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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, _____, in my capacity as the Municipal Manager of Senqu Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2017/2018 financial year for approval by the Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in Local Government: Municipal Finance Management Act 56 of 2003.

M.M Yawa

19 June 2017

Date

MAYOR'S APPROVAL

I, _____, in my capacity as the Mayor of Senqu Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2017/2018 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act 56 of 2003.

Cllr Nomvuyo Mposelwa

7 July 2017

Date

PART1

1. INTRODUCTION

Senqu Municipality's goal is to enhance service delivery aimed at improving the quality of life for all people within the Senqu Municipality. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms.

These priorities are the culmination of the extensive public participation process the municipality embarked on in its endeavour to ensure that development in the municipality is people driven.

This is therefore a 12 month plan on the implementation of the 5 year IDP of the municipality for the 2017/2018 municipal financial year.

2. LEGISLATIVE IMPERATIVES

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA), the SDBIP is defined 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 the execution of its annual budget and which must include (as part of the toplayer)*

the following:

- (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."*

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. **Therefore, the SDBIP must contain the following information:**

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Mayor within 14 days of the approval of the Budget; and
- The Mayor is required to make public the SDBIP no later than 14 days after its approval.

The SDBIP for the 2017/18 financial year is based on the IDP and Budget as approved by the Council of the Senqu Local Municipality on 30 May 2017. This SDBIP shall inform the manner in which the departmental scorecards for the 2017/18 financial year will be structured.

PART 2

EC142 Senqu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		R thousand														
Revenue By Source																
Property rates		6 340	134	136	176	120	152	97	89	105	89	137	112	7 686	8 147	8 635
Service charges - electricity revenue		1 480	1 426	1 441	1 524	1 418	1 503	3 858	3 858	3 858	3 858	3 858	3 858	31 942	31 697	31 433
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		267	269	268	270	270	270	264	264	264	264	264	264	3 199	3 391	3 595
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		6	16	1	2	2	2	67	67	67	67	67	67	429	455	482
Interest earned - external investments		1 480	1 576	1 627	1 544	1 517	1 679	726	726	726	726	726	726	13 780	14 607	15 483
Interest earned - outstanding debtors		232	239	249	247	250	256	18	18	18	18	18	18	1 579	1 674	1 775
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		11	28	16	23	12	8	70	70	70	70	70	70	516	546	579
Licences and permits		116	103	99	109	120	83	150	150	150	150	150	150	1 532	1 624	1 721
Agency services		61	62	68	95	77	50	64	64	64	64	64	64	795	843	893
Transfers and subsidies		54 566	3 144	1 260	-	607	38 818	-	-	41 126	-	-	-	139 520	141 387	143 951
Other revenue		437	384	398	388	439	467	402	402	402	402	402	4 924	5 220	5 533	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		64 995	7 379	5 563	4 379	4 831	43 288	5 715	5 707	46 849	5 707	5 755	5 731	205 902	209 590	214 081
Expenditure By Type																
Employee related costs		5 568	5 840	5 898	5 892	6 350	5 756	8 392	8 392	8 392	8 392	8 392	8 392	85 657	90 271	95 127
Remuneration of councillors		1 091	1 076	1 074	1 074	1 074	1 074	1 161	1 161	1 161	1 161	1 161	1 161	13 428	14 234	15 088
Debt impairment		-	-	-	-	-	2 491	-	-	-	-	-	2 491	4 983	5 281	5 598
Depreciation & asset impairment		-	-	-	-	-	10 508	-	-	-	-	-	10 508	21 016	22 271	23 601
Finance charges		-	-	616	-	-	849	-	-	505	-	-	849	2 818	2 987	3 166
Bulk purchases		2 463	2 484	2 482	2 490	2 466	2 494	2 537	2 537	2 537	2 537	2 537	2 537	30 103	31 910	33 824
Other materials		252	459	518	740	741	692	207	1 266	219	1 264	219	1 266	7 844	8 263	8 705
Contracted services		855	742	2 242	1 850	791	1 752	583	4 570	588	4 572	583	4 550	23 678	24 902	26 243
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		1 370	1 120	1 845	3 276	1 635	1 732	1 218	4 772	2 035	4 788	2 021	4 806	30 618	32 443	34 431
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		11 600	11 721	14 675	15 323	13 056	27 348	14 098	22 699	15 437	22 715	14 913	36 560	220 145	232 561	245 783
Surplus/(Deficit)		53 396	(4 341)	(9 112)	(10 944)	(8 225)	15 940	(8 383)	(16 991)	31 412	(17 008)	(9 157)	(30 829)	(14 243)	(22 971)	(31 702)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	3 164	4 831	1 667	4 831	3 164	3 164	3 164	2 354	6 328	3 164	6 328	42 159	39 169	46 289
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		53 396	(1 177)	(4 281)	(9 277)	(3 394)	19 104	(5 219)	(13 827)	33 766	(10 680)	(5 993)	(24 501)	27 916	16 197	14 587
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	53 396	(1 177)	(4 281)	(9 277)	(3 394)	19 104	(5 219)	(13 827)	33 766	(10 680)	(5 993)	(24 501)	27 916	16 197	14 587
References																
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance																

EC142 Senqu - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional																
Governance and administration		37 222	3 306	2 856	1 818	1 796	39 256	843	835	15 781	835	883	859	106 290	109 683	113 048
Executive and council		5 855	-	820	-	-	-	-	-	-	-	-	-	6 675	7 009	7 344
Finance and administration		31 366	3 306	2 036	1 818	1 796	39 256	843	835	15 781	835	883	859	99 615	102 674	105 704
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		346	1 671	523	343	333	385	411	411	411	411	411	411	6 068	6 429	6 808
Community and social services		15	1 333	189	6	4	2	7	7	7	7	7	7	1 590	1 683	1 777
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		331	338	334	338	330	382	404	404	404	404	404	404	4 477	4 746	5 031
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		272	3 688	3 451	230	3 988	3 310	3 500	3 500	5 192	6 664	3 500	6 664	43 960	44 737	47 180
Planning and development		96	3	60	4	4	7	12	12	1 968	12	12	12	2 204	2 324	2 452
Road transport		177	3 685	3 392	226	3 984	3 303	3 488	3 488	3 223	6 652	3 488	6 652	41 756	42 413	44 728
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		27 155	1 878	3 563	3 653	3 543	3 500	4 124	4 124	27 819	4 124	4 124	4 124	91 734	87 899	93 322
Energy sources		1 609	1 563	3 244	3 331	3 220	3 175	3 860	3 860	27 555	3 860	3 860	3 860	62 996	58 376	63 370
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		25 546	315	319	322	324	325	264	264	264	264	264	264	28 737	29 523	29 952
Other		1	1	1	1	1	1	1	1	1	1	1	1	11	11	12
Total Revenue - Functional		64 995	10 543	10 394	6 046	9 662	46 452	8 880	8 872	49 204	12 036	8 919	12 059	248 061	248 759	260 370
Expenditure - Functional																
Governance and administration		5 281	4 746	7 233	7 663	5 546	8 786	5 817	11 216	6 634	11 224	6 282	13 680	94 108	99 419	105 084
Executive and council		1 624	1 584	2 155	2 677	1 615	2 659	1 898	2 859	1 951	2 869	1 951	3 243	27 085	28 664	30 332
Finance and administration		3 511	3 038	4 927	4 834	3 809	6 005	3 761	7 918	4 481	7 917	4 129	9 973	64 300	67 879	71 710
Internal audit		146	124	152	153	122	122	159	438	203	438	203	464	2 723	2 876	3 042
Community and public safety		1 099	1 143	1 254	1 514	1 338	2 040	1 552	1 884	1 635	1 884	1 637	2 603	19 585	20 661	21 790
Community and social services		517	358	438	483	429	909	555	882	587	882	589	1 283	7 912	8 349	8 803
Sport and recreation		34	72	95	110	105	360	83	87	83	87	83	351	1 552	1 637	1 726
Public safety		548	713	721	922	804	772	914	914	965	914	965	969	10 121	10 676	11 261
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 466	1 842	1 811	1 911	1 658	8 174	2 194	3 807	2 339	3 815	2 322	10 235	41 575	43 941	46 418
Planning and development		693	830	944	893	808	945	1 179	2 220	1 244	2 227	1 246	2 414	15 642	16 522	17 445
Road transport		773	1 003	859	1 010	830	7 220	994	1 567	1 073	1 567	1 055	7 800	25 750	27 226	28 768
Environmental protection		0	9	9	9	21	9	21	21	21	21	21	21	182	193	205
Trading services		3 709	3 922	4 274	4 134	4 427	8 251	4 401	5 517	4 643	5 517	4 490	9 740	63 026	66 593	70 441
Energy sources		2 886	2 970	3 231	3 096	3 425	4 869	3 048	3 602	3 238	3 602	3 086	5 449	42 502	44 944	47 578
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		47	74	76	77	76	771	83	90	83	90	83	785	2 337	2 471	2 616
Waste management		777	879	967	962	925	2 611	1 270	1 826	1 321	1 826	1 321	3 505	18 188	19 177	20 247
Other		44	68	102	100	87	97	134	275	186	275	181	302	1 850	1 948	2 050
Total Expenditure - Functional		11 600	11 721	14 675	15 323	13 056	27 348	14 098	22 699	15 437	22 715	14 913	36 560	220 145	232 561	245 783
Surplus/(Deficit) before assoc.		53 396	(1 177)	(4 281)	(9 277)	(3 394)	19 104	(5 219)	(13 827)	33 766	(10 680)	(5 993)	(24 501)	27 916	16 197	14 587
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	53 396	(1 177)	(4 281)	(9 277)	(3 394)	19 104	(5 219)	(13 827)	33 766	(10 680)	(5 993)	(24 501)	27 916	16 197	14 587

