

Senqu Municipality Annual Report

2013/2014



CONTENTS

CHAPTER 1	MAYORS FOREWORD AND EXECUTIVE SUMMARY	7
Component A:	Mayor’s Foreword	8
Component B:	Executive Summary	15
1.1	Municipal Manager’s Overview	15
1.2	Municipal Functions, Population and Environmental Overview	19
1.3	Service Delivery Overview	25
1.4	Financial Health Overview	27
1.5	Organisational Development Overview	28
1.6	Auditor General Report	30
1.7	Statutory Annual Report Process	31
CHAPTER 2	GOVERNANCE	33
Component A:	Political and Administrative Governance	34
2.1	Political Governance	34
2.2	Administrative Governance	49
Component B:	Intergovernmental Relations	52
2.3	Intergovernmental Relations	53
Component C:	Public Accountability and Participation	54
2.4	Public Meetings	54
2.5	IDP Participation and Alignment	52
Component D:	Corporate Governance	60
2.6	Risk Management	61
2.7	Anti-Corruption and Fraud	63
2.8	Supply Chain Management	64
2.9	By-Laws	65
2.10	Websites	65
2.11	Public Satisfaction on Municipal Services	67

CONTENTS (CONT.)

CHAPTER 3 SERVICE DELIVERY PERFORMANCES (PERFORMANCE REPORT PART 1) 63

Component A: Basic Services	70
3.1 Electricity	72
3.2 Waste Management (Refuse Collection, Waste Disposal, Street Cleaning & Recycling)	88
3.3 Housing	95
3.4 Free Basic Services and Indigent Support	103
Component B: Road Transport	108
3.5 Roads	108
3.6 Transport (including Vehicle Licencing)	118
3.7 Waste Water (Stormwater Drainage)	120
Component C: Planning & Development	123
3.8 Planning	123
3.9 Local Economic Development (including Tourism & Market Places)	130
Component D: Community & Social Services	150
3.10 Libraries	150
3.11 Cemeteries	153
3.12 Child Care; Aged Care; Social Programmes	156
Component E: Environmental Protection	159
3.13 Landscape (including Public Open Spaces)	159
Component F: Health	160
3.14 Health Inspection, Food & Abattoir Licencing & Inspection etc.	160

CONTENTS (CONT.)

Component G: Security & Safety	161
3.15 Other (Disaster Management, Animal Licencing & Control, Control of Public Nuisances & other.....)	161
3.16 Police	164
Component H: Sport & Recreation	164
3.17 Sport & Recreation	364
3.18 Community Halls	166
Component i: Miscellaneous : Supply Chain Management	167
Component J: Organisational Performance Scorecard	171
CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)	210
Component A: Introduction to the Municipal Personnel	211
4.1 Employee Totals, Turnover and Vacancies	211
Component B: Managing the Municipal Workforce	216
4.2 Policies.....	217
4.3 Injuries, Sickness & Suspensions	221
4.4 Performance Awards	223
Component C: Capacitating the Municipal Workforce	234
4.5 Skills Development& Training	235
Component D: Managing the Workforce Expenditure	247
4.6 Employee Expenditure.....	248

CONTENTS (CONT.)

CHAPTER 5 FINANCIAL PERFORMANCE	249
Component A: Statements of Financial Performance	250
5.1 Statements of Financial Performance	251
5.2 Grants	257
5.3 Asset Management	259
5.4 Financial Ratios Based on Key Performance Indicators	264
Component B: Spending against capital budget	265
5.5 Capital Expenditure	268
5.6 Source of Finance	269
5.7 Capital Spending on Projects	270
5.8 Basic Service & Infrastructure Backlogs – Overview	TBA
Component C: Cash Flow Management & Investments	270
5.9 Cash Flow	271
5.10 Borrowing & Investments	273
5.11 Public Private Partnerships	274
Component D: Other Financial Matters	274
5.12 Supply Chain Management	274
5.13 GRAP Compliance	275
CHAPTER 6 AUDITOR GENERAL AUDIT FINDINGS	276
Component A: Auditor General Opinion of Financial Statements Year 2012/2013	241
6.1 Auditor General Reports Year 2012/2013	277
Component B: Auditor General Opinion Year 2013/2014	281
6.2 Auditor General Report Year 2013/2014	281
GLOSSARY	282

CONTENTS (CONT.)

APPENDICES	286
APPENDIX A COUNCILORS, COMMITTEE ALLOCATION & COUNCIL ATTENDANCE	287
APPENDIX B COMMITTEES & COMMITTEE PURPOSES	289
APPENDIX C THIRD TIER ADMINISTRATIVE STRUCTURE	291
APPENDIX D FUNCTIONS OF MUNICIPALITY /ENTITY	292
APPENDIX E WARD REPORTING	294
APPENDIX F WARD INFORMATION	295
APPENDIX G RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2012/2013	297
APPENDIX H LONG-TERM CONTRACTS & PUBLIC PRIVATE PARTNERSHIPS	298
APPENDIX I MUNICIPAL ENTITY/SERVICE PROVIDER	299
APPENDIX J DISCLOSURES OF FINANCIAL INTEREST	308
APPENDIX K REVENUE COLLECTION PERFORMANCE BY VOTE	310
APPENDIX K(i) REVENUE COLLECTION BY SOURCE	311
APPENDIX L CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	312
APPENDIX M, M (i) M (ii) CAPITAL EXPENDITURE - NEW & UPGRADE/RENEWAL PROGRAMMES NEW ASSETS PROGRAMME	313
APPENDIX N CAPITAL PROGRAMME BY PROJECT YEAR 0	315
APPENDIX O CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0	316
APPENDIX P SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS	317
APPENDIX R DECLARATION OF LOANS & GRANTS MADE BY THE MUNICIPALITY	329
APPENDIX T SECTION 46 REPORT (ATTACHED AS A SEPARATE ANNEXURE PGS 1-100)	330
VOLUME II ANNUAL FINANCIAL STATEMENTS (ATTACHED AS AN ANNEXURE PGS)	332

CHAPTER 1

**MAYOR'S
FOREWORD &
EXECUTIVE
SUMMARY**

DRAFT

CHAPTER 1

MAYOR'S FOREWORD & EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

It is with confidence and pleasure that I present you with the Annual Report for Senqu Municipality for the 2013/2014 period. I cannot help but think back to when this term of office began and the overriding goals - to facilitate ways to ensure peace, stability, job creation, an improved and strong economy and a firm foundation for better and even faster progress, especially within our rural areas. As stated, very close to my heart was the need to take steps to ensure that economic upliftment for our area would be facilitated, especially for the previously marginalized - the women, youth and disabled. I do believe that we are well on our way to achieving this.

a. Vision

Senqu Municipality's vision encompasses these sentiments and so much more, reading as follows:

"A developmentally orientated municipality that provides appropriate, efficient and economical infrastructure services for all residents."

The emphasis of this vision lies in ensuring that the municipality remains focused on development – ensuring that both infrastructure and staff are developed in order to be able to provide effective and efficient services for all. Upliftment of the community remains paramount – to be achieved by more efficient service delivery, additional resources and staff that are better capacitated to meet required needs. In this manner, every effort is made to ensure that the identified needs of the community are met in a coordinated and disciplined way. Through effective planning and appropriate developmental initiatives, improvement in infrastructure and the capacitation of Councillors, management and staff occurs. Ongoing improvements over time, enable services to be delivered more efficiently and effectively and this contributes also to the financial sustainability of the organisation.

As reflected in the IDP (2011-2016, revised 2013-2014 and adopted 28 May 2013), the draft vision for 2030 incorporates these issues as a more specific set of objectives. Under these circumstances it is the intention of Senqu Municipality to ensure that:

- ❖ The rural economy is activated by stimulating small scale agriculture and tourism; by undertaking to improve road infrastructure and signage; engaging in efforts to

market tourism more extensively; maintaining towns and the CBD (ensuring that these remain clean and beautiful); fencing agricultural areas; ensuring tenure security for farmers and by facilitating the development of agricultural industries. These are suggested as plausible means to stimulate agriculture and tourism;

- ❖ Towns are developed to their full potential (strictly enforcing by-laws; training residents in waste management; cutting grass; managing commonages; improving electrical infrastructure and the like);
- ❖ A well-functioning and transparent local government is created (through effective PMS implementation, good customer relations, strong administrative functions and the like);
- ❖ The municipality is financially viable (by revising our Supply Chain Management Policy and implementing this effectively; ensuring tight fiscal control and effective management of the budget); and
- ❖ Steps are taken to ensure that the municipality has a vibrant local economy (by improving road infrastructure, assisting co-operatives, developing the youth and participating generally in all developmental opportunities).

b. Key Policy Developments

Significant efforts have been made in order to improve service delivery and accordingly from an administrative and compliance perspective, efforts have been made to develop administrative structures that would support these efforts.

In an effort to facilitate positive change, the following policies/plans have received focus in order to structure development and more effective functioning within related areas:

- ❖ Improved Public Participation (through Public Participation Forums and a reviewed and implemented Public Participation Plan. This plan is still to be formally approved by Council);
- ❖ Implementation of the Communication Strategy;
- ❖ Implementation of the Institutional Branding Policy;
- ❖ Improved service delivery through the installation and operation of the Customer Care Line;
- ❖ Mainstreaming of HIV/AIDS related initiatives;
- ❖ Mainstreaming of SPU related issues;
- ❖ Youth development initiatives;
- ❖ Implementation of the Risk Assessment Policy;

- ❖ Improved implementation of the Performance Management Policy and related assessment and reporting;
- ❖ Improved Performance Monitoring and Reporting; and
- ❖ The review and updating of designated Human Resources and Finance Policies and Procedures.

Every effort has been made to ensure that service delivery is heightened and delivered more effectively through the alignment of the IDP with the Budget and alignment provincially, locally and nationally with Growth and Development strategies.

