

SENQU MUNICIPALITY

ORGANISATIONAL PERFORMANCE PLAN (JULY - JUNE) 2015-2016



Key: Snap assessment on likelihood of achieving annual target	
★	Annual Target Exceeded
👍	Annual/Quarterly Target Met
👉	Target Proceeding/Partially Met
👎	Not Met/More work is needed
🛑	On Hold /No funding
?	Assessment not possible to determine at this stage
🏗️	Target under construction /Construction of new Target
🔍	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									KPA WEIGHT: 20%					
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
the adherence of traffic rules within the municipality	TRAFFIC - BSD01	BSD01-01	Number of Registered and Licensed Vehicles	2014/2015 Reports	12 Monthly Reports on Registered and Licensed Vehicles	E Natis System / Face values	Registration and Licensing of Vehicles	Improved no of legally complaint registered vehicles	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee for Consideration	CFO
		BSD01-02	Number of Learners and Drivers Tested	2014/2015 Reports	12 Monthly Reports on Learners and Drivers Tested for Licences	Registered Traffic Officers / E Natis / Face Values	Testing for Learners and Drivers Licences	Increased numbers of legally registered drivers within the municipality	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee for Consideration	CFO
		BSD01-03	Number of Vehicles tested for Roadworthiness in Barkly East	2014/2015 Reports	12 Monthly Reports on Vehicles tested for Roadworthiness in Barkly East	Certified Testing Station / E Natis / Face Value	Roadworthy Testing of Vehicles in Barkly East	Improved number of roadworthy vehicles	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee for Consideration	CFO

To effectively manage	POLICE FORCES, TRAFFIC AND STREET PARKING CONTROL - BSD01	BSD01-04	Number of Road Offense Tickets issued	New Indicator	12 Monthly Reports on Road Offense Tickets issued	Ticket Books/ Traffic Patrol Officers	Road Offense Traffic Issued	Improved adherence to traffic rules	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee for Consideration	CFO

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	KPA WEIGHT: 20%
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STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
Maintain and upgrade existing access roads and stormwater	3S BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Resurfacing of the Lady Grey roads	Not Yet Available	Not Yet Available	R 11 000 000	Not Yet Available	Extended life of access roads within the Senqu Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		BSD 02-02	Potholes repaired in Graham street	Not Yet Available	Not Yet Available	R 184 856	Not Yet Available	Extended life of access roads within the Senqu Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD 02-03	Maintenanceof the road in ward 7	Not Yet Available	4. 810 km	R 52 409	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		BSD 02-04	Maintenanceof the road in ward 8	Not Yet Available	4.710KM	R 52 967	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD 02-05	Maintenanceof the road in ward 9	Not Yet Available	21.274KM	R 148 635	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD 02-06	Potholes repaired in De Smidt street	Not Yet Available	Not Yet Available	R 468 527	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD 02-07	Molteno Potholes	Not Yet Available	Not Yet Available	R 132 344	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD 02-08	Dale Potholes	Not Yet Available	Not Yet Available	R 202 060	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services

To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BI	BSD03-02	Construction of an i Indoor Recreational Community Facility in ward 12	New Indicator	1 Indoor Recreation Community Facility constructed in ward 12	Capital budget: R 2 580 000	Construction of facility complete	Improved Ward Consultation in the Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME	
		BSD03-03	Construction of an Indoor Recreational Community Facility in ward 18	New Indicator	1 Indoor Recreation Community Facility constructed in ward 18	Capital budget: R 2 573 000	Construction of facility complete	Improved Ward Consultation in the Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		BSD03-04	Renovate Transwiger Indoor Recreational Community Facility	New Indicator	Transwiger Indoor Recreation Community Facility renovated	Maintenance budget: R 1 000 000	Renovate facility	Ensure asset lifespan	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		BSD03-05	Renovate Lady Grey Indoor Recreational Community Facility	New Indicator	Lady Grey Indoor Recreation Community Facility renovated	Maintenance budget: R 1 000 000	Renovate facility	Ensure asset lifespan	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		BSD03-06	Renovation of the Barkly Eaft Community Hall	New Indicator	Not Yet Available	R 1 500 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME

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									QRT 1	QRT 2	QRT 3	QRT 4		
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD04	BSD04-01	Number of Burial Plots provided	2014/2015 Reports	12 Monthly Reports on burial plots provided	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD04-02	Development of a cemetery in Ward 3 & 2 (Qhoboshana)	Existing cemetery flooding & eroding	2 Cemetery developed in Ward 3	Capital Budget:R 1 200 ,000	Cemeteries developed	Improved Burial of communities	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Submission of report.	Director IPME
		BSD04-03	Development of a cemetery in Ward 3 (Musong)	Existing cemetery flooding & eroding	2 Cemetery developed in Ward 3	Capital Budget:R 1 200 ,000	Cemeteries developed	Improved Burial of communities	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Submission of report.	Director IPME
		BSD04-04	Development of a cemetery in Ward 6 (Mamli)	Existing cemetery flooding & eroding	1 Cemetery developed in Ward 6	Capital Budget:R 1 200 ,000	Cemeteries developed	Improved Burial of communities	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Submission of report.	Director IPME

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD04	BSD04-05	Development of a cemetery in Ward 10	Existing cemetery flooding & eroding	1 Cemetery developed in Ward 10	Capital Budget:R 200,000	Cemeteries developed	Improved Burial of communities	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		BSD04-06	Development of a cemetery in Ward 11	Existing cemetery flooding & eroding	1 Cemetery developed in Ward 11	Capital Budget:R 200,000	Cemeteries developed	Improved Burial of communities	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		BSD04-07	Number of cemeteries maintained	Infrastructure in need of replacement	Fencing of Lady Grey Cemetery	Capital budget: R 700,000	Maintaned cemeteries	Improved Burial of communities	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD04	BSD04-08	Extension of cemetry in Barkly East	Infrastructure in need of replacement	Extension of cemetry	R 900,000	Cemetry size increased	Improved Burial of communities	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD04-09	Fencing of cemeteries Sterkspruit	New Indicator	Sterkspruit Cemetry fenced by 30 June 2016	Director Community/Manager Community Services (R1 000 000.00)	Cemetry Fenced	A secured and demarcated burial location	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Community Services
		BSD04-10	Number of cemeteries maintained	2014/2015 Reports	12 Reports on Maintaned cemeteries	Director Community/Manager Community Services/R1260 000	Maintaned cemeteries	Improved Burial of communities	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD04-11	Number of pauper burials carried out in a quarter	2014/2015 Reports	4 Quarterly Reports on the burial of paupers	Director Community/Manager Community Services	Burial of individuals certified as paupers in terms of the municipal policy	Dignified burial of the indigent	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted for Standing Committee Consideration	Director Community Services

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STRAT OBJECT	PROGR	KPI NUM	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1	QRT 2	QRT 3	QRT 4	Audit Evidence	Responsible Person
To maintain and develop sports facilities	SPORTS BSD05	BSD05-01	Upgrading Sportsfield in Ward 2	Under construction		Capital budget: R2 518 275	Barkly East sports facilities developed and upgraded	Improved Community participation in Sports activities	Construction	Construction	Completion		Completion Certificate	Director IPME
		BSD05-02	Upgrading Sportsfield in Ward 13	Under construction		Capital budget: R2 819 775	Barkly East sports facilities developed and upgraded	Improved Community participation in Sports activities	Construction	Construction	Construction	Completion	Completion Certificate	Director IPME
			Number of Sportsfield maintained	New Indicator	12 Monthly Reports on the maintenance of Sportsfields	Director Community/Manager Community Services	Sportsfield maintained	Improved lifespan of municipal assets	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee Consideration	Director Community Services
To provide reading and study material	LIBRARIES - BSD06	BSD06-01	Signing of the SLA with DSRAC	2015/2016 SLA	SLA Signed between 2 parties	Director Community/Manager Community Services (R1 200 000)	Compliance with the SLA	Improved literacy levels within the Senqu Communities	SLA signed				Signed SLA	Director Community Services
To provide and maintain parks and open spaces creating a pleasant environment for communities	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-01	Number of parks and open spaces developed (project funded and implemented by National Department of Environmental Affairs)	2014/2015 Reports	Developed Parks in Lady Grey	Director Community/Manager Community Services (R5.5 million)	Developed Parks	Improved Community Leisure within the Lady Grey area	1 Quarterly Progress Report	1 Quarterly Progress Report	1 Quarterly Progress Report	1 Quarterly Progress Report	4 Quarter Progress Reports submitted for Standing Committee Consideration	Director Community Services
		BSD07-02	Number of parks and open spaces maintained	2014/2015 Reports	12 Monthly Reports on the maintenance of parks and open spaces	Director Technical Services	Parks maintained	Improved Community Leisure within the Barkly East area	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD07-03	Implementation of the cleaning operational plan	2014/2015 Reports	12 Reports on the implementation of the Cleaning Operational Plan	Director Community/Manager Community Services (R80 000)	Cleaning operational plan effectively implemented	Improved and Clean face of the Municipal Area	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Technical Services