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

2017/2018 SENQU LOCAL MUNICIPALITY SDBIP

EC142 Senqu - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional	1															
<i>Governance and administration</i>		217	-	1 583	935	63	-	63	500	1 235	2 222	2 094	2 122	11 033	7 318	964
Executive and council		-	-	1 500	281	-	-	-	-	-	-	-	-	1 781	289	297
Finance and administration		217	-	83	615	63	-	63	500	1 235	2 222	2 094	2 122	9 212	6 988	624
Internal audit		-	-	-	40	-	-	-	-	-	-	-	-	40	41	43
<i>Community and public safety</i>		640	271	1 340	224	740	531	740	360	528	778	618	778	7 550	11 254	9 355
Community and social services		259	171	259	171	259	171	259	-	88	338	338	338	2 650	6 000	2 000
Sport and recreation		100	100	400	-	200	200	200	200	-	-	-	-	1 400	1 000	5 300
Public safety		281	-	681	53	281	160	281	160	441	441	281	441	3 500	4 254	2 055
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		3 387	3 684	4 627	6 851	3 947	4 734	1 387	1 000	1 163	763	263	1 363	33 167	32 671	38 965
Planning and development		-	-	20	131	-	-	-	-	-	-	-	-	151	3 135	139
Road transport		3 387	3 684	4 607	6 720	3 947	4 734	1 387	1 000	1 163	763	263	1 363	33 016	29 536	38 826
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		631	333	3 576	392	631	3 108	1 881	1 458	4 656	3 340	1 756	6 115	27 878	10 361	6 863
Energy sources		625	333	705	392	625	333	625	333	625	958	625	958	7 138	2 561	6 863
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		6	-	2 871	-	6	2 775	1 256	1 125	4 031	2 381	1 131	5 156	20 740	7 800	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	4 875	4 289	11 125	8 402	5 380	8 374	4 070	3 318	7 582	7 102	4 731	10 377	79 627	61 604	56 147
Funded by:																
National Government		-	3 164	4 831	1 667	4 831	3 164	3 164	3 164	2 354	6 328	3 164	6 328	42 159	39 169	46 289
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		-	3 164	4 831	1 667	4 831	3 164	3 164	3 164	2 354	6 328	3 164	6 328	42 159	39 169	46 289
Public contributions & donations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		4 875	1 125	6 295	6 735	550	5 210	906	154	5 228	774	1 567	4 049	37 468	22 435	9 858
Total Capital Funding		4 875	4 289	11 125	8 402	5 380	8 374	4 070	3 318	7 582	7 102	4 731	10 377	79 627	61 604	56 147

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

PART 3

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Number of Vehicles Registered	600 Vehicles Registered in 2016/2017	12 Monthly Reports on 600 Vehicles actually registered	CFO / E Natis System / Face values	12 Monthly Reports on the actual number of vehicles registered per month, approved by the CFO for Standing Committee Consideration	CFO
		BSD01-02	Number of Licensed Vehicles	6492 Vehicles Licensed in 2016/2017	12 Monthly Reports 6492 Vehicles actually Licensed	CFO/ E Natis System / Face values	12 Monthly Reports on the actual number of vehicles registered per month, approved by the CFO for Standing Committee Consideration	CFO
		BSD01-03	Number of people tested on Learners Licence	684 people tested on learners licence in 2016/2017	12 Monthly Reports on 684 people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Natis / Face Values	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-04	Number of people tested on Drivers Licence	3420 people tested on drivers licence in 2016/2017	12 Monthly Reports on 3420 people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director Community Services for Standing	Director Community Services
		BSD01-05	Number of reports on Vehicles tested for Roadworthiness in Barkly East Testing Station	60 Vehicles tested in 2016/2017 financial year	12 Monthly Reports on 60 Vehicles tested for Roadworthiness in Barkly East	Director / Certified Testing Station / E Natis / Face Value	12 Monthly Reports on the actual number of vehicles tested for roadworthy in Barkly East, approved by the Director for Standing Committee Consideration	Director Community Services
		BSD01-06	Number of Road Offense Tickets issued within Senqu Municipality to road users	144 Road Offense Tickets issued within Senqu Municipality to road users in 2016/2017	12 Monthly Reports on 144 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	12 Monthly Reports on the actual number of Road Offense Tickets Issued to offenders, approved by the Director for Standing Committee Consideration	Director Community Services
		BSD 01- 07	Construction of a DLTC in Sterkspruit	DLTC Barkly East	Identification of land, Rezoning and Subdivision of Land for a DLTC in Sterkspruit	Director Community Services/Director Development and Town Planning Services/Chief Traffic Officer/ Budget R250 000	1. Map of the identified land 2. Approved rezoning certificate	Director Community Services /Director Development and Town Planning Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Maintenance in Wards: 14, 19, 10, 8, 9, 16 & 18	Unplanned Maintenance of Roads in Wards, 1,2,3,4,5,6,7,9,11,12 ,13,14,15, and 17 of Senqu Municipality and Pothole Repairs in Ward 8,10 and 16	Director Technical/ R 2 044 900/ Manager Roads	1. Monthly Reports on the actual number of Kilometers maintained per ward, and Potholes Repaired, Approved by the Director for Standing Committee Consideration, 2. Job Cards	Director Technical Services
		BSD 02-02	Construction of 6km of Road in Boyisi Nondala (Multi Year Project)	1 km interlock paved road completed by SANRAL	Appoint of a consultant to do the feasibility study , preliminary design, final design costing and procurement of a contractor	Director Technical Services/ R1 800 000/ PMU Manager	1. Advert and Appointment Letter of the Consultant, 2. Approved Feasibility & preliminary design,3. Final Design and Costing, 4. Advert and Appointment Letter of the Contractor	Director Technical Services
		BSD 02-03	Construction of 5.5km paved road & stormwater channels in Herschel (Ward 13)	Preparation and Road Bedding	Construction of 3.28 km interlock paved roads and 2.22 km of gravel road with 10.2 km stormwater channel & 1 x culvert crossing	Director Technical Services/PMU Manager/ Capital Budget: R 10 777 631	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Project Steering Committee Meetings & Site Meetings. 3. Practical Completion Certificate	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-04	Construction of 5.5km paved road & stormwater channels in Tienbank - ward 10	Preparation and Road Bedding	Construction of 2.8 km of interlock paved roads and the 10 km of stormwater channels & 2.7 km of gravel roads.	Director Technical Services/PMU Manager/ Capital Budget: R 9 092 967	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Project Steering Committee Meetings & Site Meetings. 3. Practical Completion Certificate	Director Technical Services
		BSD 02-05	Construction of 6km of a New Gravel Road between Esilindini and Frans (Multi Year Project)	New Indicator	Appointment of a Consultant, Project Design, Final Design and Procuring of a Contractor. Site establishment and Road Bed Preparation as per the final design,	Director Technical Services/PMU Manager/ Capital Budget: R 1 000 000	1. Adverts, 2. Appointment Letters of the consultant and the contractor, 3. Approved project designs 4. minutes of the project steering committee meetings and site meetings 5, Progress Reports approved by the Director for Standing Committee Consideration, 6. Photos.	Director Technical Services
		BSD 02-06	Construction of a 6km Paved Road & Stormwater channels in New Rest (Multi Year Project)	New Indicator	Appointment of a Consultant, Project Design, and Procuring of a Contractor. Site establishment and 3km Road Bed Preparation.	Director Technical Services/PMU Manager/ Capital Budget: R 1 800 000	1. Adverts, 2. Appointment Letters of the consultant and the contractor, 3. Approved project designs 4. minutes of the project steering committee meetings and site meetings 5, Progress Reports approved by the Director for Standing Committee Consideration, 6. Photos.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA WEIGHT: 25

STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide sustainable infrastructure development by building and	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE BSD02	BSD 02-07	Construction of 6km of New Gravel Road in Thaba Lesoba – Marallaneng –Trusting (Multi Year Project)	New Indicator	Appointment of a Consultant, Project Design, and Procuring of a Contractor. Site establishment and 3km Road Bed	Director Technical Services/PMU Manager/ Capital Budget: R 1 800 000	1. Adverts, 2. Appointment Letters of the consultant and the contractor, 3. Approved project designs 4. minutes of the project steering committee	Director Technical Services
		BSD 02-08	Construction of 2 Pedestrian Bridges in Ward 5 (Multi Year Project)	2 Pedestrian Bridges built in 2014/2015 and 2015/2016 financial years	Completion of the EIA, Appointment of the Contractor, Establishing a Site	Director Technical Services/PMU Manager/ Capital Budget: R2 800 000	1. Approved EIA, 2. Appointment Letter for Contractor, 3. Minutes of Site Meetings and	Director Technical Services
		BSD 02-09	Purchase 2 LDV's for the Roads Section	New Indicator	Purchase 2 LDV's	CFO/Manager Supply Chain/Manager Roads/R600 000	1. Order, 2. Proof of Delivery	Director Technical Services
		BSD 02-10	Purchase a Grader for the Roads Section	New Indicator	Purchase 1 Grader	CFO/Manager Supply Chain/Manager Roads/R3 000 000	1. Order, 2. Proof of Delivery	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure effective management of infrastructure and facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Construction of a Community Hall Ward in Ward 9	Incomplete project in 2015/2016 not budgeted in 2016/2017	Construction and Completion of Ward 9 Community Hall	Director Technical Services/PMU Manager/ Maintenance budget: R 1 200 000	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2.Minutes of Site Meetings and Project Steering Committee	Director Technical Services
		BSD03-02	Renovate Barkly East Community Hall (Multi Year Project)	Infrastructure dilapidated	Procure for the Consultant and Contractor for the renovation of the Barkly East Community Hall,Project Design and Heritage Impact	Director Technical/Director Community Services/PMU Manager/ Maintenance budget: R 750 000	1. Adverts, 2. Appointment Letters for Consultant and Contractor, 3.Approved Project Design and Heritage Impact Assessment Report.	Director Technical Services / Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure effective management of infrastructure and facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-03	Repairs and maintenance of Community Halls in Towns	2016/2017 Maintenance	6 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 137 999.00	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD03-04	Repairs and maintenance of Community Halls in Rural Areas	2016/2017 Maintenance	6 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 239 340	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD03-05	Cleaning of Community Halls in Town	2016/2017 Cleaning Reports	All 7Halls Cleaned	Director Community Services/Manager Amenities	12 Monthly Cleaning Reports approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA WEIGHT: 25