National priorities focus on:

- ❖ Creating jobs;
- ❖ Enhancing education and skills development;
- ❖ Improving health services;
- ❖ Rural development and agriculture, and
- ❖ Fighting crime and corruption.

Policy and expenditure priorities remain closely aligned in order to ensure that these priorities meet required objectives overall.

c. Key Service Delivery Improvements

The challenges regarding ageing/inadequate infrastructure and limited financial and human resources are not unique to Senqu Municipality and are experienced nationally. In addition, it must be noted that the political turmoil and unrest in Sterkspruit has continued to impact negatively on service delivery in this area. Notwithstanding these related challenges Senqu Municipality was the recipient of no less than 5 Vuna Awards and Service Delivery was one of these awards.

While these challenges have had an impact within the area of service delivery, Senqu Municipality continues to rise to the occasion and improvements in service delivery continue to be observed. When we consider the fact that Senqu Municipality was awarded five (5) Vuna Awards it is to be noted that: three (3) awards were received for 3 Key Performance Areas (Service Delivery; Financial Management & Viability and Good Governance & Public Participation), another was awarded for overall performance on KPI's and one was awarded for obtaining an unqualified audit opinion for five (5) consecutive years. In addition our municipality was rated as the best performing municipality in the Eastern Cape. It is against this context that we consider where improvements have been noted regarding service delivery within the current year.

These are highlighted as follows (citing many cases of well and over-achieved) although this is not an exhaustive list:

- ❖ The review of the IDP and related forum meetings to facilitate implementation of strategic objectives;
- ❖ Improved Billing of Consumers and Revenue Collection;
- ❖ Improved management of stray animals through the repair of fences (Barkly East and Lady Grey commonages);
- ❖ “Clean towns” and the manner in which this is achieved (Having been the recipient of the cleanest town award);
- ❖ Improved cemetery maintenance;
- ❖ Improved waste collection;
- ❖ Improvements in stormwater maintenance and construction;
- ❖ The identification and repair of potholes;
- ❖ Restringing and replacement of open conductors, in order to reduce electricity losses;
- ❖ Installation of electricity meters;
- ❖ Review of the Housing Sector Plan;
- ❖ Reporting regularly on the zoning and housing plans in order to improve land and building control management;
- ❖ Creation and successful implementation of EPWP projects;
- ❖ SPU activities that have included many efforts and interventions aimed at our youth, the disabled, HIV/Aids awareness and economic empowerment of women; and
- ❖ Improvements in the implementation of the Supply Chain Management Policy.

Challenges have included:

- ❖ SPU structures being created and meeting regularly. It is noted that not all SPU structures were meeting quarterly and reporting on those that did, was not always done or possible to do timeously;
- ❖ Maintenance and upgrading of identified municipal infrastructure due to limited financial resources;
- ❖ Asset management implementation and reporting;
- ❖ Expenditure reporting on the budget;

- ❖ Updating of the Risk Register;
- ❖ Street light installations;
- ❖ Construction of pedestrian bridge in Ward 4 and construction of box culvert river crossing in Ward 3.

Despite the protests and violent action in Sterkspruit (in respect of poor service delivery allegations), Ward Committees continued to meet regularly in this area in order to discuss pressing issues and the manner in which these could be addressed. The CLO attends quarterly ward meetings and assists with administrative support.

Efforts continue to result in improvements and plans are always in place to identify and manage perceived and actual challenges.

d. Public Participation

The Public Participation Framework was developed and submitted to Council for adoption. Prior to doing so, this strategy was presented to both the IDP Representative Forum and the Public Participation Forum for comment.

This framework outlines the roles and responsibilities of all stakeholders in public participation, in addition to detailing the various mechanisms/methods that could be used to increase and improve public participation. Guidelines have been provided regarding the “what” and “how” and the manner in which complaints could be effectively managed.

One of the many challenges facing effective public participation relates to the geographical spread and related infrastructure (making travel more difficult), communication networks, education levels and financial constraints. More specifically, it must be noted that Senqu Municipality spans 19 wards with many villages within. Rural areas are faced with the challenges of mountainous terrain and poor roads and infrastructure development. This in itself creates difficulties when attempting to reach the public. Coupled with high levels of unemployment, limited telecommunication networks, high levels of **illiteracy and limited support from traditional leaders (some who regard the municipality as undermining their role and consequently refusing to work with them)**, obtaining high and inclusive levels of public participation continues to be a challenge.

Efforts to improve communication are facilitated by the Communication Strategy, the IDP Process Plan, Ward Councillors, CDW’s, and the Executive Committee.

Notwithstanding identified challenges we continue to look for and exercise opportunities to improve public participation ongoing.

e. Future Actions

Notwithstanding the many areas of success and improvement (expanded upon within the main body of this report), the following areas will receive priority and focus moving forward:

- ❖ Service Delivery Backlogs (eradication thereof);
- ❖ Elimination of electricity losses;
- ❖ Development of approach roads in Wards 14, 16,19 and 10 and with emphasis on the paving of roads;
- ❖ Expanding Sterkspruit and developing Barkly East;
- ❖ Improving the populations skills level;
- ❖ The creation of recreational facilities in every ward, especially for the youth;
- ❖ Agro processing initiatives such as wool washing;
- ❖ Improving communication networks by installing network poles and transmitter poles in most areas;
- ❖ Investigating ways to improve the services of water, sanitation, electricity and disaster management, notwithstanding the fact that these fall outside the municipality's powers and functions;
- ❖ Effective Performance Management and reporting; and
- ❖ Elimination of unauthorised, irregular and wasteful expenditure.

f. Agreements /Partnerships

Networking via formal and semi-formal structures continues in order to improve existing aspects of functioning. Meetings with structures such and MUNIMEC, DIMAFU and IGR (to name but a few) have resulted in the provision of much needed insights and direction.

Service Level Agreements are signed with appointed service providers who are then evaluated in accordance with the recognised service provider's assessment process. Agreements with agencies such as JOGEDA (the recognised Development Agency that is required to boost tourism in the area) will ensure that tourism objectives are prioritised and met where at all possible.

Agreements with the Department of Transport have also been made available in an effort to ensure administrative and financial compliance.

Conclusion

It goes without saying that the successes of any organisation are to be attributed to the men and women who work within it. Accordingly my sincere thanks and appreciation go to our Speaker, the Chief Whip, the Executive Council, the Municipal Manager,

management and staff. Your support and commitment over the past year has been invaluable.

DATE _____

**N Y MTYALI
MAYOR**

DRAFT

COMPONENT B: EXECUTIVE SUMMARY

2013/2014 has been experienced very positively by Senqu Municipality, notwithstanding the expected challenges. At the end of the day, I am confident that we may hold our heads high and with pride, as we note the many positive achievements yielded during this year.

a. Alignment of service delivery priorities

The strategic objectives of our organisation come directly from the annually reviewed IDP. In this instance the 2011-2016 IDP was reviewed and adjusted and the annual (strategic) set of objectives were developed and approved for implementation.

The IDP Process Plan was developed and implemented in accordance with the stated planned objectives/milestones. Identified and prioritized needs were factored into the compilation of the strategic objectives, in order to ensure that the required action would be taken. Aligned to the IDP and budget, Service Delivery and Budget Implementation Plans were developed for the entire organisation. These performance objectives were then factored into the performance scorecards for each s56 manager. Efforts to ensure alignment and to incorporate all predetermined objectives were made, so as to ensure that the emphasis remained on the service delivery priorities. It must be noted that the IDP was once again recognised for its content.

It is acknowledged that service delivery priorities can only be effectively identified providing effective public participation initiatives are being undertaken. It is acknowledged that a Public Participation Framework /Strategy was developed and efforts continue to ensure that this is implemented effectively.

A Communication Strategy has been adopted and this is implemented through Ward Councillors, CDW's and the Executive Committee – ensuring that structures and media are successfully utilized when communicating /receiving communication /inputs from the public.

Feedback is encouraged and through well-functioning structures such as the Presidential Hotline, Mayoral Imbizo's, surveys and the like, efforts are made to establish the required levels of public satisfaction with service delivery. In this manner, service delivery priorities remain constantly aligned.

b. Service Delivery Performance

Service delivery continues to experience challenges due to financial constraints, lack of capacity, ageing infrastructure and limited resources overall. Notwithstanding, it must be remembered that in the previous financial year, Senqu Municipality received 5 Vuna Awards – one of these being for service delivery. Efforts continue annually in order to ensure that service delivery efforts continue to improve.

Notwithstanding and despite limited resources we have noted a number of achievements that have included:

- ❖ Maintaining the cleanliness of the towns (Being recognized with the “Cleanest Town Award”);
- ❖ Improved repair of potholes;
- ❖ Waste collection in line with targets;
- ❖ Efforts to improve backlogs in all areas of basic service delivery;
- ❖ Reduced electricity losses;
- ❖ The establishment of tourism structures;
- ❖ Improved reporting regarding service delivery;
- ❖ Stormwater maintenance and control;
- ❖ Effective EPWP projects;
- ❖ SPU projects being successfully implemented in accordance with an SPU Plan (especially in respect of the youth, the disabled, HIV/Aids and Women Empowerment);
- ❖ Implementation of the Supply Chain Management policies;
- ❖ Revenue collection (excluding Free Basic Services) of 80.27 % and
- ❖ 83.7% expenditure on Grant funding;
- ❖ MIG and donor funding is well utilized in maintaining infrastructure and contributes extensively towards its upliftment.

Notwithstanding, challenges are noted in respect of service provider’s performance and roads and stormwater functions continue to remain a challenge.

c. Financial Health

Senqu Municipality continues to show itself as being in good financial health. Year upon year, efforts are made to improve fiscal control and it must be noted that last year, Senqu Municipality received a Vuna Award for having achieved an unqualified audit report for 5 consecutive years.