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									QRT 1	QRT 2	QRT 3	QRT 4		
Animals within Senqu	IMAL - BSD08	BSD08-01	Maintain and Repair fencing in commonages	2014/2015 Reports	12 Reports on the Maintenance of fence in commonages	Director Community/Manager Community Services	Fencing repaired	Improved management of animals	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD08-02	Updating of Stock Register	2014/2015 Reports	Stock Register Quarterly Updated for all Pounds	Director Community/Manager Community Services	Register and Reports compiled	Improved management of animals	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted for Standing Committee Consideration	Director Community Services

		BSD09-10	Development of Solid Waste Site in Ward 15- Rossouw	New Indicator	1 Waste Site Developed in Ward 15	Capital budget: R 1 200 580	Waste Site Developed	Improved Management of Waste Material	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
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									QRT 1	QRT 2	QRT 3	QRT 4		
									To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD09	BSD09-11	Development of Solid Waste Site in Ward 16-Rhodes	New Indicator	1 Waste Site Developed in Ward 16 ((Target may vary due to EIA objections)
BSD09-12	Number of households with basic waste collection	2013/2014 Reports	12 Reports on the collection of waste	Director Community/Manager Community Services	Waste collected in all areas	Healthier and Clean living conditions	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)			4 Monthly Reports (Nov - Feb)	4 Monthly Reports(Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Technical Services
BSD09-13	Reviewal and Approval of integrated waste management plan by the Provincial Department of Environmental Affairs	2013 Approved IWMP	Reviewed and Approved IWMP	Director Community/Manager Community Services	Reviewed IWMP	Approved Waste Management Plan					Ammended and Approved IWMP		Council Resolution Approving the IWMP	Director Technical Services

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									QRT 1	QRT 2	QRT 3	QRT 4		
									e economical and appropriate services for the poor	FREE BASIC SERVICES BSD10	BSD10-01	Updating of the Indigent Register	2014/2015 Register	Update the Annual Register
BSD10-02	Number of indigent households with access to free basic electricity	12000 H/H	4 Reports on the number of indigent people receiving free basic electricity (Minimum of 12 000 to receive FBE)	Director Technical (R 8 000 000)	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	1 Report	1 Report			1 Report	1 Report	4 Reports submitted to the Standing Committee. Minimum of 12 000 H/Hs	Director Technical Services
BSD10-03	Number of indigent households with access to alternative energy	118 H/H	4 Reports on the number of indigent people receiving free access to alternative energy. (Minimum of 118 to	Director Technical (R 8 000 000)	Number of indigent people approved for free basic alternative energy	Equal delivery of service to the community of Senqu Municipality	1 Report Identify FBAE H/Hs	1 Report. Implementation			1 Report. Implementation	1 Report. Implementation	4 Reports submitted to the Standing Committee . Minimum of 118 H/Hs	Director Technical Services

To provide		BSD10-04	Number of indigent households with access to free refuse removal services	2014/2015 Reports	4 Reports on the number of people receiving free refuse removal services	Director Technical (R 4 395 268)	Number of indigent people approved for free refuse removal	Equal delivery of service to the community of Senqu Municipality	1 Report	1 Report	1 Report	1 Report	4 Reports submitted to the Standing Committee	Director Technical Services
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									QRT 1	QRT 2	QRT 3	QRT 4			
To maintain and upgrade existing electrical networks and street lighting	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-01	Maintenance of electrical networks (MV & LV)	Network stability	Ongoing maintenance and repair of breakdowns.	Plant and staff and maintenance budget	Minimise electrical outages	Electrical power supply stability	Unplanned Outages not longer than 8 hrs/ Planned Outages not longer than 12 hrs	Unplanned Outages not longer than 8 hrs/ Planned Outages not longer than 12 hrs	Unplanned Outages not longer than 8 hrs/ Planned Outages not longer than 12 hrs	Unplanned Outages not longer than 8 hrs/ Planned Outages not longer than 12 hrs	Submission of reports to Standing Committee	Director Technical Services	
		BSD11-02	Replacement of electrical meters	Outdated electrical metering	Installation of 550 electrical meters	Capital budget: R 2 000 000	Updated metering technology	Reduction of electricity losses	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Submission of reports to Standing Committee	Director Technical Services	
		BSD11-03	Electrification of Community Hall Blue Gums	No electricity installed	Ensure electrical connection from Eskom and hall is wired	Capital budget	Community hall electrified	Usable community facility	Not Yet Available	Not Yet Available	Procurement	Construction & completion	Submission of reports to Standing Committee	Director Technical Services	
		BSD11-04	Repair of Highmast Lights	Not Yet Available		R 540 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-05	Replacement of Street Lights in all 3 towns of Senqu	Not Yet Available	Not Yet Available	R 405 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-06	Lady Grey New Street Light in Walter and Cloete Streets	Not Yet Available	Not Yet Available	R 100 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-07	Lady Grey New Street Light in Dwars	Not Yet Available	Not Yet Available	R 65 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-08	New Street Lights in the Entrance of Sterskruit	Not Yet Available	Not Yet Available	R 110 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-09	New Street Lights in Barkly East Entrance from Elliot	Not Yet Available	Not Yet Available	R 210 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-10	New Street Lights in the Entrance of Lady Grey	Not Yet Available	Not Yet Available	R 640 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-11	New Street Lights for Khwezi Naledi	Not Yet Available	Not Yet Available	R 106 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services