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To facilitate pauper burials	CEMETERIES AND BURIAL - BSD04	BSD04-01	Number of Burial Plots provided as per request	276 Plots provided in 2016/2017	276 Burial Plots provided as per request	Director Community Services/Manager Amenities	12 Monthly Reports on the actual number of burial plots provided as per the	Director Community Services
		BSD04-02	Number of cemeteries maintained in Towns	8 Cemeteries maintained in each quarter	8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 213 164	4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration	Director Community Services
		BSD04-03	Number of cemeteries maintained in Rural Areas	20 Rural cemeteries maintained in each quarter	10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 609 040	4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration	Director Community Services
		BSD04-04	Development of EIA's for Cemeteries in Barkly East.	No burials plots available for communities to bury the deceased.	Conduct an EIA application for Cemeteries in Barkly East	Director Technical Services /PMU Manager/R700 000	1. Advert, 2.Appointment Letter 3,Proof of Application 4. Progress Report of the Application	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT:25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To maintain, identify, establish and upgrade existing urban sportsfields	SPORTS BSD05	BSD05-01	Number of Sportsfields maintained	5 Sportfields Maintained in 2016/2017	5 Sportsfield Maintained	Director Community Services/Manager Amenities/	12 Monthly Reports on the number of Sportfileds maintained, Approved by the	Director Community Services
		BSD05-02	Fencing of the Sportsfiled in Ward 10	Damaged Fence	Fix the fence in the Ward 10 Sportsfield	Director Community Services/ Manager Amenities/ R 3 702.00	4 Quarterly Reports on the Maintenance of Fence, approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD05-03	Fencing of the Sportsfiled in Ward 14	Damaged Fence	Fix the fence in the Ward 14 Sportsfield	Director Community Services/ Manager Amenities/ R 26 951.00	4 Quarterly Reports on the Maintenance of Fence, approved by the Director for Standing Committee Consideration	Director Community Services
		BSD05-04	Fencing of the Sportsfiled in Ward 16	Damaged Fence	Fix the fence in the Ward 16 Sportsfield	Director Community Services/ Manager Amenities/ R 4 229.00	4 Quarterly Reports on the Maintenance of Fence, approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide library services to all residents	LIBRARIES – BSD06	BSD06-01	Signing of the SLA with DSRAC	2016/2017 SLA	2017/2018 SLA Signed between 2 parties	Director Community Services/Manager Amenities	1. Signed SLA, 2. Proof of Submission to the Department	Director Community Services
		BSD06-02	Quarterly Reporting on the Implementation of SLA to DSRAC	2016/2017 Reports	4 Quarterly Reports on the Implementation of the SLA.	Director Community Services/Manager Amenities	4 Quarterly Reports on the Implementation of the SLA, Approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD06-03	Compile statistics of books loaned and returned in each library	New Indicator	Statistics of books loan and returned compiled for each library	Director Community Services/Manager Amenities	4 Quarterly Reports on the number of books loaned and returned compiled and approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To create a healthy and sustainable environment by maintaining and developing public open spaces	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-01	Renovation of the Khwezi Naledi Node	Dilapidated Structure	Appoint a Consultant and Contractor, Establish Site and Earthwork to Design	Director Technical Services/Manager PMU/ R 900 000	1. Adverts, 2. Appointment Letters, 3. Progress Reports Approved by the	Director Technical Services
		BSD07-02	Maintenance of parks and open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)	2016/2017 Reports of Parks and open spaces maintained.	Parks and open spaces (Lady Grey, Barkly East, Sterkspruit and Rhodes) maintained	Director Community Services/Manager Amenities	4 Quarterly Reports on parks and open spaces actually maintained, Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD07-03	Establishment of a Park in Lady Grey	Incomplete Project of 2016/2017	Park Constructed	Director Technical Services/Manager PMU/ R 500 000	1. Progress Reports, Approved by the Director for Standing Committee Consideration and Minutes of the Project	Director Technical Services
		BSD07-04	Purchase a Tractor for the Community Section	New Indicator	Purchase 1 Tractor	CFO/Manager Supply Chain/Manager Amenities/R400 000	1. Order, 2. Proof of Delivery	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To maintain and control the commonages	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-01	Number of meters of fencing in Ward 14 commonage repaired	Number of repaired meters in 2016/2017	Unplanned Maintenance of fence in commonages	Director Community Services/Manager Amenities R40 000	4 Quarterly Reports on number of meters repaired, Approved by the Director for	Director Community Services
		BSD08-02	Number of meters of fencing in Ward 15 commonage repaired	Number of repaired meters in 2016/2017	Unplanned Maintenance of fence in commonages	Director Community Services/Manager Amenities R40 000	4 Quarterly Reports on number of meters repaired, Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD08-03	Number of meters of fencing in Ward 16 commonage repaired	Number of repaired meters in 2016/2017	Unplanned Maintenance of fence in commonages	Director Community Services/Manager Amenities R40 000	4 Quarterly Reports on number of meters repaired, Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD08-04	Number of meters of fencing in Ward 5 commonage repaired	Number of repaired meters in 2016/2017	Unplanned Maintenance of fence in commonages	Director Community Services/Manager Amenities R40 000	4 Quarterly Reports on number of meters repaired, Approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To maintain and control the commonages	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-05	Updating of Stock Register	2016/2017 Register	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	4 Quarterly Reports on the Updating of the Register, Approved by the for Standing Committee Consideration	Director Community Services
		BSD08-06	Implementation of the Commonage Management Plan(Multi year Project)	2016/2017 Approved Commonage Management Plan	Procure and Appoint a Contractor and Construct as per the contractors recommendations	Director Community/Manager Amenities/R640 000	1. Advert and Appointment Letter, 2. Minutes of Project Steering Committee Meetings and Site Meetings, Reports Approved by the Director for Standing	Director Community Services
		BSD08-07	Impound Stray Animals in Lady Grey, Barkly and Rhodes	2016/2017 Reports on Impounded stray animals	Report on Number of Impounded Stray Animals.	Director Community Services/Manager Amenities	4 Quarterly Reports on the number of Stray Animals impounded (Lady Grey, Barkly and Rhodes) Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD08-08	Number of Awareness's conducted on Commonage Management	4 Awarenesses were conducted.	4 Awareness's Held	Director Community Services/Manager Amenities	1. Attendance Register 2. Reports Approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-09	Construction of a Animal Pound in Lady Grey	Project Halted in 2016/2017 due to budget constraints	Animal Pound Developed and Approved	Director Technical Services/ Manager PMU/ R 2 246 463.00	1. Minutes of Adjudication Committee Meetings for the Cooling of Period 2. Advert for Procurement of Consultant3. Minutes of the Final Design Meeting/Specification for Construction	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To improve the quality of life for our communities by eradicating refuse service delivery backlogs	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-01	Daily Cleaning of Streets in 6 Towns	6 Towns cleaned	Cleaning of 6 Towns	Director Community Services/Manager Waste/R 53 040,00	12 Monthly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-02	Collection of Waste in Rural Areas	288 tons	288 tons	Director Community Services/Manager Waste/R 208 709	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-03	Waste Removal in Sterkspruit Ward 10	1 572 tons	1 572 tons	Director Community Services /Manager Waste/R 162 270	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-04	Waste Removal in Lady Grey	952 tons	952 tons	Director Community Services/Manager Waste/R 176 855.00	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-05	Waste Removal in Barkly East	1052 tons	1052 tons	Director Community Services/Manager Waste/R 475 865.00	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To improve the quality of life for our communities by eradicating refuse service delivery backlogs	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-06	Waste Removal in Herschel (Ward 13)	296 tons	296 tons	Director Community Services/Manager Waste/R 39 310	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-07	Waste Removal in Rhodes (Ward 15)	228 tons	228 tons	Director Community Services/Manager Waste/R 102 055	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-08	Waste Removal in Rossouw (Ward 5)	20 Tons	20 Tons	Director Community Services/Manager Waste/R 26 250	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-09	Lining of Solid waste site in Lady Grey (Ward 14)	No lining - legal requirement	Final Designs, Evaluation For Construction and Site Establishment, Site Clearance Instu levels for layer works	Director Community services/ Manager Waste/ R2 000 000	Progress Reports and photos approved by the Director for Standing Committee	Director Community Services/Director Technical Services
		BSD09-10	Lining of solid waste site in Barkly East	No lining - legal requirement	Final Designs, Evaluation For Construction and Site Establishment, Site Clearance Instu	Director Community services/ Manager Waste/ R2 000 000	Progress Reports and photos approved by the Director for Standing Committee	Director Community Services/Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To reduce waste through awareness campaigns.	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-11	Coordinate and prepare for National Clean Up Week Competition	2016/2017 the awareness was in Ward 10, 11,14,15,16 and 19	4 Campaigns	Director Community Services/ Manager Waste /R 30 713	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
		BSD09-12	Waste campaign in schools	2016/2017 Awareness's were done in 14, 10,11 and 16	4 Campaigns	Director Community Services/ Manager Waste /R 15 860	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
		BSD09-13	Waste awareness Campaigns in Ward 10	In 2016/2017 the awareness was done in 10	2 Campaigns	Director Community Services/ Manager Waste /R 15 860	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
		BSD09-14	Waste awareness Campaigns in Ward 13	New Indicator	2 Campaigns	Director Community Services/ Manager Waste /R 15 860	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To reduce waste through awareness campaigns.	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-15	Waste awareness Campaigns in Ward 14	In 2016/2017 the Awareness Campaign was done in Transwilger	2 Waste Awareness	Director Community Services/ Manager Waste /R 15 860	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
		BSD09-16	Waste awareness Campaigns in Ward 15	In 2016/2017 the Awareness Campaigns were done in Rhodes and Zakhele township	2 Waste Awareness	Director Community Services/ Manager Waste /R 15 860	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
		BSD09-17	Waste awareness Campaigns in Ward 16	In 2016/2017 the Awareness Campaigns were done in Fairview and Lulama township	2 Waste Awareness	Director Community Services/ Manager Waste /R 15 860	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-18	Calibration of the Weighbridge in Ward 14 (Lady Grey)	2016/2017 Calibration	1 Calibration of the weighbridge in ward 14	Director Community Services/ Manager Solid Waste/ R 52 868	Calibration Certificate	Director Community Services
		BSD09-19	Calibration of the Weighbridge in Ward 16 (Barkly East)	2016/2017 Calibration	2 Calibration of the weighbridge in ward 16	Director Community Services/ Manager Solid Waste/ R 52 868	Callibration Certificate	Director Community Services
		BSD09-20	Development of a Solid Waste Site in Ward 5 - Rossouw Multi-Year Project	Completed EIA	1 Waste Site Developed in Ward 5	Director Technical Services/ PMU Manager/ Capital budget: R 1 200 000	1.Minutes of Project steering Committee Meeting and Site Meetings, 2. Progress Reports Approved by the Director for Standing Committee	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-21	Development of a Solid Waste Site in Ward 13 - Herschel	Completed EIA	1 Waste Site Developed in Ward 13	Director Technical Services/ PMU Manager/ Capital budget: R 2 000 000	1.Minutes of Project steering Committee Meeting and Site Meetings, 2. Progress Reports Approved by the Director for Standing Committee Consideration.	Director Technical Services
		BSD09-22	Development of Solid Waste Site in Ward 14- Lady Grey	Completed EIA	1 Waste Site Developed in Ward 14	Director Technical Services/ PMU Manager/ Capital budget: R 2 000 000	1.Minutes of Project steering Committee Meeting and Site Meetings, 2. Progress Reports Approved by the Director for Standing Committee Consideration.3, Project Completion Certificate.	Director Technical Services
		BSD09-23	Development of Solid Waste Site in Ward 15- Rhodes	Completed EIA	1 Waste Site Developed in Ward 15	Director Technical Services/ PMU Manager/ Capital budget: R 1 800 000	1.Minutes of Project steering Committee Meeting and Site Meetings, 2. Progress Reports Approved by the Director for	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-24	Construction of the new Solid Waste Site in Ward 17	Old Waste Site	EIA Finalisation, Appointment of the Contractor, Site Establishment and Earthworks to Design Level	Director Technical Services/ PMU Manager/ Capital budget: R 9 100 000	1. Approved EIA, 2. Appointment Letter of a Contractor, 3. Progress Report approved by the Director for Standing Committee Consideration, 4. Completion Certificate	Director Technical Services
		BSD09-25	Feasibility on SWS storage Sites in Rural Areas (Multi year Project)	New Indicator	Feasibility study	Director Technical Services/ PMU Manager/ Capital budget: R 500 000	1. Progress Report, 2. Completion Certificate, approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD09-26	Erection of Compliance Signs in 4 Solid Waste Sites (Sterkspruit, Lady Grey, Barkly East and Rhodes)	New Indicator	4 Compliance signs erected in 4 Landfill sites	Director Community Services/ Manager Waste/ R 50 000	1. Appointment of the Service Provider, 2. Photos of Signs erected.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that the indigent register is accurate	FREE BASIC SERVICES BSD10	BSD10-01	Updating of the Indigent Register	2016/2017 Register	1 Updated Annual Register	CFO/FBS section/R 0	1 Register approved by the Director for Standing Committee Consideration	CFO
That all registered indigent households receive free basic electricity and refuse removal		BSD10-02	Number of indigent households with access to free basic electricity	12523 household with access to Free Basic Electricity. Target is based on Collection of Free Basic Electricity.	4 Reports on the number of indigent people receiving free basic electricity (Minimum registration of 8 362 to receive FBE)	CFO/Manager Revenue/R 6 903 705.00	4 Reports on number of people actually receiving free basic electricity, Approved by the Director for Standing Committee Consideration	CFO
		BSD10-03	Number of indigent households with access to alternative energy	625 household with access to alternative energy each Month	4 Reports on the number of indigent people receiving free access to alternative energy. (Minimum of 500 H/Hs to receive FBAE)	CFO/Manager Revenue/R 6 903 705.00	4 Reports on number of people actually receiving Alternative Energy, Approved by the Director for Standing Committee Consideration	CFO
		BSD10-04	Number of indigent households with access to free refuse removal services	2584 h/h with access to free basic refuse removal each month	4 Reports on the number of people receiving free refuse removal services	CFO/FBS section/R 5 386 521.00	4 Reports on number of people actually receiving free refuse removal, Approved by the Director for Standing Committee Consideration	CFO
		BSD10-05	Purchase of Cellphone devices for Meter Readers	New Indicator	Purchase 2 Cellphone devise	CFO/Manager Supply Chain/Manager Revenue/R20 000	1. Order, 2. Proof of Delivery	CFO