Overall it is noted that there has been a substantial improvement in the billing of consumers and an increase in revenue collection. Compliance reporting occurs as required and a positive cash flow is observed.

d. Efforts to conserve power

One percent of indigent households have access to free alternative energy sources. In this regard we have continued successfully with the Rossouw project where 85 households are receiving 20ℓ of paraffin and 12 x candles monthly in an effort to conserve energy. Solar power continues to be considered more often and Eskom's national rebates have encouraged members of the community to utilize solar energy.

e. Administrative Policies

Policies are developed and reviewed annually. Policies are formulated in order to ensure that the organisation functions effectively according to legislative prescripts and to ensure that all parties have a good understanding of what is required of them in order to remain compliant.

In this manner, staff can be managed effectively, Human Resources Management can be effectively applied, the manner of operation can be clearly executed and evaluated and performance optimization will be facilitated.

Administrative structures have been created (such as the organogram and relevant policies and procedures) in order to facilitate and aid effective functioning. In addition, efforts are made to interact with and learn from other municipalities and organisations. This is facilitated through the attendance of IGR meetings, MUNIMEC (Political and Technical), DIMAFU, the District Mayor's Forum, District Clusters, meetings with municipal managers and the like.

After a successful 2013/2014 financial year we look forward to new challenges and achievements as we continuously strive towards the achievement of greater success and service excellence.

It is with gratitude that I mention the efforts and support of the Executive Mayor, Council, the Speaker, the s56 Managers and staff. Your efforts are invaluable to our continued success.

_____ **DATE** _____
M M YAWA
MUNICIPAL MANAGER

DRAFT

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Introduction to Background Data

This chapter will detail the geographical area and context in which Senqu Municipality exists, together with demographics relating to the population itself. In this manner, insight into the challenges and situations faced by Senqu Municipality will be obtained and must be considered when determining context at every level.

Geographical Context and Overview of the Municipality

Senqu Municipality was established after the amalgamation of the following Local Authorities and towns:

- ❖ Lady Grey (including Transwilger and Kwezi Naledi);
- ❖ Barkly East (including Nkululeko, Fairview and Lulama Hlanjwa);
- ❖ Sterkspruit;
- ❖ Rhodes (including Zakhile), Rossouw; and
- ❖ Portion of Wodehouse (Dordrecht) and Indwe.

The Senqu area also covers commercial farms and villages of the former magisterial districts of Barkly East, Rhodes, Herschel, Lady Grey and Sterkspruit and portions of Wodehouse (Dordrecht) and Indwe.



Senqu Municipality is the largest Municipality in the Joe Gqabi District Municipality, and spans an area of 6 772km squared. A unique feature of this Municipality is the fact that

it borders the Eastern Cape Province and Lesotho. It has beautiful mountains and beautiful rivers to lay claim to, and with many game-fishing opportunities the potential for tourism within the area is an opportunity that requires nurturing. Elundini and Sakhisizwe Municipalities are in the south of Senqu Municipality and in the west is Maletswai Municipality. To the north is the border between the Eastern Cape Province and the Free State Province. The R58 and R392 are the key transport routes through this Municipality and these then link to the N6 at Aliwal North.

The municipality has three urban nodes viz Barkly East, Sterkspruit and Lady Grey with Sterkspruit displaying the highest population growth rate. The rest of the municipality is characterised by small villages and communal and commercial farming land.

In examining the background detail, due cognizance must be taken of the efforts made by Senqu Municipality to satisfy basic service delivery requirements, while facing the many challenges as detailed further.

Demographic Overview: Senqu Municipality (as reflected in the 2011/2016 IDP- reviewed 28 May 2013)

- ❖ Senqu Municipality consist of 3 main towns i.e. Lady Grey, Barkly East and Sterkspruit.
- ❖ **Population figures:** 2011 Statssa reflects 134 150 as compared with the Statssa, Census 2001 population figures of 135 141. This represents a decrease in the population (attributed to migration – the move to seek jobs and schools and increased urbanisation as a result).
- ❖ **Population density** 16.12 persons per km². The majority of the population still reside in rural areas as opposed to urban area. This includes rural villages and farm households.
- ❖ **Household numbers** have increased from 33 904 (2001) to 38 046 (2011) - due to urbanisation and increased participation in world economy.
- ❖ **Average unemployment rate** of those **actively looking for employment**, as per the Community Survey (2011) is 35.5% The official definition of unemployment as per the IDP reflects that more than one third (30.34%) of the economically active group in Senqu is unemployed, while the district average is 23.54%.
- ❖ **Unemployment** in Senqu (when **including those not actively seeking for work**), is as high as 65% compared to 54% and 48% for the District and Eastern Cape respectively.
- ❖ The **dependency rate** is 71.4% (STATSSA, 2011).
- ❖ **Income (2013/2014 IDP) :**
 - 50.25% of the households earn no income at all.
 - 21.39% of households earn between R1 and R1600 per month.

- Almost 2/3 Senqu households are indigent. More than ¼ households (6 134) earn R400 or less per month.

NOTE: This reflects Senqu's low economic base, which negatively affects investor confidence, their investments and has seriously negative repercussions for the economy and the municipality overall (fewer people able to sustain their livelihoods and afford to live and pay for services).

- ❖ Senqu experienced **positive economic growth** between 2000 and 2010, but the economy has been unable to create meaningful benefits for the poor. The **poverty rate** is 62.93% (much higher than the provincial average of 53.61%).
- ❖ 70 % of households live in a **formal dwelling** and 68.5 % **own their own dwelling**.
- ❖ The **average household size** has dropped from 4 in 2001 to 3.5 in 2011.
- ❖ The municipality has a very **high youthful population** which requires a **high need for employment, secondary and tertiary education** in the region. Tertiary opportunities are offered outside the region.
- ❖ The **traditional employment opportunities in agriculture and the commercial sector for low skilled workers do not appeal to the better educated** youth.
- ❖ Senqu is a poor area with:
 - High levels of service backlogs;
 - Poverty;
 - Unemployment;
 - A very small tax base to pay for services;
 - Limited skills base; and
 - Reliance on public sector employment.

NOTE: The Municipality disputes the accuracy of the figures relating to the population, due to the scattered and mountainous terrain of the municipality, the rural population was not adequately accounted for in the census.

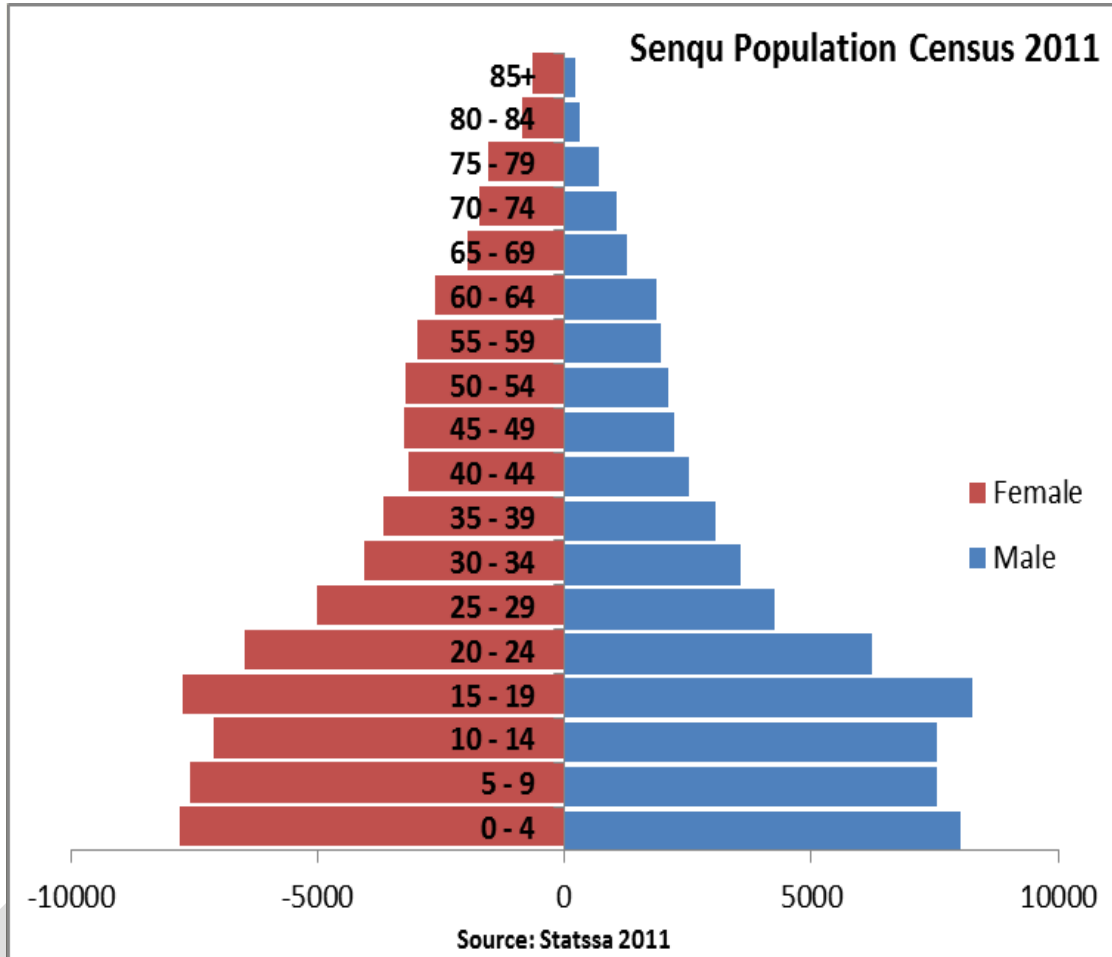
❖ **Population Figures & Gender**

The table below (taken from the 2011-2016 IDP) reflects that:

- Approximately 34 % of the population falls below the 15 year age group. This is a drop of 4 % from 2001.
- 58.3 % of the population fall within the 20-65 age group. This is the economically active sector of the population (STATSSA census 2011). This suggests continuing population growth in the area with a need for educational facilities and a focus on education and skills training (SDF 2011).
- The age group 65 and above has grown slightly from 7.5 % (2001) to 7.7 % (2011). The percentage of the dependant population and elderly is just over 40 %

which should indicate that the population is able to support itself. This is borne out by the fact that the dependency ratio has dropped from 83.5 % (2001) to 71.4 % in 2011.