		BSD11-12	New Street Lights for Cloete Street	Not Yet Available	Not Yet Available	R 123 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-13	Street Lights in Ward 19	Not Yet Available	Not Yet Available	R1750000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-14	Street Lights in Ward 14	Not Yet Available	Not Yet Available	1 000 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services

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									QRT 1	QRT 2	QRT 3	QRT 4		
To maintain and upgrade existing electrical networks and street lighting	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-15	Sterkspruit Street Lighting	Insufficient and unreliable street lighting	Replacement of 60 street light fittings	Capital budget: R 600 000	Reliable and energy efficient lighting	Electrical usage savings and community safety	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-16	Barkly East Street Lighting	No street lighting	Installation of 140 street light fittings and infrastructure	Capital budget: R 500 000	Reliable and energy efficient lighting	Electrical usage savings and community safety	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services
		BSD11-17	Installation of SWH	No indigent water heating or electricity reduction measures	SWH Application done - Dependent on DoE investigation	Not Yet Available	Hot water available	Cleanliness & health & electricity savings	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Technical Services

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Office space for staff	3DS12	BSD12-01	Office Space (Finance/Corporate)	Under construction	Offices for Finance and Corporate Services Constructed	Capital budget: R 4 500 000	Offices Constructed	Improved working environment for staff members	Construction	Construction	Completion		Completion Certificate	Director IPME
		BSD12-02	Renovate 2nd Floor (Old Age Home)	New Indicator	Renovation of Second Floor Offices (Technical Services)	Capital budget: R 1 700 000	Technical Services Offices Renovated	Improved working environment for staff members		Procurement	Procurement/Construction	Construction	Site minutes	Director IPME

To provide adequate office	OFFICE SPACE	BSD12-03	Renovation Mayor	Not Yet Available	Not Yet Available	R 750 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME	
		BSD12-04	Renovation Municipal House	Not Yet Available	Not Yet Available	R 750 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		BSD12-05	Parking Bay	Not Yet Available	Not Yet Available	R 1 000 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME

KPA 2: LOCAL ECONOMIC DEVELOPMENT									KPA WEIGHT: 15%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
Making the municipal area more attractive to investors, tourists and individuals	TOURISM LED01	LED01-01	Market Senqu Municipal area as a tourist destination	Brochures were printed in 2014/15	Teardrop banners for all CTO's, brochures for CTO's, DVD and CTO attendance of tourism shows	Director IPME/Manager IPED/R 431 000	Printing of brochures ,development of a DVD and tear drop banners	Well marketed municipal area	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
To increase the number and length of stay of foreign and domestic tourists in Senqu municipal area by 2017		LED01-02	Strengthen and capacitate LTO and CTO's	2014/2015 Reports	CTO administrative costs & 4 LTO meetings	Director IPME/Manager IPED/R 300 000	Procuring of items for CTO administration & 4 LTO meetings	Improved integrated planning in tourism	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		LED01-03	Conduct community tourism awareness	2014/2015 Annual Schools Competition	2014/2015 Schools Competition & Festival	Director IPME/Manager IPED	1 Festival & school competition	Improved knowledge about Senqu Tourism	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		LED01-04	Develop and improve tourism infrastructure	Signage in 2014/2015	Improvements of BE & Rhodes caravan parks	Director IPME/Manager IPED	Improved facilities at BE & Rhodes caravan parks	Increased usage of the caravan parks	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		LED01-05	Promote existing events and introduce new events	Support of Stoepsitfees, & Passion Play	Support of SA skiing champs, Rhodes Stoep sit fees, PassionPlay,Lamme rgeyer & Dirty Duathlon	Director IPME/Manager IPED	Support provided	Improved local products marketing	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME

KPA 2: LOCAL ECONOMIC DEVELOPMENT									KPA WEIGHT: 15%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		

Support income generating activities for the poor	LED 02	LED02-01	Implementation of the LED strategy plan	New Indicator	Strategy Aligned	Director IPME/Manager IPED/R 900 000	Aligned Strategy	Cordinated LED Programmes	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports(Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director IPME	
		LED02-02	Number of LED intergovernmental platforms convened	4 Economic Development Forum meetings were held	4 Meetings Held per LED structure	Director IPME/Manager IPED	Meetings held	Integrated Approach on LED	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Standing Committee reports	Director IPME	
		LED02-03	No of work opportunities created through EPWP (Infrastructure)	Average of 35/month	Average of 30/month but dependent on tenders and project nature	Director Technical Services	Number of jobs created	Improved socio economic conditions of the poor	Quarterly Report on the number of Jobs Created through EPWP	Quarterly Report on the number of Jobs Created through EPWP	Quarterly Report on the number of Jobs Created through EPWP	Quarterly Report on the number of Jobs Created through EPWP	4 Quarterly Reports on the number of Jobs created through EPWP submitted to the standing committee	Director Technical Services	
		LED02-04	No of work opportunities created through CWP	2000 jobs created from 2014/2015	2000	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Quarterly Report on the number of Jobs Created through CWP	Quarterly Report on the number of Jobs Created through CWP	Quarterly Report on the number of Jobs Created through CWP	Quarterly Report on the number of Jobs Created through CWP	4 Quarterly Reports on the number of Jobs created through CWP submitted to the standing committee	Director IPME	
		LED02-05	No of jobs created through Job Creation Project	266/month	270/month	Director: Technical Services	Number of jobs created	Improved socio economic conditions of the poor	Quarterly Report on the number of Jobs Created through Infrastructure Projects	Quarterly Report on the number of Jobs Created through Infrastructure Projects	Quarterly Report on the number of Jobs Created through Infrastructure Projects	Quarterly Report on the number of Jobs Created through Infrastructure Projects	4 Quarterly Reports on the number of Jobs created through Infrastructure Projects submitted to the standing committee	Director Technical Services	
		LED02-06	Assistance for SMME's	New Indicator	10 SMME's supported	Director IPME/Manager IPED/R500 000	10 SMME's supported	Improved socio economic conditions of the poor	Assessment of applications.	Support of 10 SMME's				Report on support provided to SMME's	Director IPME
		LED02-07	Develop a small town development plan for Sterkspruit	New Indicator	Small Town development Plan for Sterkspruit	Director IPME/Manager IPED	Plan developed	Soci-Economic growth of the municipal area	Tender advertised	Bidder appointed	Plan developed	Plan adopted	Council Resolution on adopted Plan	Director IPME	
		LED02-08	Package projects for funding by external funders	30 projects submitted for funding	Projects packaged and submitted for funding	Director IPME/Manager IPED	Number of projects funded by external funders	Improved participation of SMMEs in the economy of the municipal area		Projects submitted		Projects submitted	Reports to Standing Committee	Director IPME	
		LED02-09	LED AWARENESS	Not Yet Available	Not Yet Available	R 81 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		LED02-10	LED NETWORKING	Not Yet Available	Not Yet Available	R 72 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		LED02-11	Tourism signs	Not Yet Available	Not Yet Available	R 170 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME

Create an conducive environment for existing, new and start-up business

Support income generating activities for the poor

LED 02

KPA 2: LOCAL ECONOMIC DEVELOPMENT									KPA WEIGHT: 15%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
Create an conducive environment for existing, new and start-up business	LED 02		Hawkers Stalls for Sterkspruit	New Indicator	Strategy Aligned	Director IPME/Manager IPED/ R1 863 100	Aligned Strategy	Cordinated LED Programmes	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee Consideration	Director IPME

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									KPA WEIGHT: 20%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To ensure the efficient and effective procurement	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Monitoring of the Implementation of departmental demand management plans	2014/2015 Implementaion Report	4 Quarterl Departmental Demand Management Plan Status Reports	Departmental Demand Plans	Quarterly Reporting on the monitoring of Demand Plans	Improved Expenditure of Municipal Budgets and Control	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO
		MFMV01-02	Establishment of the Contract Register for above R200 000 tenders and monitoring of those contracts	2014/2015 Implementaion Report	Contract Registers and 4 Quarterly Reports	SLA's/Contracts from Departments	Monthly Monitoring Reports	Improved Management of Supply Chain Processes	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO
		MFMV01-03	Number of tenders adjudicated within 3 months of advertisement	2014/2015 Adjudication Report	4 Quarterly Reports on adjudicated tenders	Evaluation Report	Quartely Adjudication Reports	Improved Management of Supply Chain Processes	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									KPA WEIGHT: 20%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		