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To upgrade the electrical network through installation of new lines (LV, MV & HV)	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-01	Electrification of Rural Area within Senqu Municipality	Expenditure of R3 million in Electricity infrastructure (DoE Funding)	270 House Holds New Electrification.	Director Technical Services/ Electro Technical Controller/R 5 000 000	1. Appointment Letter for a Consultant and Contractor. 2. Progress Reports on Electrification of 270 Households, Approved by the Director for Standing Committee Consideration.	Director Technical Services
		BSD11-02	Installation of Pre-Paid Meters throughout the Municipality	In 2016/2017 330 Meters were installed	320 Meters installed	Director Technical/Electro Technical Controller/R 2 000 000	1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD11-03	Repair and Maintenance Transformer in Ward 10	2 Transformaers we maintained in 2016/2017	3 Transformer(s)	Director Technical Services/ Electro Technical Controller/R 160 500	1. Order to the Supplier, 2. Completion Certificate, 3. Quarterly Progress Reports	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To upgrade the electrical network through installation of new lines (LV, MV & HV)	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-04	Repair and Maintenance Transformer in Ward 8	New Indicator	1 Transformer	Director Technical Services/ Electro Technical Controller/R 110 000	1. Order to the Supplier, 2. Completion Certificate, 3. Quarterly Progress Reports Approved by the	Director Technical Services
		BSD11-05	Repair and Maintenance Transformer in Ward 14	2 Transformers we maintained in 2016/2017	3 Transformer(s)	Director Technical Services/ Electro Technical Controller/R 107 100	1. Order to the Supplier, 2. Completion Certificate, 3. Quarterly Progress Reports Approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD11-06	Repair and Maintenance Transformer in Ward 16	2 Transformers we maintained in 2016/2017	3 Transformer(s)	Director Technical Services/ Electro Technical Controller/R 207 423	1. Order to the Supplier, 2. Completion Certificate, 3. Quarterly Progress Reports Approved by the Director for Standing Committee Consideration	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To upgrade the electrical network through installation of new lines (LV,MV & HV)	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-07	Replace Street Lights Ward 14	30 Street Lights were done in 2016/2017	25 Fittings	Director Technical Services/ Electro Technical Controller/R 49 350	1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the Director for Standing Committee	Director Technical Services
		BSD11-08	Replace Street Lights Ward 16	36 Street Lights were done in 2016/2017	30 Fittings	Director Technical Services/ Electro Technical Controller/R 56 994.00	1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the Director for Standing Committee	Director Technical Services
		BSD11-09	Replace Street Lights Ward 10	New Indicator	30 Fittings	Director Technical Services/ Electro Technical Controller	1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the Director for Standing Committee	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To upgrade the electrical network through installation of new lines (LV, MV & HV)	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-10	Replace Street Lights Ward 13	New Indicator	20 Fittings	Director Technical Services/ Electro Technical Controller/R26000	1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD11-09	Repair of Highmast Lights in Ward 16	Highmast constructed 2015/2016	3 Highmast Lights Repaired	Director Technical Services/ Electro Technical Controller/R 784 350.00	1. Job Cards, 2. Progress Reports on Highmast lights Installed, Approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD11-10	Monthly Reports to the Department of Energy on Own Grants Allocations	2016/2017 Reports	12 Expenditure reports of DoE Grand allocated	Director Technical Services/ Electro Technical Controller /R 5 000 000	12 Reports approved by the Director for DOE and Standing Committees Consideration	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BDS12	BSD12-01	Renovate 2nd Floor (Old Age Home) and all infrastructure repairs in Main Building in Lady Grey municipal buildings.	2016/2017 Project went on Cooling Off Period	Renovation of Second Floor Offices (Technical Services)	Director Technical Services/ PMU Manager/ R4 500 000	Appointment Letters and Progress Report approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD12-02	Parking Bay (Lady Grey offices)	Multi Year Project from 2016/2017	Construct a Parking Bay	Director Technical Services/ PMU Manager/ R2 600 000	1.Progress Report approved by the Director for Standing Committee Consideration 2. Minutes of the Project Steering Committee and Site Meetings, 3. Completion Certificate	Director Technical Services
		BSD12-03	Renovation of the Municipal House	New Indicator	Renovate the Municipal House	Director Technical Services/ PMU Manager/IT Manager R 500 000	1,Appointment Letters 2,Progress Report approved by the Director for Standing Committee Consideration	Director Technical Services/Director Corporate Services/CFO