Senqu Municipality Population & Gender Tables (2013 – 2014 IDP)



As detailed within these diagrams the overall male to female ratio is 45% male to 55% female. This situation has resulted due to the migrant and commuter labour which has resulted in many women acting as the head of the household while the chief breadwinner lives away from home.

Service Delivery Challenges

A number of Service Delivery challenges appear to exist and these are reflected generally as follows:

❖ **Water**

As per STATSSA, 2011: Unserved population of 7 209 households out of 38 046 with water. This is below 20%.

❖ Sanitation

As per STATSSA, 2011: Unserved population (sanitation provision) of just under 6000 households. Despite improvements, Senqu Municipality still has to eradicate 645 bucket toilets in wards 14, 16 and 19.

NOTE: Aside from these backlogs, Senqu continues to experience problems with old, “decaying” and poorly designed water and sanitation systems that simply cannot handle the current demands placed upon them.

❖ Electrification & Telecommunication

These networks are inadequate and poor quality is experienced in many areas. A great deal of electricity leakages/losses are experienced and needs to be addressed.

❖ Waste management

This continues to remain a challenge and is characterized by insufficient staff and old vehicles that constantly break down. Waste sites are poorly maintained and recycling efforts remain limited due to financial constraints.

❖ Environmental Management

Service delivery within this area is poorly provided due to limited financial and human resources provision. This makes it extremely difficult to enforce by-laws. As a direct consequence, many town planning by-laws are broken and illegal land invasion occurs regularly. The greatest challenges faced in terms of environmental issues **include** the following:

- Alien vegetation eradication (specifically the Crack Willow which grows along the Kraai River and sucks up litres of water);
- Firewood collection that results in the destruction of trees;
- Grassland burning (indiscriminately) which heightens air pollution and loss of biodiversity;
- Dipping tank locations as these can poison water supplies (from streams);
- Borrow Pits which are not adequately rehabilitated;
- Drainage culverts that can either hinder or promote gulley erosion;
- The proximity of all wastewater treatment works which may result in water contamination (risk of flood damage and spillage into dams, rivers and wetlands) causing contamination generally and risk to animals);
- Soil erosion which is the highest in the JGDM due to marginal soils being utilised for inappropriate agricultural practises;
- The registration and management of solid waste disposal sites;
- The lack of recycling at waste sites;
- The burning of and inadequate collection of waste leading to illegal dumping;
- Inappropriate land and hygiene practises leading to increased sedimentation and

- pollution of fresh and groundwater sources; and
- The increased invasion by alien and undesirable species like Slangbos and blue bush near Lady Grey and limited protection of environmental sensitive areas.

Limited financial and human resources makes it extremely difficult to control the environmental factors.

❖ **Access Roads & Bridges**

Access roads and bridges in the rural areas are generally of a very poor standard, due to the lack of maintenance and staff. It is also noted that rural people struggle to access services due to these factors and especially during the rainy period when the roads become impassable and flooded. Access to clinics and schools remains a challenge as people still have to walk long distances and the quality of the service is limited.

Concluding Statements: Demographics

- ❖ Population studies have indicated that Senqu is characterized as having a youthful population with low skills and high unemployment. There is there for a high need for tertiary and secondary education;
- ❖ The majority of the population lives in rural villages and relies on social grants;
- ❖ By far the majority of the population are black Africans;
- ❖ There is high migration to the more urban centres inside and outside the municipality for employment and educational opportunities;
- ❖ The high out migration to areas outside the municipality has an annual season with persons returning for the Easter and Christmas holidays;
- ❖ Senqu has an exceptionally low rate base; and
- ❖ There is a corresponding need for infrastructure and social services due to the high number of indigent people. This means that there is a risk that the equitable share contribution will remain insufficient to provide basic services as set out in the Constitution.
- ❖ Agriculture and Tourism as the major economic drivers of the local economy;
- ❖ Tourism reflects as a key potential economic sector, and economic driver, particularly with the inclusion of the country's only ski resort, Tiffendell; and
- ❖ Senqu is characterised by scenic beauty, hiking and wildlife attractions and trout fishing.

Natural Resources

NATURAL RESOURCE	
Major Natural Resource	Benefit / Potential
Mountains	Beautiful scenery (adventure and agricultural tourism)
Wind	Off grid and cleaner sources of electricity from wind
Rivers	Game fishing and tourism

1.3 SERVICE DELIVERY OVERVIEW

Service Delivery Introduction

FREE BASIC WATER						
No. of Indigent (poor) beneficiaries	No. of other beneficiaries (non-indigent)	Total beneficiaries	Level of Service (e.g. 9 kilolitres per household)		Progression	
			Infrastructure	Quantity	Backlog	Annual Target
TBA	TBA	TBA	Above RDP (200m>)	TBA	TBA	TBA
			At RDP (=200m)			
			Below RDP (<200)			
			No infrastructure			

FREE BASIC SANITATION					
No. of Indigent (poor) beneficiaries	No. of other beneficiaries (non-indigent)	Total beneficiaries	Level of Service (e.g. VIP toilets)	Level of ongoing service (e.g. pit emptying, additional free water)	No. of beneficiaries
TBA	TBA	TBA	Urine Diversion	TBA	TBA
			VIP toilet		
			Full Latrine system (either sewer connected or septic tanks)		
			Ablution Toilets		

FREE BASIC REFUSE REMOVAL					
No. of Indigent (poor) beneficiaries	No. of other beneficiaries (non-indigent)	Total beneficiaries	Level of Service	Type of subsidy e.g. Equitable Share	Frequency of waste collection e.g. once a week or twice a week
TBA	TBA	TBA	On site appropriate & regularly supervised disposal	TBA	TBA
			Community transfer to central collection point		
			Kerbside Collection		
			Other(Please specify)		

FREE BASIC ENERGY	
No. of Indigent (poor) beneficiaries	--
No. of other beneficiaries (non-indigent)	--
Total beneficiaries	--
No. of Indigents configured in Eskom database	--
No. of Indigent who collected tokens and the % thereof	--
Beneficiaries provided by Eskom	--
Beneficiaries provided by Municipality	--
Non-grid energy Beneficiaries	--
level of Service (e.g. 50 Kwh per household) or the Rand value in the case of non-grid	--

1.4 FINANCIAL HEALTH OVERVIEW

NOTE: The Auditor General's Report for the current year is not yet available. This will influence an accurate assessment of the financial health of the organisation. Notwithstanding, a broad overview is provided.

- ❖ Senqu Municipality has been in receipt of an unqualified audit report for the past 5 years;
- ❖ The municipality's liquidity is considered to be relatively sound as the current ratio by far exceeds its short-term obligations. In the Financial year 2013/14 Senqu Municipality achieved an operating surplus of R 46 986 221;
- ❖ An amount of R 9 915 376 was incurred as unauthorised expenditure resulting from a fair value adjustment for Land and Buildings;
- ❖ Irregular expenditure increased from R 2 228 867 (2012/13) with R 20 900 to R 2 249 767 in the 2013/14 financial year. The irregular expenditure resulted from non-compliance with SCM regulations. This is regarded in a very serious light by the Municipality and has resulted in efforts to strengthen its control environment to ensure that irregular expenditure is eliminated completely;
- ❖ Fruitless and Wasteful expenditure for the financial year (2013/14) amounted to R 978 906 and R 2 029 794 was incurred during the previous financial year;
- ❖ Reasons for the under-spending on Grant-funding can be largely attributed to the tribal land dispute issues in the Herschel Housing project that prevents work from continuing;
- ❖ Assets and liabilities are well managed;
- ❖ This municipality is acknowledged as paying its creditors within 30 days, as is stipulated by the MFMA (except in situations where there have been disputes between the Municipality and the creditor);
- ❖ The Water and Sanitation services have been transferred to Joe Gqabi District Municipality. This has been removed from the municipality's books as per the adjustment process that occurred in February 2014;
- ❖ Employee costs have been underspent due to the vacant funded posts that have not yet been filled;
- ❖ One of the greatest challenges facing Senqu Municipality relates to its high levels of outstanding debt (affecting cash flow directly). Strict credit control measures have been executed (as per Credit Control Policy and By-Laws) in order to ensure that this situation is effectively managed. This has clearly paid off and Revenue Collection (excluding Free Basic Services) is now reflected as 80.27 %
- ❖ Reporting to National Treasury in respect of performance reporting is being well achieved within the prescribed periods.

Efforts continue to manage supply chain effectively and to ensure that the application of strict controls minimizes any incidents of wasteful or fruitless expenditure and fraud.

1.5 ORGANISATION DEVELOPMENT OVERVIEW

Organisational Development Performance

Reference is made to Chapter 4 as this issue is dealt with and reported on extensively in this section.

Introduction to Employee Personnel

In this instance reference is again made to Chapter 4.

Human Resources Management is well managed overall. It is noted that in 2011/2012 SALGA developed a National Human Resources Strategy as a blueprint for Local Government. It was the intention that this would be utilised by municipalities and was required to be customized to meet their needs. That being said it must be noted that the draft Human Resources Strategy that has been drafted during quarter 2 is still required to be circulated by SALGA before being finalized.