To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	ASSET MANAGEMENT - MFMV02	MFMV02-01	Monitoring of Municipal Assets per Department	2014/2015 Monitoring Reports	4 Quarterly Reports on Additions and 1 Annual Report on Disposal	Additions Register/R 430 000	4 Quarterly Reports on Additions and one Reports on Disposals	Improved management of municipal assets	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	4 Reports submitted for Standing Committee Consideration	CFO
	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	2014/2015 Reports	Quarterly Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	All Directors	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Improved management of municipal finances	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	4 Reports submitted for Standing Committee Consideration	CFO
		MFMV03-02	Compilation and submission of Legislatively Compliant AFS	2014/2015 AFS	Compilation of 2014/2015 AFS by 31 August 2015	R000/ All Directors	Legislatively compliant AFS	Improved reporting on public funds	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Proof of submission of AFS to the Auditor General	CFO
		MFMV03-03	Reviewal of adopted financial policies annually	2014/2015 Reviewed policies	Reviewed Financial Policies	All Directors	Legislatively compliant policies	Improved management of public funds	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Reviewed Policies submitted to the Standing Committee.	CFO
		MFMV03-04	% of operational budget actually spent	2014/2015 Operational Budget Actually Spent	Report on 100% Expenditure of the Operational Budget	R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	4 Reports submitted for Standing Committee Consideration	CFO
		MFMV03-05	% Capital budget actually spent	2014/2015 Capital Budget Actually Spent	Report on 100% Expenditure of the Capital Budget	R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	4 Reports submitted for Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									KPA WEIGHT: 20%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
3	3	MFMV03-06	% of Conditional grants received actually spent	2014/2015 Conditional Grants Actually Spent	Report 100% Expenditure on Conditional grants received	R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO

To become a financial viable municipality that is able to report on all monies spent for service delivery	FINANCIAL MANAGEMENT - MFMV03	MFMV03-07	Correct billing of consumers	2014/2015 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	R 0000 /Financial System/	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO	
		MFMV03-08	Actual revenue collected	2014/2015 Total Revenue collected	4 Quarterly Reports on the Collected Revenue	Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO
		MFMV03-09	Financial viability as expressed by the ratios in the gazette.	New Indicator	1 Annual Report on the Ratios	Financial System /All Directors	Report on Ratios	Improved management of municipal financial and other resources	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO
	Not Yet Available		Supplementary Valuation Roll	Not Yet Available	Not Yet Available	R 405 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO	
To ensure good payroll management and implementation	PAYROLL - MFMV04	MFMV04-01	Management of Payment of Salaries	2014/2015 Payroll Reports	12 Reports on All salaries paid monthly	Financial System / Payroll amendment reports	Report on the payment of salaries	Improved management of municipal financial	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									KPA WEIGHT: 20%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To provide a credible budget	BUDGET COMPILATION - MFMV05	MFMV05-01	Compilation of the Annual budget 2015/2016	2014/2015	2015/2016 MFMA Compliant budget by 31 May 2015	Financial System/ All Directors /Dora / Legislative Directives /R000	MFMA Compliant budget	Improved Municipal Financial Planning			1. Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling	1. Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO
		MFMV05-02	Adjustment budget by 28 February 2016	2014/2015	MFMA Compliant 2015/2016 Adjusted budget	Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning			1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval		1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO

To have an effective and transparent capable of effective service d	MTID01-07	Review and Monitor Implementation of Human Resource Strategy	2014/2015 Implementation Reports	Not Yet Available	Director Corporate/Manager HR	Effective HR Management	Improved management of Human Resources matters	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
	MTID01-08	% of staff who meet Minimum Competency levels (as prescribed by NT)	2014/2015 Reports	Not Yet Available	Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									KPA WEIGHT:					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTID02	MTID02-01	Review and Implement the Employment Equity Plan for 2014/2015	2014/2015 Employment Equity Plan	Not Yet Available	Director Corporate Services/ Manager Human Resources	Plan developed and implemented	Equal Employment Opportunities for all	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		MTID02-02	Number of employees employed in accordance with the Employment Equity targets	2014/2015 Report	Not Yet Available	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
To have an effective and transparent performance driven organisation capable of effective service delivery and sound administration	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Reviewal of the organogram	2014 Approved Organogram	Not Yet Available	Director Corporate Services/ Manager Human Resources	Organogram developed	Improved Recruitment of staff in the municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		MTID03-02	Number of critical posts filled within 3 months of being vacant	2014/2015 Reports on posts filled within 3 onths of being vacant	Not Yet Available	Director Corporate/Manager HR	Reports compiled	Effective Human Resource Management	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	KPA WEIGHT: 12%
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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To build a healthy, competent and effective workforce	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of reports on the functionality of the employee wellness programme	Not Yet Available	Not Yet Available	Director Corporate/Manager HR	Actual Wellness Programmes implemented	Improved state of Municipal Employees	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
To provide a healthy and safe working environment	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Conduct OHS inspections in	Not Yet Available	Not Yet Available	Director Corporate/Manager HR	Number of inspections held	Improved working Environment of Municipal Employees	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
To promote fair Labour Practices	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	Not Yet Available	Not Yet Available	Director Corporate/Manager HR	Number of meetings held	Improved Relations between the Employer and Employees	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
To eliminate the number of litigations against the municipality	LEGAL SERVICES - 07	MTID07-01	Management of all Municipal Lease agreements	Not Yet Available	Not Yet Available	Director Corporate/Manager HR	Reports prepared	Improved Management of Lease Agreements	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		MTID07-02	Monthly Repoting on the status of Legal cases the municipality is involved in	Not Yet Available	Not Yet Available	Director Corporate/Manager HR	Reports prepared	Improved Relations between the Employer and Employees	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									KPA WEIGHT: 12%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
il matters within and policies	S - MTID 08	MTID08-01	Facilitate the reviewal, and adoption of Municipal By-laws	Not Yet Available	Not Yet Available	Director Corporate/ Manager HR/R342 000	Reviewed By Laws	Improved management of municipal affairs	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services

Promote compliance with legislation	COMPLIANCE GGPP02	GGPP02-01	Update of the Compliance Register	Not Yet Available	Not Yet Available	Director IPME/Manager Governance and Compliance	Register Developed	Compliance with Municipal Legislations	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME	
		GGPP02-02	Monitoring of the Website Compliance with the MFMA and MSA	Not Yet Available	Not Yet Available	Director IPME/Manager Governance and Compliance/Manager IGR and Communications/R106 000	Compliant Website	Improved monitoring of the Municipal Website	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		GGPP02-03	Monitoring of the Implementation of the Compliance Register	Not Yet Available	Not Yet Available	Director IPME/Manager Governance and Compliance	Register Monitored	Compliance with Municipal Legislations	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		GGPP02-04	Website	Not Yet Available	Not Yet Available	R 180 000	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										KPA WEIGHT: 13%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person	
									QRT 1	QRT 2	QRT 3	QRT 4			
Promote Good Governance within the Senqu Municipality	OVERSIGHT - GGPP03	GGPP03-01	Monitor the implementation of the Audit Action Plan	Not Yet Available	Not Yet Available	MM/SAE/R190 000	Audit Action Plan Implemented	Improved Audit Outcome	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Municipal Manager
		GGPP03-02	Monitor the Implementation of the OPCAR	Not Yet Available	Not Yet Available	MM/CFO/DIRECTOR IPME	OPCAR Implemented	Improved Audit Outcome	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Municipal Manager
		GGPP03-03	External Quality Review	Not Yet Available	Not Yet Available	MM/SAE/R150 000	External Quality Review Implemented	Improved Oversight	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Municipal Manager
GGPP03-04		IT Security Audit	Not Yet Available	Not Yet Available	R 340 000			Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Municipal Manager	
Transparent and accountable decision making within the municipality		GGPP03-05	% of Council/Exco/Top Management resolutions tracked	Not Yet Available	Not Yet Available	Director Corporate/ Manager Council Support	Reports compiled	Improved implementation of Council Resolutions	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		GGPP03-06	Number of Council meetings held	Not Yet Available	Not Yet Available	Director Corporate/ Manager Council Support	Meetings Held	Improved Oversight of Council and Decision Making	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services