KPA 2: LOCAL ECONOMIC DEVELOPMENT								KPA WEIGHT: 15
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote responsible tourism, arts and heritage through continued support to local initiatives	TOURISM LED01	LED01-01	Market Senqu Municipal area as a tourist destination by printing brochures and attending the Tourism Marketing Shows	Brochures were printed in 2016 /17	Brochures , advertisements in magazines and attendance of tourism shows	Director Development and Town Planning Services/Manager IPED/R 128 915	1. Brochures, 2. Report(s) on the show attended approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		LED01-02	Capacitate LTO's through meetings and procurement of goods	4 Meetings in 2016/2017	4 LTO capacitation meetings held	Director Development and Town Planning Services/Manager IPED/R 139 753	1. Attendance Register, 2. Minutes, 3. Agenda	Director Development and Town Planning Services
		LED01-03	Conduct community tourism awareness	2016/2017 Annual Schools Competition	1 2016/2017 Schools Competition Programme and Tourism Awareness held	Director Development and Town Planning Services/Manager IPED	Report on the School Competition and Tourism Awareness approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		LED01-04	Promote existing events e.g Stoepsitfees and Passion Play, SA Junior Ski Championships	Support of Stoepsitfees & Passion Play	Support of 3 events	Director Development and Town Planning Services/Manager IPED / R 182 781	Reports on the events approved by the Director for Standing Committee	Director Development and Town Planning Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT							KPA WEIGHT: 15	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-01	4 meetings with LED structures	4 EDF's, 2 LED Awareness days, 2 Agricultural days	4 EDF's, 2 LED Awareness days, 2 Agricultural days	Director Development and Town Planning Services/Manager IPED	Reports approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		LED02-02	Assistance to SMME's	4 training sessions	4 Training sessions	Director Development and Town Planning Services/Manager IPED	Reports approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		LED02-03	Review LED strategy	New Indicator	Review LED strategy	Director Development and Town Planning Services/Manager IPED	1, Minutes, Council resolution.	Director Development and Town Planning Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT								KPA WEIGHT: 15
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-04	No of jobs created through the LED initiatives including capital project(250) i.e. EPWP & CWP	Average of 2420(not accrual)	2000 in CWP and Average of 30/month in EPWP but dependent on tenders and project nature	Director Development and Town Planning Services/Manager IPED	Reports on the actual jobs created approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		LED02-05	Quarterly reporting on 30% of all infrastructure projects to go to SMME's through sub contractors & buying of products	New Indicator	30% of all infrastructure projects to go to SMME's	Director Development and Town Planning Services/Manager IPED/	Progress Report and Completions Certificate approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		LED02-06	Purchase of Tourism Signs	New Indicator	Purchase of 4 Tourism Signs	CFO/Manager Supply Chain/Manager IPED/R20 000	1. Order, 2. Proof of Delivery	Director Development and Town Planning Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Development of the Institutional Procurement Plan	New Indicator	1 Procurement Plan Developed	CFO/Manager Supply Chain/ Departmental Demand Plans	Plan Approved by the CFO	CFO
		MFMV01-02	Establishment and monitoring of the tender register for above R200 000 tenders.	2016/2017 Implementation Report	Contract Registers and 4 Quarterly Reports	CFO/Manager Supply Chain/ Departmental Demand Plans/ R148 029.	4 Quarterly Contract Registers Approved by the CFO	CFO
		MFMV01-03	Manage and Monitor SLA's that will result in expenditure	New Indicator	4 Monitoring Reports on Contracts and SLA's	CFO/Manager Supply Chain/ Departmental Demand Plans	4 Quarterly Monitoring Reports, Approved by the Director for Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-04	Number of Specifications Meeting held	10 Meetings	1 Meetings held	CFO/Manager Supply Chain/ Departmental Demand Plans	1. Agenda, 2.Attendance,	CFO
		MFMV01-05	Number of Evaluation Meetings held	10 Meetings	4 Meetings held	CFO/Manager Supply Chain/ Departmental Evaluation Reports	1. Agenda, 2.Attendance, 3. Minutes.	CFO
		MFMV01-06	Number of tenders adjudicated within 3 months of advertisement	2016/2017 Adjudication Report	4 Quarterly Reports on adjudicated tenders	CFO/Manager Supply Chain/ Departmental Evaluation Reports	4 Quarterly Report on the actual tenders adjudicated, Approved by the Director for Standing Committee Consideration	CFO
		MFMV01-07	Upgrading of the existing stores	Existing Store	Upgraded Stores	CFO/Manager Supply Chain R500000	1.Advert 2.Minutes of Project Steering Committee Meeting and Site Meetings 3. Project Completion Certificate	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT- MFMV02	MFMV02-01	Update Departmental Asset Registers twice a year	2016/2017 Departmental Registers	2 Reports on Additional Assets purchased per department	CFO/Manager Supply Chain/ Additions Register	Reports approved by the Director for Standing Committee Consideration	CFO
		MFMV02-02	Perform the Annual Asset Count	2016/2017 Asset Count Report	1 Annual Asset Count Performed	CFO/Manager Supply Chain	1 Report on the assets actually counted, approved by the Director for Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY							KPA WEIGHT: 25	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure the financial viability of the Municipality by applying the COGTA prescribed ratios for debt coverage, outstanding service debtors to revenue and cost coverage	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette.	2016/2017 Ratios	1 Annual Report on the Ratios	CFO/MANAGER BTO/Financial System /All Directors	1 Annual Report on Ratios approved by the Director for Standing Committee Consideration	CFO
		MFMV03-02	Compile the Supplementary Valuation Roll	2016/2017 Valuation Roll	1 Supplementary Valuation Roll compiled	CFO/Manager Revenue/ R 305 678.50	1 Supplementary valuation roll for Standing Committee Consideration	CFO
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-03	Report on correct billing of consumers	2016/2017 verified actual correct billing reported	12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue 0000 /Financial System/	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-04	Report on actual revenue collected	2016/2017 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO/ Manager Revenue/ Financial System	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To decrease unauthorised, irregular, fruitless, wasteful expenditure and minor breaches through regular reporting	FINANCIAL MANAGEMENT - MFMV03	MFMV03-05	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	2016/2017 Reports	12 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	CFO/Director Development and Town Planning Services/Manager Supply Chain/ Manager Governance and Compliance	12Monthly Reports approved by the CFO, for Standing Committee Consideration	CFO/Director Development and Town Planning Services
To comply with the MFMA prescripts by submitting various documents such as the AFS	FINANCIAL MANAGEMENT - MFMV03	MFMV03-06	Compilation and submission of Legislatively Compliant AFS	2015/2016 AFS	Compilation of 2016/2017 AFS by 31 August 2016	CFO/ All Directors/R 400 000	Proof of submission of AFS to the Auditor General	CFO
		MFMV03-07	Reviewal of adopted financial policies annually	2016/2017 Reviewed policies	Reviewed Financial Policies	CFO/MANAGER Supply Chain/ Manager BTO/ Manager Revenue	Council Resolution adopting the policies	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To increase the amount of expenditure on the capital and operational budget including conditional grants To expand and protect the municipal revenue base by implementing the valuation roll and increasing % of actual revenue collected	FINANCIAL MANAGEMENT - MFMV03	MFMV03-08	Report on the % of operational budget actually spent (Cross Cutting)	2016/2017 Operational Budget Actually Spent	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	CFO/ R000/ Financial System/ All Directors	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-09	Report on % Capital budget actually spent (Cross Cutting)	2016/2017 Capital Budget Actually Spent	Report on 100% Expenditure of the Capital Budget	CFO/ R000/ Financial System/ All Directors	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-10	Report on % of Conditional grants received actually spent	2016/2017 Conditional Grants Actually Spent	12 Reports on 100% Expenditure on Conditional grants received	CFO/ R000/ Financial System/ All Directors	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-11	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month	2016/2017 Reports	12 Reports on PMU DoRA Expenditure	Director Technical Services/CFO/PMU Manager	12 Reports Approved by the Director for Provincial Cogta Consideration	Director Technical Services
To ensure good payroll management and implementation	PAYROLL - MFMV04	MFMV04-01	Management of Payment of Salaries	2016/2017 Payroll Reports	12 Reports on all salaries paid monthly	CFO/Director Corporate Services/ Manager Supply Chain/ Manager HR/ Financial System / Payroll amendment reports	12 Reports approved by the CFO for Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPILATION - MFMV05	MFMV04-02	Compilation of the Annual budget 2018/2019	2016/2017 Budget	2018/2019 MFMA Compliant budget by 31 May 2018	CFO/ Financial System/ All Directors /Dora / Legislative Directives /R 200 000	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO
		MFMV04-03	Compilation of the Adjustment budget by 28 February 2018	2016/2017 Adjusted Budget	MFMA Compliant 2017/2018 Adjustment budget	CFO/ Financial System/ All Directors / Legislative Directives	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPILATION - MFMV05	MFMV05-01	Compilation of the Annual budget 2018/2019	2016/2017 Budget	2018/2019 MFMA Compliant budget by 31 May 2018	CFO/ Financial System/ All Directors /Dora / Legislative Directives /R 200 000	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO
		MFMV05-02	Compilation of the Adjustment budget by 28 February 2018	2016/2017 Adjusted Budget	MFMA Compliant 2017/2018 Adjustment budget	CFO/ Financial System/ All Directors / Legislative Directives	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To develop and submit S 71 , S 72 & S 52 reports as per MFMA guidelines and prescripts	REPORTING - MFMV06	MFMV06-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days)	12 section 71 reports for 2016/2017	MFMA Compliant Section 71 (1)	CFO/Manager BTO/ Financial System / Treasury Template / All Directors	12 Reports to the Mayor and Provincial Treasury	CFO
		MFMV06-02	Compilation and tabling of the Mid-Year Budget and Performance Report (s72)	2016/2017 Mid-Year Budget and Performance Report	2017/2018 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2018	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Council Resolution Approving the Mid-Year Performance Report	Director Development and Town Planning Services/CFO
		MFMV06-03	Compilation of the section 52 (d) Reports	3 Reports submitted in 2016/2017	3 Section 52 (d) Reports compiled	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Council Resolutions Approving the Reports	Director Development and Town Planning Services/CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure an continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-01	Reviewal of the IT Governance Framework	No Policies were Reviewed in 2016/2017	Framework Reviewed	CFO/IT Manager/Risk Officer / Software Service Provider Inputs	Council Resolution Approving the Reviewed Plan	CFO
		MFMV07-02	Development and Reviewal of the IT Policies	No Policies were Reviewed in 2016/2017	17 IT Policies Reviewed and 1 BYOD Policy Developed	CFO/Manager IT	Council Resolution Approving the Policies	CFO
		MFMV07-03	Systems downtime for emails and internet as a result of hardware or network failure (3hrs)	3hrs in 2016/2017	12 Reports on the Systems downtime for emails and internet as a result of hardware or network failure	CFO/Manager IT	12 Reports approved by the CFO for Standing Committee Consideration	CFO
		MFMV07-04	Monitoring and Maintenance of the Servers	2016/2017 Maintenance on the servers	12 Reports on the monitoring and maintenance of the server	CFO/Manager IT	12 Reports approved by the CFO for Standing Committee Consideration	CFO
		MFMV07-05	Purchase a New Server	1 Server	Purchase 1 Server	CFO/Manager Supply Chain/Manager IT/R500 000	1. Order, 2. Proof of Delivery	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								KPA WEIGHT: 25
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure an continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-06	Monitor the security cameras of the Municipality	2016/2017 Reports	12 Reports on the status of security cameras	CFO/Manager IT	12 Reports approved by the CFO for Standing Committee Consideration	CFO
		MFMV07-07	Monitor and Manage the IT Back Up System	2016/2017 Reports	12 Reports on the Monitoring of IT Back Up System	CFO/Manager IT	12 Reports approved by the CFO for Standing Committee Consideration	CFO
		MFMV07-08	Conduct IT needs assessments per department and purchase the identified equipment	2016/2017 Needs Assessment	1 Assessment Report	CFO/Manager IT	Assessment Report of IT needs approved by the CFO for IT Steering Committee Consideration and Proof of Delivery	CFO
		MFMV07-09	IT Steering Committee	3 Meetings	4 Meetings Held	CFO/Manager IT	1. Agenda, 2.Attendance Registers	CFO