Overall and certainly in terms of staffing it must be noted that:

- ❖ Staff have been appointed according to the Recruitment and Selection Policy and in accordance with the Employment Equity Plan;
- ❖ All staff are in possession of job descriptions and these have been written according to the TASK system of Job Evaluation;
- ❖ The organogram was approved 30 May 2012 and reviewed 28 February resulting in a number of amendments. It reflects the functional structure required in order to meet the objectives of the IDP;
- ❖ Skills Retention remains a challenge, especially due to the geographical location of the municipality (rural nature) and the inability to offer competitive salaries;
- ❖ Council experiences scarcity of skills and as such a Scarce Skills Policy was planned to be adopted at the end of June 2013 for implementation thereafter; and
- ❖ Staff capacitation remains of critical importance and the development and the implementation of the Workplace Skills Plan ensures this occurs in a planned manner.

Managing the Municipal Workforce

As will be detailed further within this report it must be noted that numerous and varied efforts have been made in order to ensure that the municipal workforce is well managed. A strong administrative support structure has been created in order to facilitate this process. More specifically, it is noted that:

- ❖ Policies and procedures have been put in place, not simply as a matter of compliance, but to ensure that the manner in which work is performed occurs under guidance and with fairness to both the employer and employee. Funding constraints are the greatest challenge experienced when attempting to ensure that this occurs;
- ❖ A performance management policy has been approved and is applied currently only at the level of the s56 manages. It is the intention to ensure that this policy is ultimately cascaded to all lower levels;
- ❖ OHS Committees have been formed and are functional in an effort to improve safety in the workplace;
- ❖ Policies implemented may be grouped within the areas of Labour Relations, Safety and Human Resource Management; and
- ❖ Risk is managed through the establishment of a Risk Plan and implementation thereof.

Capacitating the Municipal Workforce

This is well achieved through:

- ❖ The development of the Workplace Skills Plan (aligned to the IDP performance objectives) and based on a Skills Audit;
- ❖ The appointment of the Skills Development Facilitator to facilitate this process and function;
- ❖ Implementation of the training plan and reporting in terms of the implementation plans; and
- ❖ The development and approval of a training policy and study bursary policy (used to optimize the knowledge and skills of human resources within the organisation).

Managing Workforce Expenditure

Very strict protocols exist in an attempt to ensure that workforce expenditure is managed effectively and correctly. Protocols are in place to ensure that any changes to the payroll are checked and audited, prior to any change being sanctioned.

Failure to ensure that all controls are instituted will result in a greater degree of inaccurate data and an inability to identify and remedy any discrepancies between systems.

1.6 AUDITOR GENERAL'S REPORT

Auditor General Report: Year 2013/2014

Note: Information is not yet available for 2013/2014 and this report is only due to be provided in November 2014 after auditing of the first draft of the Annual Report.

1.7 STATUTORY ANNUAL REPORT PROCESS

ANNUAL REPORT PROCESS TABLE		
No.	ACTIVITY	TIMEFRAME
1.	Consideration of next financial year's Budget and IDP process plan. Aside from legislative content, this process plan should conform with in-year reporting formats so that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2.	Implementation and monitoring of approved Budget and IDP commences (in-year financial reporting).	
3.	Finalisation of the 4 th quarter report for previous financial year.	
4.	Submission of the draft year's Annual Report to Internal Audit and Auditor-General	
5.	Municipal entities submission of draft annual reports to Municipal Manager	
6.	Consideration by the Audit/Performance committee of the draft Annual Report of municipality and entities (where relevant)	August
7.	Tabling by the Mayor of the unaudited Annual Report	
8.	Municipal submission of draft Annual Report (including consolidated annual financial statements and performance report) to Auditor General	
9.	Annual Performance Report submitted to Auditor General to be provided as input into the IDP analysis phase	
10.	Auditor General auditing of Annual Report, including consolidated Annual Financial Statements and Performance data.	September – October
11.	Municipalities receiving and starting to address the Auditor- Generals comments	November
12.	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
13.	Audited Annual Report is made public and representation is invited	
14.	Oversight Committee assesses Annual Report	
15.	Council adopts Oversight report	December
16.	Oversight report is made public	
17.	Oversight report is submitted to relevant provincial councils	
18.	Commencement of draft Budget/IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January

Comment on the Annual Report Process

The deadlines (as specified within the table above) have been necessitated in order to ensure that all required reporting occurs timeously and correctly and that correct and accurate consolidation is possible – resulting in an Annual Report that is aligned to other strategic documents.

The Annual Report reflects the annual review of performance for the entire year. As a result, this document will provide the base that is used for forward planning. Under these circumstances it is even more critical that the accuracy of data is ensured with alignment between the IDP, SDBIP, Budget (AFS) and the Annual Report.

Alignment and validation of this information is ensured through auditing internally and externally. Validated data ensures that the Annual Report can be used to inform the IDP review, organogram, SDBIP's, SDBIP performance planning, Budget and the like, for the year that follows. This report is also required to reflect the comparisons between the current, past and planned future performance. Every effort must be made to ensure that the integrity of all data is maintained.

Efforts to obtain public/stakeholder comment must be formally made as this remains a public document that is required to be open to scrutiny and comment.

In an effort to ensure that this document is presented in the required manner and details the required data in terms of compliance, various drafts are required to be submitted timeously. The development/compilation of the Annual Report is an extremely time consuming process and if this is not undertaken in a structured and coordinated fashion, the timeous and successful achievement of this report will be severely compromised.

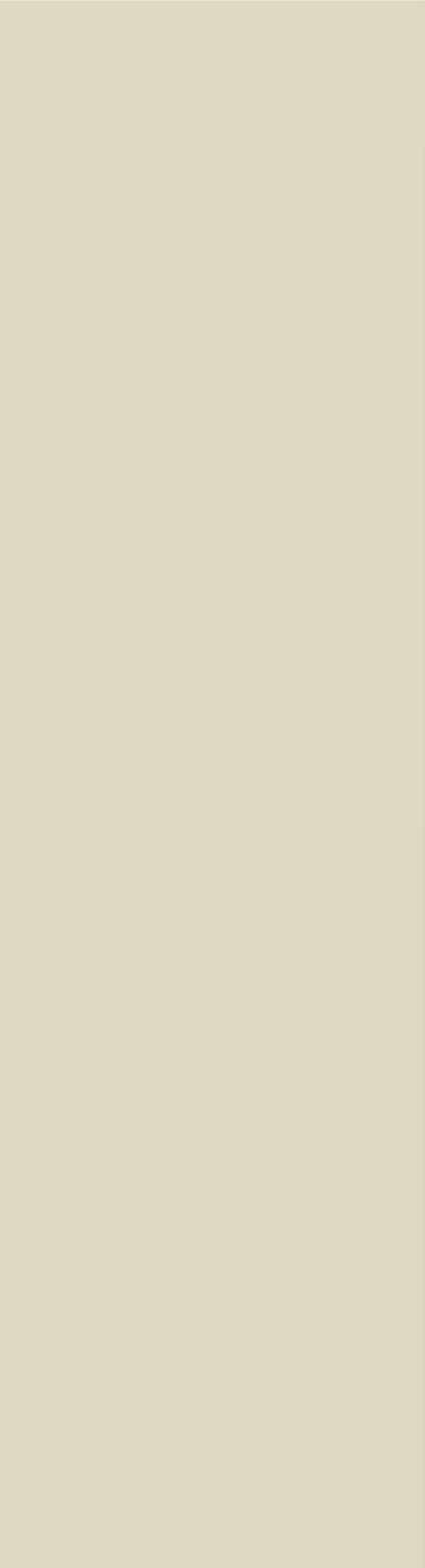
DISCLAIMER:

The information provided within this report is reliant on the information provided by the various departments. Information has not been audited and difficulties in validating data continue to be experienced. The accuracy of all information provided cannot be assured.

As this is the first draft of this report, it is understood that certain information is still lacking and of the information provided, this has not yet been fully verified and is still required to be formally audited. The information is thus being presented with the full knowledge that certain of the detail provided might not reflect the required levels of accuracy. These will be amended in the subsequent draft after the auditing of the financial statements and the Annual Report. It is further noted that every effort has been made to align reporting to the information contained within other strategic and reporting documents.

CHAPTER 2

Governance



CHAPTER 2: GOVERNANCE

Introduction to Governance

This chapter will examine the manner in which governance is handled in each and every component as stated below. In order for the municipality to function effectively, each component is required to function effectively (while ensuring a high degree of interaction and interdependence between each of these).

Component A: Political and Administrative Governance

Component B: Intergovernmental Relations

Component C: Public Accountability and Participation

Component D: Corporate Governance

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Introduction to Political and Administrative Governance

The political and administrative frameworks (internal and external) provide policy, structures (political and administrative), procedures and compliance prescriptions overall, which ensure that operations occur in a sound and effective manner. By so doing, efficiency and accountability at all levels is ensured and efforts are made to meet community needs in an ordered and structured manner.

The organisation's strategic direction is determined by the IDP objectives. These are then translated into the performance targets that are required throughout the organisation and these are incorporated into the SDBIP (and scorecards that are developed from this). The successful achievement of these objectives is dependent on the available resources i.e. operational, human and financial.