To ensure cohesion		GGPP03-07	Number of Exco meetings held	Not Yet Available	Not Yet Available	Director Corporate/ Manager Council Support	Meetings Held	Improved Oversight of Council and Decision Making	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									KPA WEIGHT: 13%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To promote and instil good governance and oversight	OVERSIGHT - GGPP03	GGPP03-07	4 Municipal Public Accounts Committee meetings held	Not Yet Available	Not Yet Available	MM/COO/R150 000	Meetings Held	Enhance oversight over Municipal functioning	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Municipal Manager
		GGPP03-08	4 Audit and Performance Committee meetings held	Not Yet Available	Not Yet Available	Not Yet Available	Meetings Held	Enhance oversight over Municipal functioning	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	COO
		GGPP03-09	Oversight Report prepared by 31 March 2016	Not Yet Available	Not Yet Available	Not Yet Available	Reports compiled	Enhance oversight over Municipal functioning	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME
		GGPP03-10	Final Draft 2014/2015 Annual Report prepared by 31 March 2016	Not Yet Available	Not Yet Available	Not Yet Available	Reports compiled	Improved Performance Monitoring and Reporting	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									KPA WEIGHT: 13%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
In customer care around service	CUSTOMER CARE & PUBLIC SERVICES	GGPP04-01	Number of Functional Ward Committees	Not Yet Available	Not Yet Available	Director Corporate Services /Manager IGR and Communications and Stakeholder Relations/R 2 300 000	Functional Ward Committees	Improved Community Participation in Council Decision Making	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		GGPP04-02	Number of Mayoral Imbizos held	Not Yet Available	Not Yet Available	Director IPME/Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/Manager IPED	Informed Communities	Improved Public Participation within the Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director IPME/Director Corporate Services

To promote interactive communication with delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GG	GGPP04-03	Number of Round Tables Held	Not Yet Available	Not Yet Available	Director Corporate Services /Manager IGR and Communications and Stakeholder Relations	Information sharing with CDW and the Municipality	Improved Public Participation within the Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services	
		GGPP04-05	Number of Reports on the Implementation of the Public Participation Plan	Not Yet Available	Not Yet Available	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	Public Participation Implementation Reports developed	Improved Public Participation within the Municipality	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		GGPP04-06	Reviewal and Implementation of the communication plan	Not Yet Available	Not Yet Available	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R600 000	4 Implementation Reports actually compiled	Improved capacity in communicating municipal information	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									KPA WEIGHT: 13%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-09	Number of Presidential Hotline queries resolved	Not Yet Available	Not Yet Available	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	Queries resolved	Improved Service Delivery	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		GGPP04-10	Number of Customer Complaints resolved	Not Yet Available	Not Yet Available	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	Queries resolved	Improved Service Delivery	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		GGPP04-11	Number of Internal Newsletters developed	Not Yet Available	Not Yet Available	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	Newsletters developed	Improved Communication with Internal stakeholders	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services
		GGPP04-12	Number of External Newsletters developed	Not Yet Available	Not Yet Available	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	Newsletters developed	Improved Communication with External stakeholders	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									KPA WEIGHT: 13%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		

To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects

MAINSTREAMING - GGPP05

GGPP05-01	Implementation of the HIV/Aids Strategy	2014/2015 Implementation Reports	12 Monthly Reports	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports submitted for Standing Committee Consideration	Director Corporate Services
GGPP05-02	SPU annual activity plan developed, adopted and implemented	2014/2015 Activity Plan	Approved SPU Annual Activity Plan by 30 September 2015 and 3 quarterly implementation reports	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	Plan Developed	Improved Mainstreaming of SPU related issues	1 Plan Developed and Approved, 2. 1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Plan Approved and 4 Reports submitted for Standing Committee Consideration	Director Corporate Services
GGPP05-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	4 Meeting per structure	4 Meetings Held (1 quarterly meeting per structure)	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	4 Meetings held per structure	Improved Mainstreaming of SPU related issues	1 Meeting per Structure	1 Meeting per Structure	1 Meeting per Structure	1 Meeting per Structure	1. Agenda, 2. Minutes	Director Corporate Services
GGPP05-04	4 Local AIDS Council meetings held	4 Meetings	4 Quarterly Meetings	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1. Agenda, 2. Minutes	Director Corporate Services
GGPP05-05	Senqu Mayoral Cup Held and Youth Festival	2014/2015 Senqu Mayoral Cup	2014/2015 Senqu Mayoral Cup Held by 31 May 2014	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R 400 000	Event Held	Improved Youth Development				1 Event	Project Report Submitted to Standing Committee	Director Corporate Services



2015/2016 FINANCIAL YEAR: PERFORMANCE PLAN

MUNICIPAL MANAGER: MR MM YAWA

**OFFICE OF THE MUNICIPAL MANAGER:
SENQU LOCAL MUNICIPALITY**

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES	INDICATE CHOICE (X)	Weight
CORE MANAGERIAL COMPETENCIES:		
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES:		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/ discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the		

I, _____ the Municipal Manager hereby accept this plan as a basis of monitoring my performance during the 2015/2016 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.

Signature

Date

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I, _____ the Mayor of the Senqu Municipality approve this performance plan in terms of the requirements of the Local Government: Municipal Systems Act of 2000 and amendments thereof.

Signature

Date