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To develop, adopt and implement the workplace skills plan (WSDP)	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development of the 2018/2019 WSP by 30 April 2018	2016/2017 WSP	2018/2019 WSP Developed and submitted to LGSETA	Director Corporate/Manager HR	Proof of submission to LGSETA	Director Corporate Services
		MTID01-02	Report on the number of training initiatives for staff implemented in terms of the Workplace Skills Plan	2016/2017 WSP Implementation Report(62 training initiatives)	4 Reports on 141 training initiatives implemented for staff	Director Corporate/Manager HR	4 Quarterly Reports on the number of trainings actually undertaken approved by the Director for Standing	Director Corporate Services
		MTID01-03	Report on the number of trainings held for councillors in terms of the Workplace Skills Plan	4 trainings conducted for councillors in 2016/2017	3 Reports on 6 training initiatives implemented for councillors	Director Corporate/Manager HR	3 Reports on the number of trainings actually undertaken approved by the Director for Standing	Director Corporate Services
		MTID01-04	Report on number of training initiatives implemented for communities	1 training initiative 2016/2017 Conducted for communities	1 Annual Report on trainings initiatives implemented for communities	Director Corporate/Manager HR	Community Training Annual Report approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT								KPA WEIGHT: 20
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To develop and implement an effective HR strategy	SKILLS DEVELOPMENT - MTID01	MTID01-05	Report on the number of internships and learnership opportunities created	2016/2017 61 Internship and Learnership Opportunities created	1 Annual Report on internship and learnership opportunities created	Director Corporate/Manager HR	Internships and Learnership Annual Report approved by the Director for Standing Committee for	Director Corporate Services
		MTID01-06	Report on the number of interns appointed in accordance with FMG standards	1 Appointment in 2016/2017	1 Report on the internships and learnerships created	Director Corporate/Manager HR	Report on number of interns appointed in accordance with the FMG standards approved by the	Director Corporate Services
		MTID01-07	Number of staff who meet Minimum Competency levels (as prescribed by NT)	34 staff members that meet competency requirements (2016/2017)	2 Reports on staff who meet Minimum Competency levels (as prescribed by NT)	Director Corporate/Manager HR	2 Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To develop and implement the employment equity plan as per the set targets in accordance	EMPLOYMENT EQUITY MTID02	MTID02-01	Report on the number of employees employed in accordance with the Employment Equity targets	9 employees employed in accordance with the Employment Equity targets	4 Quarterly Reports on employees employed in accordance with the Employment Equity targets	Director Corporate/Manager HR	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and requirements	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	2016/2017 Reports on posts filled within 3 months of being vacant	1 Annual Report on the number of vacancies filled within 3 months of being vacant	Director Corporate/Manager HR/All Directors	1 Annual Report approved by the Director for Standing Committee for Consideration	Director Corporate Services/All Directors
		MTID03-02	Reviewal of the Organogram	2017 Approved Organogram	Organogram Reviewed	Director Corporate/Manager HR	Council Resolution Approving the Organogram	Director Corporate Services
MTID03-03		Ensure proper management of Leave by all departments	2016/2017 Reports	12 Reports on Leave Management	Director Corporate/Manager HR	Proof that all monthly leave reports have been circulated to all departments	Director Corporate Services	
MTID03-04		Perform Leave Audits	2 Leave Audits Performed in 2016/2017	2 Leave Audits conducted	Director Corporate/Manager HR	2 Reports on Leave Audits approved by the Director for Standing Committee for Consideration	Director Corporate Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure the physical and mental well being of employees through the implementation of an employee wellness programme	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of people assisted on EAP	1 staff member assisted on EAP	4 Quarterly Reports on the number of people assisted on the Employee Assistance	Director Corporate/Manager HR/R 387 298	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services
		MTID04-02	Organise A Municipal Wellness Day	1 Wellness programme conducted on the 11/11/2016/2017	1 Event Held	Director Corporate/Manager HR/R 387 298	1. Programme, 2. Attendance Register, 3. Photos of the Event. 4. Report of the event approved by the Director for Standing Committee Consideration	Director Corporate Services
		MTID04-03	Organise for Employees to attend the Salga/SAMRA	Attendance of 2016 Games by the selected employees	Selected employees Attend Salga Games	MM/EXCOPA R 26 026	1. Invitation, 2. List of Employees to participate, 3. Report on the attendance of Salga Games approved by the Director for Standing Committee Consideration	MM

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Conduct OHS inspections in all workstations	2016/2017 Inspection Reports	4 Quarterly Reports on OHS Inspections in all workstations	Director Corporate/Manager HR/77 097	4 Quarterly Reports submitted to the OHS Committee	Director Corporate Services
		MTID05-02	Number of OHS Meetings held	4 Meetings in 2016/2017	4 Meetings held	Director Corporate/Manager HR	1. Agenda, 2.Attendance Register	Director Corporate Services
To ensure a good relationship between management	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	4 Meetings held in 2016/2017	4 Meetings held	Director Corporate/Manager HR	1. Agenda, 2. Attendance Register	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT								KPA WEIGHT: 20
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that the Municipality implements sound management controls in order to mitigate against unnecessary litigation	LEGAL SERVICES - 07	MTID07-01	Report twice a year on the status of municipal lease agreements	2016/2017 Lease Agreements Reports	2 Reports compiled	Director Corporate/Manager Administration	2 Reports on the status of municipal lease agreements approved by the Director for Standing Committee	Director Corporate Services
		MTID07-02	Report twice a year on the status of municipal legal cases that the municipality is involved in	2016/2017 Reports on the status of Legal cases of the municipality	4 Reports on the status of Legal cases the municipality is involved in	Director Corporate/Manager HR/R2 310 000	2 Quarterly Reports submitted to the Standing Committee for Consideration	Director Corporate Services
		MTID07-03	Develop a Delegation Framework for the Municipality	2017 Approved Delegation Framework for the New Council	Development of the Delegation Framework	MM/Manager:OMM	Council Resolution Approving the Framework	MM

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To review and implement departmental policies, procedures, procedure manuals and bylaws annually	POLICIES AND BY-LAWS - MTID 08	MTID08-01	Facilitate the review, and adoption of Municipal By-laws	Not fully achieved in 2016/2017	Reviewal of Municipal By-Laws that are outdated	Director Corporate/ Manager Administration/R878 588	Council Resolution Approving the By- Laws	Director Corporate Services
		MTID08-02	Facilitate the review of all municipal policies by 30 June 2018	2016/2017 Reviewed Municipal Policies	Identified Policies reviewed	Director Corporate/ Manager HR	Council Resolution Approving the Policies	Director Corporate Services
To ensure that municipal buildings and assets are maintained and secured	BUILDINGS - MTID 09	MTID09-01	Manage and facilitate the provision of security services to Municipal Offices	2016/2017 Reports on Municipal Security Services	4 Quarterly Reports on the provision of security services to Municipal Offices.	Director Corporate/ Manager Administration/R1 206 371	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Corporate Services
		MTID09-02	Develop a list which includes all municipal properties with title deeds	2016/2017 Report	Development of a list of all properties with title deeds	Director Corporate/ Manager Administration	List submitted to the Top Management	Director Corporate Services
		MTID09-03	Implementation of the Repairs and Maintenance Plan	2016/2017 Reports on the Implementation of the Repairs and Maintenance Plan	Report Quarterly on the Implementation of the Repairs and Maintenance Plan	Director Corporate/ Manager Administration/R697 110	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that Municipal information is kept secure and filed and archived according to legislation	RECORDS MANAGEMENT - MTID10	MTID10-01	Implementation of Electronic Document Management System	Technical Problems 2016/2017	4 Quarterly on the Implementation Electronic Document Management System	Director Corporate/ Manager Administration	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that a system of departmental and individual performance	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-01	Reviewal of the Performance Management Policy	2016 Reviewed Performance Management Policy	Review the policy	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441	Council Resolution Approving the policy	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-02	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers	6 Agreements signed	6 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441	Signed Performance Agreements	Director Development and Town Planning Services/All Directors
		MTID11-03	Signing of Performance agreements by the Managers with Directors	18 Agreements signed	18 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441	Signed Performance Plans	Director Development and Town Planning Services/All Directors
		MTID11-04	Submission of Correct Sectional Quarterly Performance information for Reviewal purpose within 2 days after end of the quarter.	4 Reports per section	4 Consolidated Quarterly Reports on the Performance of Sections within Municipal Departments	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441	Quarterly Reports submitted to Top Management	Director Development and Town Planning Services/All Directors
		MTID11-05	Submission of Correct Sectional Quarterly Performance information for Reviewal purpose within 3 days after end of the quarter.	4 Reports per section	4 Consolidated Quarterly Reports on the Performance of Sections within Municipal Departments	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441	Quarterly Reports submitted to Top Management	Director Development and Town Planning Services/All Directors