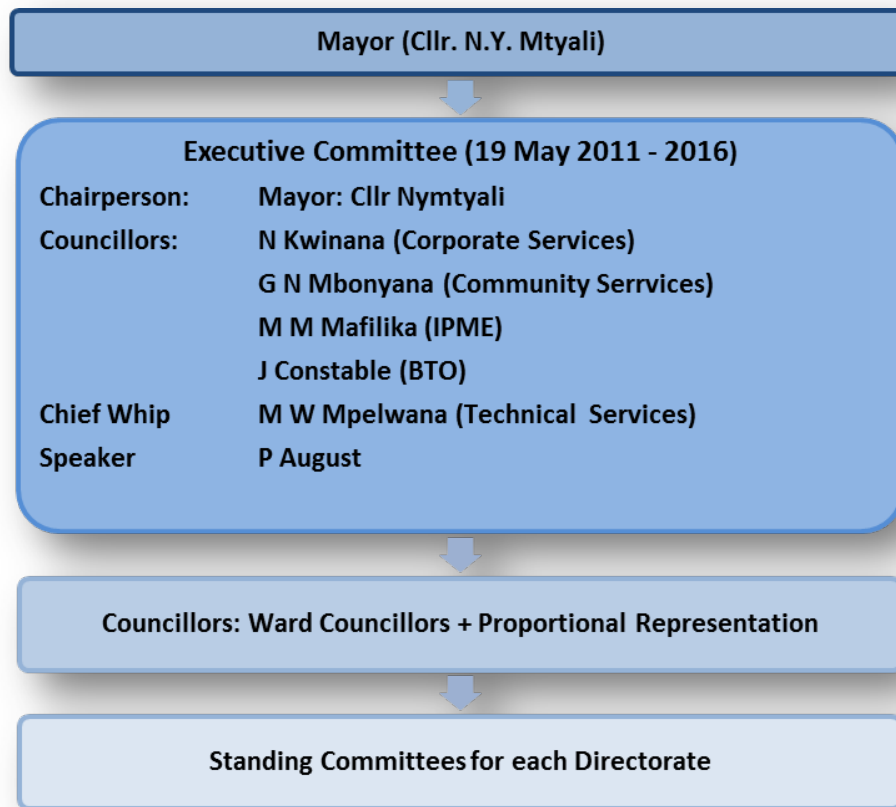
The **political arm** is required to protect and advocate for the needs of the community and to ensure a better quality of life for all. Communication and involvement of the community in decisions gives new meaning to the concept of a "people-centred government". In a supportive and facilitative role, the **administrative arm** is required to ensure that there is sufficient infrastructure (human capital, resources, policies and procedures) in order to ensure that the strategic objectives can be met through effective management and control of operations, service delivery and matters of compliance.

2.1 Political Governance

Introduction to Political Governance

Senqu Municipality functions according to a **Council Executive System** (as per the Municipal Structures Act, Act No. 117 of 1988). It is a democratically elected Category B municipality with a structure that is categorized by elected Ward Councillors and Proportional Representative Councillors as reflected below.

Political Structure



Councillors are allocated to Standing Committees that meet monthly in order to discuss and investigate issues raised so that formal decisions can be made regarding the presenting issue/s and so that appropriate recommendations can be made to Council for final approval where necessary.

Councillors

Appendix A: Full list of Councillors (including the Committee allocations and attendance of Council meetings).

COUNCIL is comprised of 37 Councillors (Ward Councillors and Party Representatives) and this is reflected as follows:

Party Representatives: 13 x ANC Party Representatives
2 x DA Party Representatives
2 x PAC Party Representatives
1 x UDM Party Representative

Ward Councillors: 19 Ward Councillors

Administrative responsibilities of Councillors/Council

- ❖ Taking political decisions relating to service delivery;
- ❖ Providing an oversight role in Council;
- ❖ Attending meetings of Council that occur quarterly and Special Council meetings that are convened when an urgent issue is required to be attended to/or an urgent decision needs to be taken;
- ❖ As per Chapter 3 of the Municipal Systems Act, (Act No. 32 of 2000), the executive and legislative authority of a municipality lies with the Council and the Council takes all the decisions of the municipality subject to s59;
- ❖ Executive Committee meetings are convened monthly and are constituted as follows: the Mayor, Political Heads of Standing Committees and the top management of the municipality; and
- ❖ Standing Committees meet in order to discuss or recommend that certain actions are taken by the Executive Committee or Council. These committees are chaired by the Portfolio Councillors who form part of the Executive Committee members. The other members are Councillors, who are elected by political parties, traditional leaders and the administration.

Committees of Council (Standing Committees, MPAC, Traditional, Ward Committees et al)

Appendix B: The committees applicable to Councillors and their purpose.

Standing Committees

- ❖ 5 Standing Committees are functioning and correspond with the 5 Directorates;
- ❖ Committee meetings are held monthly as scheduled;
- ❖ Information and recommendations from these are submitted to the full Council, for consideration; and
- ❖ All Councillors are required to serve in the Standing Committees with the exception of both the Mayor and the Speaker.

The role and function of the Standing Committee is to ensure that the process of informed decision making is facilitated. Councillors who serve on these Committees become more knowledgeable about the directorates with which they are linked. In this manner and with heightened knowledge they are able to make more informed decisions regarding the challenges and operational issues facing the directorate in whose committee they serve. When issues are referred to full Council, they are able to contribute at a higher level and guide discussion in a helpful, positive and insightful

manner. In this manner, decision making abilities are greatly improved and decisions made are regarded as being “informed decisions”.

Approved & functioning Standing Committee Structures:

<p>BUDGET & TREASURY</p> <p>Chairperson : Cllr J Constable Councillors : Cllr S Mfisa Cllr I S van der Walt Cllr B.S Majodina Cllr M Gojo</p>	<p>CORPORATE & SUPPORT SERVICES</p> <p>Chairperson : Cllr N Kwinana Councillors : Cllr S S Tindleni Cllr S Mziki Cllr N R Nthako Cllr R M Joubert</p>
<p>Focus Areas</p> <p>Management of financial resources Policies, Procedures and By-lays (MFMA & National Treasury) Financial support to all Departments</p>	<p>Focus Areas</p> <p>Council Administration Departmental Corporate Support Legal Compliance By-Laws</p>
<p>STRATEGIC PLANNING AND DEVELOPMENT</p> <p>Chairperson: Cllr Mafilika Councillors : Cllr N Nombula Cllr L Tokwe Cllr A P April Cllr M Moeletsi Cllr M Senoamali Cllr N C Mraji</p>	<p>COMMUNITY AND SOCIAL SERVICES</p> <p>Chairperson : Cllr G Mbonzana Councillors Cllr I Mosisidi Cllr M Ngendane Cllr J Lamani Cllr M G Moeletsi Cllr A H Sobhuza</p>
<p>Focus Areas</p> <p>Council facilitation (Powers & Functions) Support to community participation structures Communications Management and Customer Care LED PMS Risk and Compliance</p>	<p>Focus Areas</p> <p>Community based service provision Community based by-laws Waste Management</p>

TECHNICAL SERVICES

Chairperson : Cllr M Mpelwane
Councillors Cllr M J Mjali
Cllr G Mvunyiswa
Cllr P G Key
Cllr B Ngogodo
Cllr N C Motemekwane

Focus Areas

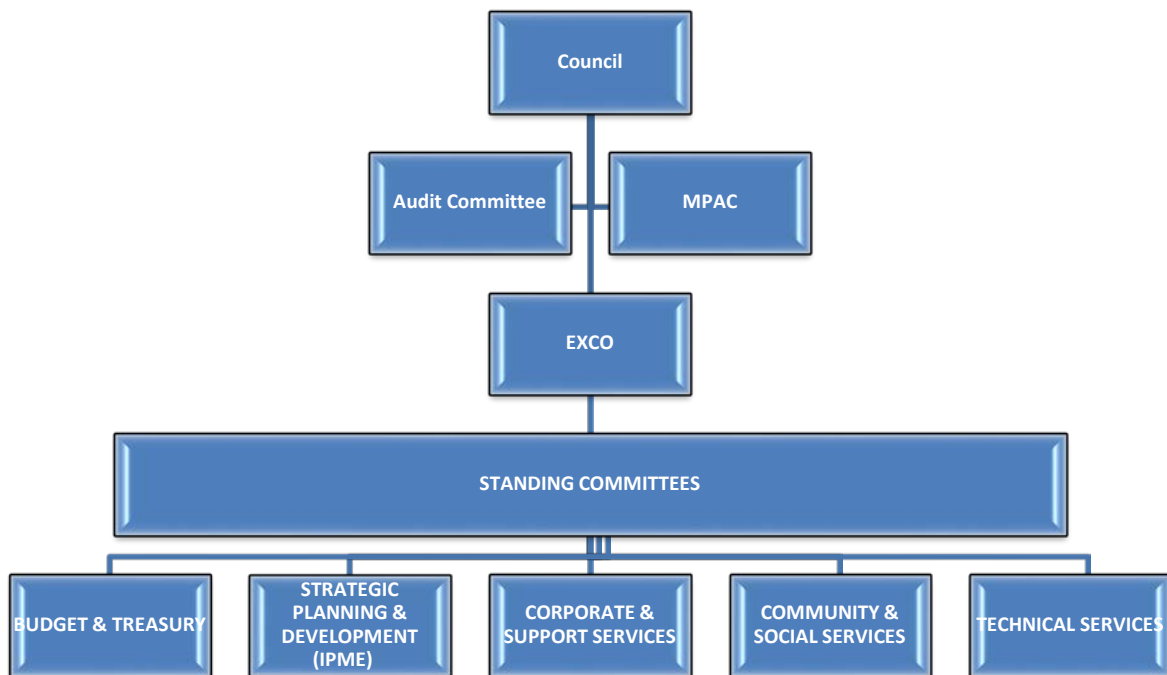
Infrastructure Development (Maintenance & Construction)

Technical Service Delivery

PMU Administration

Town Planning

Oversight & Audit Committees



As reflected within the diagram above it is noted that the processes of oversight, auditing and audit verification are undertaken by the following structures:

- ❖ Audit Committee
- ❖ MPAC (Oversight Committee)
- ❖ Auditor General (external auditor)

Note: Decision making occurs throughout the structure as a “bottom – up” approach ie. from the Standing Committees to EXCO and finally to Council. In this manner informed decisions are made. Oversight is provided throughout by the relevant structures in order to ensure compliance/correctness of operation in all instances.

Audit Committee

Committee responsibilities and performance:

- ❖ Established in terms of s166 of the MFMA 56 of 2003 and is comprised of four (4) independent members;
- ❖ Required to meet quarterly. During the 2013/14 financial year it met on: 29/08/2013; 28/01/2014; 16/04/2014 and 12/06/2014;
- ❖ Reviewed its charter on 29/08/2014 which was approved by the council on 09/12/2013;
- ❖ Performs an advisory role to the municipality and is accountable to council - playing a key role in ensuring accountability and transparency within the Municipality;
- ❖ Reviews the quarterly performance information;

- ❖ Reviews unaudited financial statements before submission to the Auditor – General;
- ❖ Provides an objective view on the effectiveness of the municipality’s risk management process and gives feedback to the accounting officer and council in this regard.
- ❖ Takes responsibility for oversight on the integrity of financial controls, combined assurance, effective risk management, performance management, compliance management, and meaningful integrated reporting to stakeholders;
- ❖ Discharges its responsibilities through the use of work done by the internal audit unit and other information presented to it by the management at its quarterly meetings;
- ❖ The summary of approved committee minutes containing comments and resolutions and reports on work performed by the internal audit and the committee;
- ❖ Approved internal audit reports are submitted quarterly to the executive committee (Exco), Council and the Municipal Public Accounts Committee (MPAC) for notification;
- ❖ The chairperson submitted the audit committee report to the MPAC, for consideration during the MPAC engagements on the oversight report which becomes part of the Annual Report.

The Audit Committee is constituted as follows:

MEMBER	POSITION
Mr G J Du Plessis	Chairperson
Mr G De Jager	Ordinary Member
Mr J Hattingh	Ordinary Member
Mr L Spofana	Ordinary Member

Note: A Senior Audit Executive and an Internal Auditor facilitate the audit function in-house.
External auditors are invited to all quarterly meetings of the committee to ensure that there are no unresolved issues of concern.

Internal Audit Unit

- ❖ The internal audit unit was established in terms of s165 of the MFMA 56 of 2003 and it comprises four (4) members including the head of the unit (that are sourced in-house);
- ❖ The internal audit charter was reviewed by the head of the unit and approved by the Audit Committee on 29/08/2013;
- ❖ The risk based Annual Audit Plan was approved by the Audit Committee on 27/06/2013 and twelve (12) programmes were implemented;
- ❖ During this period, the internal audit evaluated the effectiveness and efficiency of controls, risk management, accounting procedures and practices, reliability and

integrity of financial and performance information, performance management, safeguarding of assets, loss control and compliance with all regulations relevant to areas reviewed;

- ❖ Recommendations to improve controls were made and form part of information reported in the audit reports approved by the audit committee at its quarterly meetings held on 29/08/2013; 28/01/2014; 16/04/2014 and 12/06/2014;
- ❖ The internal audit unit conducted 3 formal consulting engagements which were not part of the approved annual internal audit plan;
- ❖ All staff members participated in the continued professional development programmes which were part of the approved workplace skills plan;
- ❖ The Senior Audit Executive attended meetings as follows:
 - five (5) MPAC meetings held on 15/07/2013; 23/01/2014; 25/02/2014; 21/05/2014 and 18/06/2014 which was postponed to 01/07/2014.
 - eight (8) EXCO meetings held on 30/07/2013; 26/09/2013; 28/10/2013; 24/01/2014; 26/02/2014; 27/03/2014; 29/05/2014 and 25/06/2014.
 - five (5) Top management meetings held on 12/07/2013; 01/08/2013; 22/10/2013; 26/05/2014 and 24/06/2014.
 - Internal Audit Task Team meetings held on 14/08/2013 and 30/08/2013.
 - Audit Committee meeting held on 29/08/2013; 28/01/2014; 16/04/2014 and 12/06/2014; and
 - A Council meeting held 30/06/2014.

MPAC (Municipal Public Accounts Committee)

Functions of MPAC

- ❖ Responsible for oversight on the administration and executive committee of the council;
- ❖ Reviews the municipal / municipal entity's quarterly, mid-year and annual reports and oversight report on the annual report for consideration by Council;
- ❖ Assists council to maintain oversight over the implementation of Supply Chain Management Policy;
- ❖ Examines the financial statements and audit reports of the municipality and municipal entities (considering improvements from previous statements and reports);
- ❖ Evaluates the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- ❖ Promotes good governance, transparency and accountability on the use of municipal resources;
- ❖ Examines the Mid-Year Review documents in line with the IDP; and
- ❖ Recommends or undertakes any investigation that falls within the scope of this committee's responsibilities/ area of competence.

To fulfil its functions MPAC may/is required to:

- ❖ Seek / have access to any information required from any councillor/employee;
- ❖ Report to council on the activities of the committee;
- ❖ Perform any other function assigned to the committee through a resolution of Council;
- ❖ Have the right to call upon the accounting officer of the municipality or the chairperson of the municipal entity to provide information or clarity;
- ❖ MPAC may request the support of the internal and external auditors when necessary;
- ❖ MPAC may engage directly with the public and consider public comments when received;
- ❖ The committee shall have permanent referral with regard to the following reports:
 - Mid-year /In-year s72 reports
 - Annual Financial Statements
 - Reports of Auditor General and audit committee
 - Any other financial audit report from the municipality
 - Information on compliance in terms of sections 128 and or sections 133
 - Information in respect of any disciplinary action taken in terms of MFMA on matters serving or having been served before the committee; and
 - Performance information of the municipality.

During the 2013/2014 period it is noted that MPAC:

- ❖ Developed its annual work plan which is executed by the committee at its meetings held quarterly or monthly as determined by the committee;
- ❖ Requested the administration to provide progress in line with the committee's approved plan at its quarterly meetings and approved internal audit reports, audit committee resolutions and work performed by the audit committee and internal audit; Considered irregular expenditure reported to it by management and made its recommendations to the council; and
- ❖ Drafted its oversight report that was part of the Annual Report and provided its comments and recommendations on management's action plans developed in order to address findings raised by the Auditor General in its audit report.

Ward Committees Establishment and Functionality

Ward Committees are established in terms of section 73 of the Municipal Structures Act 117 of 1998.

Purpose

As per s74 of the Municipal Structures Act 117 of 1998, the purpose is to assist Municipal Councils in ensuring that ward issues are properly communicated by their respective municipalities and are catered for should there be a need for a budget to address such issues. These meetings are required to provide opportunities to report to the Speaker on issues of interest to the municipality which are taking place in their wards. This has assisted the municipality in ensuring that public participation is

enhanced and accountability of the municipality is not compromised. In the brewing protests in Sterkspruit information was and is communicated through ward committees to members of the public especially on issues such as Municipal Public meetings and other information sharing sessions.

In 2012/2013 all ward committee vacancies were filled. At the start of the financial year and certainly during Quarters 1 and 2, all Ward Committee Structures were operating and meetings were attended as scheduled. Reports were correctly compiled and submitted. Since Q3 when the unrest in Sterkspruit started, ward committee meeting were not held as regularly and in some instances were not held at all. In an effort to address the challenges experienced and to facilitate compliance, the CLO has developed a schedule for the Ward meetings, which were held quarterly despite the unrest. The CLO attended quarterly ward meetings and assisted with administrative support.

During 2013/2014 this process continued with the CLO developing the schedule for Ward meetings and providing the required administrative support. Notwithstanding the Sterkspruit protests this structure of council has greatly assisted the municipality in disseminating information to members of the public in that area.

Ward Committees have been effective as issues raised by ward committees are reported quarterly to the Executive Committee. This ensures that council is kept current on all issues raised within Ward Committee meetings.

Administrative Considerations

- ❖ Ward Committees were established as required and in terms of Gazette No. 1405, Notice no. 209 of 9/12/2005;
- ❖ The Municipality published its By-Laws relating to Ward Committees in terms of s13 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) read with s162 of the Constitution of the Republic of South Africa Act 1996 (Act 108 of 1996).
- ❖ In terms of these prescriptions the following issues are required to apply:
 - Representation on Ward Committees shall not be according to political party affiliation and will include religious, youth, civic, education, sport, culture, business, welfare, and women's associations;
 - Committees are required to meet at least once per quarter and report formally to the Municipal Manager at least quarterly through their Ward Councillor;
 - The term of office of a member is a period of two years;
 - The Mayor is responsible overall for the functioning of the Ward Committees and will meet at least quarterly with all Ward Committees to discuss issues of mutual concern and issues to be addressed;
 - The Mayor shall submit a 6 month report to Council on the activities and considerations of the Ward Committees;

- Each Committee will be chaired by its respective Ward Councillor. During Ward Committee meetings, the community members are briefed about developments in their ward and within the municipality itself. In this manner, a consultative community structure is created and maintained; and
- In order to facilitate the smooth running of these communities a code of conduct has been developed which will in turn be work shopped.
- ❖ In keeping with all required legislation it must be noted that:
 - All records of meetings scheduled and attended are maintained (minuted);
 - Minutes of all meetings are made available;
 - Written proof of resolutions tabled to Council are made available;
 - Minutes are available for all feedback meetings with communities; and
 - Ward Committee activity reports are made available to all.

As indicated, not all Ward Committee meetings have taken place due to a lack of quorum and resultant postponements. Notwithstanding, efforts are being made (through training) to improve the efficiency and functioning. Additionally the members are required to travel huge distances and members are now paid an “out of pocket” expense stipend of R1 500 per month to facilitate attendance. No stipend is paid without proof of attendance and meeting minutes.