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-06	Compilation of the Annual Performance Report 2016/2017 (s46)	2015/2016 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2017	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441	Proof of submission to the Provincial AG	Director Development and Town Planning Services
		MTID11-07	Compilation of the Annual Report for 2016/2017	2015/2016 Annual Report	Annual Report compiled and approved by 31 March 2018	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441	Council Resolution Approving the Annual Report	Director Development and Town Planning Services
		MTID11-08	Development and Tabling of the Service Delivery and Budget Implementation Plan by June 2018	2016/2017 SDBIP	SDBIP Compiled and approved by the Mayor within 28 days after the approval of the	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441	Approved SDBIP by the Mayor	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To develop a new SDF and implement SPLUMA regulations	SPATIAL PLANNING - MTID12	MTID12-01	Develop a Local SDF for Sterkspruit	Change in legislation	Approval prior to year end	Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects	1. Notices for Public Participation, 2. Council Resolution Approving the SDF	Director Development and Town Planning Services
		MTID12-02	Workshop and Traditional leaders on Land invasion and Tenure	New Indicator	1 Workshop for Councillors and Traditional Leaders	Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects	1. Invitation 2. Attendance registers	Director Development and Town Planning Services
		MTID12-03	Develop Brouchers and posters on procedures of land use applications and building plans	New Indicator	20 Posters and 500 Brouchers developed	Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects	Order and Invoice for Posters and Brouchers Developed.	Director Development and Town Planning Services
		MTID12-04	Fencing of municipal vacant land and install sign boards in Lady Grey, Barkly East and Sterkspruit	New Indicator	Municipal Vacant land fenced and signs boards erected	Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects	1. Advert 2. Photos	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure adherence to town planning and building control legislation	SPATIAL PLANNING - MTID12	MTID12-05	Update Zoning maps	New Indicator	3 Updated Zoning Maps	Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects	Data from Cogta and DRDLR updated Maps.	Director Development and Town Planning Services
		MTID12-06	Sub-division of Municipal Ervens in Senqu Municipal Area	New Indicator	Subdivision of 60 properties	Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects	Approval letters and approved SG diagrams	Director Development and Town Planning Services
		MTID12-07	Development of Land Invasion Strategy	New Indicator	Land Invasion Strategy	Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects	Council Resolution approving the Draft Strategy	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure adherence to town planning and building control legislation	SPATIAL PLANNING - MTID12	MTID12-08	Develop Informal settlement database (Lady Grey, Sterkspruit, Barkly East, Herschel, Rhodes and Rousow)	New Indicator	Data Base of informal settlement developed	Director Development and Town Planning Services/Town Planner	Report on the Database Approved by the Director for standing Committee consideration.	Director Development and Town Planning Services
		MTID12-09	Transfer of properties in towns	Transfer of 100 properties	Transfer of 300 properties	Director Development and Town Planning Services/Town Planner	1. Reports approved by the Director for standing committee meetings 2. Public notices 3. Registration of	Director Development and Town Planning Services
		MTID12-10	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement.	2016/2017 Reports	4 Reports on the number of houses already built	Director Development and Town Planning Services/Town Planner	4 Reports approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT								KPA WEIGHT: 20
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure development and adoption of the IDP and budget process plan and IDP s per legislated timeframes	INTEGRATED DEVELOPMENT PLANNING - MTID13	MTID13-01	Review of the 2018/2019 IDP by 30 May 2018	2017/2022 IDP	Annual Review of the 2017/2022 IDP	Director Development and Town Planning Services/Manager IPED	Council Resolutions noting and Approving the IDP	Director Development and Town Planning Services
		MTID13-02	Development of the IDP and Budget Process Plan for 2018/2019 reviewed by 31 August 2017	2017/2022 IDP and Budget Process Plan	Development of the 2018/2019 IDP and Budget Process Plan	Director Development and Town Planning Services/Manager IPED	Council Resolution Approving the Plan	Director Development and Town Planning Services
MTID13-03		Number of IDP Representative and Public participation Forum meetings held	2016/2017 Meetings	4 Meetings Held	Director Development and Town Planning Services/Manager IPED/Manager Communications, IGR and	1. Attendance Register, 2. Minutes of Meetings	Director Development and Town Planning Services	
MTID13-04		Number of IDP and Budget Representative Steering Committee meetings held	2016/2017 Meetings	4 Meetings Held	Director Development and Town Planning Services/Manager IPED/Manager Communications	1. Attendance Register, 2. Minutes of Meetings	Director Development and Town Planning Services/CFO	
To co-ordinate meetings of the IDP Rep forum and IDP and Budget steering committee Meetings								

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								KPA WEIGHT: 20
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote and instil good governance practices within Senqu	RISK AND FRAUD PREVENTION GGPP01	GGPP01-01	Report Quarterly on matters of Risk to the Audit Committee	4 Quarterly Reports in 2016/2017	4 Reports to the Internal Auditor for Audit Committee Consideration	Director Development and Town Planning Services/Manager Governance and Compliance	4 Quarterly Reports on the Institutional Risk Register approved by the Director and submitted to the Internal Auditor for	Director Development and Town Planning Services
To implement the fraud prevention policy		GGPP01-02	Conduct Fraud Prevention awareness	2016/2017 Awareness	1 Fraud Prevention awareness	Director Development and Town Planning Services/Manager Governance and Compliance R25 868	1. Approved translated pamphlets 2. Distribution register.	Director Development and Town Planning Services
		GGPP01-03	Develop a Conflict of Interests Declaration Register for staff and Councillors	2016/2017 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	Director Development and Town Planning Services/Manager Governance and Compliance	Register approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure compliance with all legislated deadlines such as MFMA & MSA, mSCOA regulations, IDP and budget dates	COMPLIANCE GGPP02	GGPP02-01	Report Quarterly on matters of Compliance to the Audit Committee	4 Risk Assessments for 2016/2017	4 Reports to the Internal Auditor for Audit Committee Consideration	Director Development and Town Planning Services/Manager Governance and Compliance	4 Quarterly Reports on the Compliance Register approved by the Director submitted to the Internal Auditor for Audit Committee	Director Development and Town Planning Services
		GGPP02-02	Implement SCOA as a pilot site in accordance with the Treasury Regulations	2016/2017 Reports	4 Reports on the Implementation of SCOA by the Municipality as a Pilot	MM/All Directors/R1 345 000	4 Reports submitted approved by the Director for Standing Committee Consideration	CFO
		GGPP02-03	Update the Website Regularly	4 Quarterly Reports for 2016/2017 (Compliant Website)	4 Reports on the updates of the Website	MM/Executive Co-ordinator political affairs	4 Reports approved by the MM and submitted to the Top Management.	MM

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	OVERSIGHT - GGPP03	GGPP03-01	Audit Committee Meeting	5 Audit Committee Meetings	5 Meetings	MM/CAE/ R 459 823	1. Agenda, 2. Attendance Register	MM/CAE/All Directors
		GGPP03-02	Number of Municipal Public Accounts Committee meetings held	3 Meetings	4 Quarterly MPAC meetings to be held	MM/EXCOPA/R79 081	1. Attendance Register 2. Agenda	MM/All Directors
GGPP03-03		Number of Council/Exco/ Management resolutions tracked	2016/2017 Report on tracked resolutions	4 Quarterly Reports on tracked resolutions	Director Corporate/ Manager IGR	4 Reports approved by the Director for Exco Consideration	Director Corporate Services	
To ensure that Council, ExCo and Top Management meetings are								

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that Council ,ExCo and Top Management meetings are held quarterly and to track Council resolutions taken	OVERSIGHT - GGPP03	GGPP03-04	Number of Council meetings held	4 Meetings	4 Meetings	Director Corporate/ Manager IGR/	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors
		GGPP03-05	Number of Exco meetings held	11 Meetings	11 Meetings	Director Corporate/ Manager IGR	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors
		GGPP03-06	Number of Top Management Meetings held	11 Meetings	10 Meetings	MM/Manager MM Office	1.Attendance Register, 2. Agenda	MM/All Directors

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								KPA WEIGHT: 20
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure good governance through the monitoring of the implementation of the OPCAR and Audit action plan	OVERSIGHT - GGPP03	GGPP03-07	Report quarterly on the Institutional Audit Dashboard	2016/2017 Reports	4 Quarterly Reports on the Audit Dashboard	MM/Manager:OMM	4 Reports submitted for Audit Committee Consideration	MM
		GGPP03-08	IT Security Audit	Could not be achieved in 2016/2017	1 IT Security Audit	MM/CAE/ R 300 000	1, Appointment letter 2. Report submitted to the Audit Committee	MM/CAE
		GGPP03-09	Perform an IA External Quality Review	Could not be achieved in 2016/2017	External Review Conducted	MM/CAE/ R 150 000	1, Appointment letter 2. Report submitted to the Audit Committee	MM/CAE
		GGPP03-10	Monitor the implementation of the Audit Action Plan	2016/2017 Reports	4 Quarterly Reports on the Implementation of the Audit Action	Director Development and Town Planning Services/Manager:Governance and Compliance	4 Reports submitted for Audit Committee Consideration	Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								KPA WEIGHT: 20
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote interactive communication with customers around service	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-01	Number of Ward Committee Meetings held	68 meetings in 2016/2017 Meetings	1 Meeting per Ward in Each Quarter	Director Corporate Services /Manager IGR and Communications and Stakeholder Relations/R 2 471 903	1. Minutes, 2. Attendance Registers	Director Corporate Services
To ensure that the communication strategy is implemented so that the public are kept informed about municipal activities		GGPP04-02	Implementation of the Communication Plan	2016/2017 Reviewal and Implementation Reports	12 Implementation Reports	MM/EXCOPA/R 553 045	12 Reports approved by the Director for Standing Committee Consideration and Council Resolution Approving the plan	MM
		GGPP04-03	Number of Newsletters developed	4 Newsletters for 2016/2017	4 Newsletters	MM/EXCOPA/R 553 045	4 Newsletters signed by the MM	MM

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that the communication strategy is implemented so that the public are kept informed about municipal activities and programmes	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-04	Maintain Municipal Social Media Sites	2016/2017 reports	Facebook Page and Twitter Pages developed and Maintained	MM/EXCOPA/R 553 045	12 Monthly Reports on the issued raised by communities submitted to Top Management.	MM
		GGPP04-05	Purchase a New Vehicle for the Mayor	Out of Warranty Vehicle	Purchase 1 New Vehicle for the Mayor	CFO/Manager Supply Chain/EXCOPA/R1 000 000	1. Order, 2. Proof of Delivery	MM
		GGPP04-06	Purchase a New Vehicle for the Speaker	Out of Warranty Vehicle	Purchase 1 New Vehicle for the Speaker	CFO/Manager Supply Chain/EXCOPA/R500 000	1. Order, 2. Proof of Delivery	MM

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								KPA WEIGHT: 20
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that procedures and hotlines are put in place so that customers may complain and have their complaints dealt with like the Presidential hotline and customer care line	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-07	Number of Presidential Hotline queries responded to within 7 days	2016/2017 Reports	12 Reports on the resolved issues from the Presidential Hotline	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R 17 077	12 Reports on resolved issues from the Presidential Hotline approved by the Director for Standing Committee Consideration	Director Corporate Services
		GGPP04-08	Report on Customer Complaints responded to within 7 days	2016/2017 Reports	12 Reports on the resolved issues from the Municipal Customer Care Complaints register	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R 11 878	12 Reports on resolved issues from the Municipal Customer Care Complaints Register approved by the Director for Standing Committee Consideration	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure regular participation of the public and interaction with the public through the public participation plan, Imbizos and meetings such as round table etc	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-09	Number of Mayoral Imbizos held	3 Meetings per ward	3 Meetings per ward in 3 quarters	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	1. Minutes, 2. Attendance Registers	Director Corporate Services
		GGPP04-10	Number of Round Tables Held	4 Meetings	4 Meetings	Director Corporate Services /Manager IGR and Communications and Stakeholder Relations/R 19 269	1. Minutes and Attendance Registers	Director Corporate Services
		GGPP04-11	Organise the Mayoral Budget Speech	2016/2017 Budget Speech	2017/2018 Mayoral Budget Speech	Director Corporate Services /Manager IGR and Communications and Stakeholder Relations/EXCOPA R 0	1. Attendance Registers, 2. Speech, 3. Report on the Event approved by the Director for Top Management.	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							KPA WEIGHT: 20	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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 and plan	2016/2017 Implementation Reports	12 Monthly Reports	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations R 47 528	12 Reports approved by the Director for Standing Committee	Director Corporate Services
		GGPP05-02	Implementation of the SPU Activity Plan	2016/2017 Activity Plan	4 Reports on the Implementation of the SPU Activity Plan	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R197 161	4 Reports approved by the Director for Standing Committee	Director Corporate Services
		GGPP05-03	Number of SPU Structure 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/R197 161	1. Agenda 2. Attendance register	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 R 47 528	1. Agenda 2. Attendance register	Director Corporate Services
		GGPP05-05	Senqu Mayoral Cup Held and Youth Festival	2016/2017 Senqu Mayoral Cup	2017/2018 Senqu Mayoral Cup Held by 31 May 2018	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/ R 0 - Mayoral Tournament & Youth Festival R350 000	Project Report approved by the Director for Standing Committee	Director Corporate Services

PART4

WARD INFORMATION FOR EXPENDITURE AND DELIVERY

Municipal STD Classification	mSCOA Function	Project Description	2017/2018	2018/2019	2019/2020
2.2 - Economic Development/Planning	Vote 2 - Planning & Development	CAPEX_New_Hawker Stalls - LED Project(2018/2019)	-	3 000 000,00	-
3.5 - Property Services	Vote 3 - Corporate Services	CAPEX_New_Parking bay	2 600 000,00	-	-
5.1 - Road and Traffic Regulation	Vote 5 - Road Transport	CAPEX_New_Driving Licence and Testing Centre Sterkspruit	250 000,00	3 000 000,00	-
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Bridge Ward 5	2 800 000,00	-	-
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Construction of Paved Roads in Wards 13: Herschel	10 777 631,00	-	-
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Construction of Paved Roads in Wards 10: Tienbank	9 092 967,00	-	-
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Roads between Esilindini and Frans	1 000 000,00	2 500 000,00	-
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_New Rest Construction - Paving	1 800 000,00	13 500 000,00	-
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Steve Tshwete - Paving	-	2 000 000,00	13 000 000,00
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Thaba Lesoba –Marallaneng–Trusting	1 800 000,00	2 000 000,00	-
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Paved Roads Senqu	-	-	5 288 900,00
5.3 - Roads	Vote 5 - Road Transport	CAPEX_Renew_Access Roads W1	-	500 000,00	2 500 000,00
5.3 - Roads	Vote 5 - Road Transport	CAPEX_Renew_Access Roads W2	-	500 000,00	2 500 000,00
5.3 - Roads	Vote 5 - Road Transport	CAPEX_Renew_Access Roads W3	-	500 000,00	2 500 000,00
5.3 - Roads	Vote 5 - Road Transport	CAPEX_Renew_Access Roads W4	-	500 000,00	2 500 000,00
5.3 - Roads	Vote 5 - Road Transport	CAPEX_Renew_Access Roads W5	-	500 000,00	2 500 000,00
5.3 - Roads	Vote 5 - Road Transport	CAPEX_Renew_Access Roads W6	-	500 000,00	2 500 000,00
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Boysi Nondala Paved Roads	1 800 000,00	3 500 000,00	-
5.3 - Roads	Vote 5 - Road Transport	CAPEX_New_Dibinkonzo Village: Smith to Sinobomi Project	-	-	5 500 000,00
9.2 - Community Halls and Facilities	Vote 9 - Community & Social Services	CAPEX_New_Community Hall - Ward 9	1 200 000,00	-	-
9.2 - Community Halls and Facilities	Vote 9 - Community & Social Services	CAPEX_Renew_Renovations (Barkly East Town Hall)	750 000,00	2 000 000,00	-
9.3 - Cemeteries, Funeral Parlours and Crematoriums	Vote 9 - Community & Social Services	CAPEX_Renew_EIA's Senqu Cemeteries	700 000,00	-	-
9.3 - Cemeteries, Funeral Parlours and Crematoriums	Vote 9 - Community & Social Services	CAPEX_New_Boyce Nondala and Lulama Cemeteries	-	2 500 000,00	-
9.3 - Cemeteries, Funeral Parlours and Crematoriums	Vote 9 - Community & Social Services	CAPEX_New_Joveleni, Hinana, Voyizana Cemeteries	-	1 000 000,00	-
9.3 - Cemeteries, Funeral Parlours and Crematoriums	Vote 9 - Community & Social Services	CAPEX_New_Naledi, Herschel, Zava, Thabakoloi, Nkopane, Khiba	-	500 000,00	2 000 000,00
11.5 - Licensing and Control of Animals	Vote 11 - Public Safety	CAPEX_New_Construction of Lady Grey Animal Pound	2 246 463,00	3 000 000,00	-
11.5 - Licensing and Control of Animals	Vote 11 - Public Safety	CAPEX_New_Commonage Management Implementation	800 000,00	800 000,00	-
11.5 - Licensing and Control of Animals	Vote 11 - Public Safety	CAPEX_New_Pound Sterkspruit	-	400 000,00	2 000 000,00
10.1 - Sports Grounds and Stadiums	Vote 10 - Sport & Recreation	CAPEX_New_Sport Fields Blue Gums Mogesi, Showgrounds	-	1 000 000,00	4 000 000,00
10.1 - Sports Grounds and Stadiums	Vote 10 - Sport & Recreation	CAPEX_Renew_Kwezi Naledi Sportsfields Fence	-	-	1 300 000,00
10.2 - Community Parks (including Nurseries)	Vote 10 - Sport & Recreation	CAPEX_New_Establishment of Park in Lady Grey	500 000,00	-	-
10.2 - Community Parks (including Nurseries)	Vote 10 - Sport & Recreation	CAPEX_Renew_Renovations Kwezi Naledi Node	900 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Vote 13 - Waste Management	CAPEX_New_Solid Waste Site Ward 14 - Lady Grey	2 000 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Vote 13 - Waste Management	CAPEX_New_Solid Waste Site Ward 13 - Herschell	2 000 000,00	2 800 000,00	-
13.3 - Solid Waste Disposal (Landfill Sites)	Vote 13 - Waste Management	CAPEX_New_Solid Waste Site Ward 15 - Rhodes	1 800 000,00	3 000 000,00	-
13.3 - Solid Waste Disposal (Landfill Sites)	Vote 13 - Waste Management	CAPEX_New_Solid Waste Site Ward 5 - Rossouw	1 200 000,00	1 500 000,00	-
13.3 - Solid Waste Disposal (Landfill Sites)	Vote 13 - Waste Management	CAPEX_Upgrade_Solid Waste Site Ward 10	9 100 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Vote 13 - Waste Management	CAPEX_Renew_Lining and NEMA: BE	2 000 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Vote 13 - Waste Management	CAPEX_Renew_Lining and NEMA: LG	2 000 000,00	-	-

2017/2018 SENQU LOCAL MUNICIPALITY SDBIP

PART 5

CLOSURE:

In conclusion this plan should be utilised to monitor the effective and efficient utilisation of municipal resources. The municipality's departments will also be monitored for their performance against the same to document for both legislative compliance and meeting set targets thus meeting the municipality's goals without compromising the quality of services to be delivered by deviating from this management tool.