Community Development Workers (CDW's)

- ❖ 19 CDW's were appointed;
- ❖ Objectives of CDW's:
 - To interact with the community and identify households in need; and
 - To ensure that community relationships are nurtured so that community participation, support and correct utilization of services occur as a result of effective marketing.

Functioning of CDW's

- ❖ All CDW's are required to undergo the appropriate training (ensuring that they clearly understand their role and purpose);
- ❖ CDW's report monthly to their co-ordinator in Sterkspruit in order to provide operational monthly reports i.e. reports on activities performed. Issues and observations noted, are forwarded monthly to the municipality via the Speakers Office;
- ❖ All Ward Committee meetings are attended by the CDW's who also then provide assistance to the Ward Councillors in respect of the dissemination of information.

Note: Difficulties in communication in respect of the CDW programme have not yet been resolved. It would seem that this was in part due to misunderstandings by the Ward Councillors as to the role of the CDW's and this in turn resulted in miscommunications and “turf wars”. Through additional training in this regard, it is hoped that this challenge will be addressed over time and especially with the appointment of the new Council.

Through their reporting mechanisms the CDW's report to the relevant government department in an effort to enlist the required assistance for that household.

While this programme has achieved great success through its marketing campaigns, it is hampered by the lack of transport and telecommunications that would enable CDW's to ensure that the requested services reached the required families.

COMMITTEES AND COMMITTEES PURPOSE

Committees (other than Mayoral /Executive Committee) and Purpose of Committees	
Municipal Committees	Purpose of Committee
Audit committee	Administrative Oversight
Municipal public accounts committee	Oversight
Remuneration committee	Remuneration Issues
Local Labour Forum	Labour Issues
Training Committee	Training and Employment Equity Issues
Bid Committees	Bid/Specification/Tender Adjudication
Performance Management Evaluation	Assessment of Performance
Mandate Committee	To carryout and discuss all the mandatory issues of the Council
Remuneration Committee	To carryout and discuss all the remuneration issues of the Council
Strategic and Governance Committee	To carryout and discuss all the Strategic issues of the Council
Ethics Committee	To carryout and discuss all the Ethical issues of the Council

COMMITTEES & COMMITTEE PURPOSES (CONT)

Committees (other than Mayoral /Executive Committee) and Purpose of Committees	
Municipal Committees	Purpose of Committee
Corporate & Support Services Committee	To discuss, recommend and dealing with council related business.
Community Services Committee	To discuss, recommend and dealing with council related business.
Technical Services Committee	To discuss, recommend and dealing with council related business.
Budget & Treasury Committee	To discuss, recommend and dealing with council related business.
IPME Committee	To discuss, recommend and dealing with council related business.
Occupation Health & Safety Committee	To carryout and discuss all the OHS issues of the Council
Employment Equity Committee	To carryout and discuss all the EE issues of the Council

The following Traditional leaders are recognized and consulted as and when appropriate.

B Pitso	Traditional Leader
K A Nombula	Traditional Leader
T Kakudi	Traditional Leader
N J Tikiso	Traditional Leader
I Jafta	Traditional Leader
N H Binza	Traditional Leader
Z Mphambo	Traditional Leader

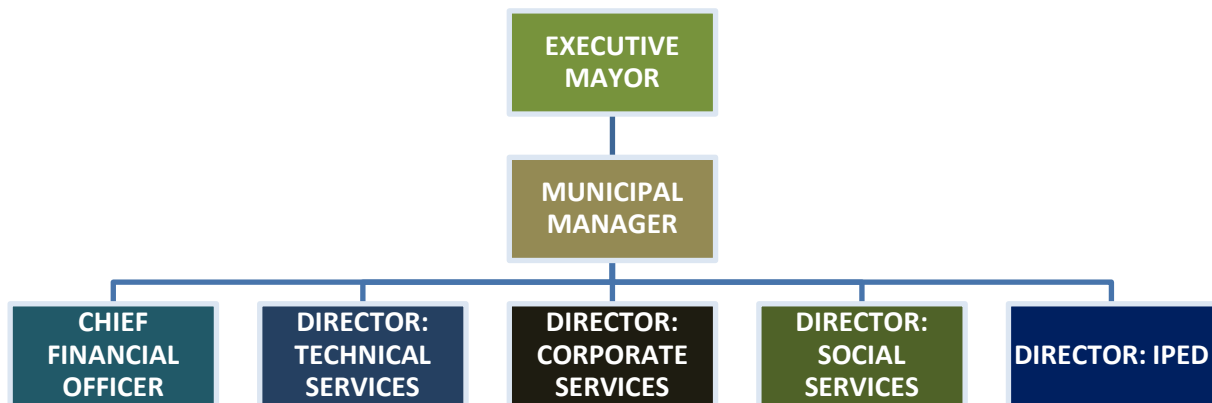
Political Decision Making

As already illustrated, political decisions are made through Standing Committee resolutions (after examining reports submitted) and at times these are forwarded to Council for a decision from Council i.e. Council Resolution. Actions taken must be taken strictly in accordance with a resolution number in order to be valid. A Resolution Register provides detail regarding action to be taken and follow ups are conducted in order to ensure that resolutions are acted upon.

2.2 ADMINISTRATIVE GOVERNANCE

Introduction to Administrative Governance

The functional structure representing administrative governance is reflected as follows:



As depicted by the diagram above, the administrative structure consists of the Municipal Manager (Administrative Head) and the five (5) s56 Managers (Directors) who report to the Municipal Manager.

More specifically:

- ❖ The s56 managers are appointed on a 5-year fixed term contract;
- ❖ Performance Agreements are signed annually between the s56 managers' and the Municipal Manager (to whom they report). This details their specific contract conditions and together with an annually reviewed performance scorecard, their performance goals and objectives are agreed to annually (targets). It is against these that their performance will be measured; and
- ❖ S56 managers' report regularly to the Municipal Manager regarding performance and issues requiring appropriate action.

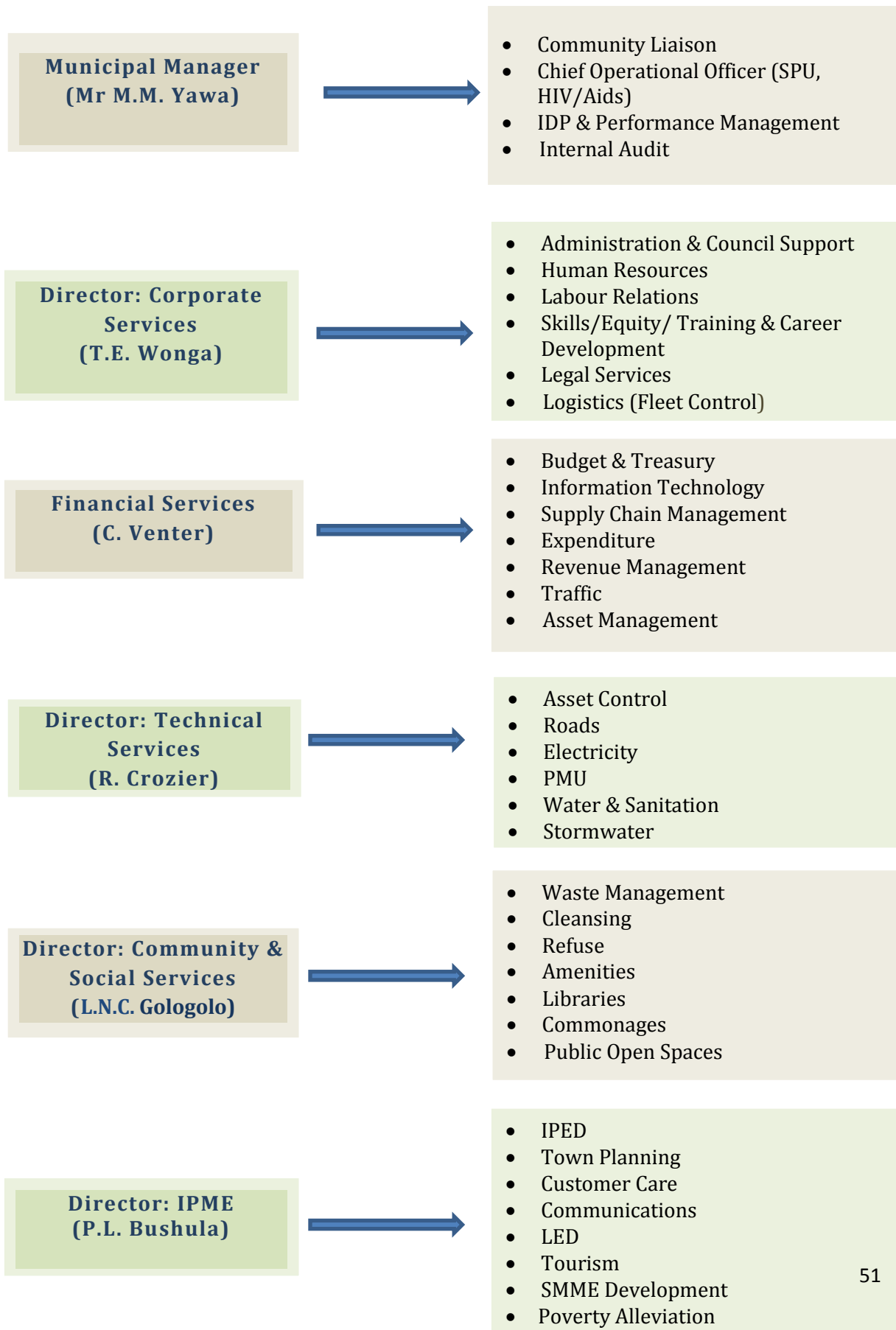
Reporting Relationships and Administrative Functioning

- ❖ Directors report directly to the Municipal Manager re – functional issues regarding their directorates;

- ❖ Reporting occurs as per reporting lines and recognized communication structures (encouraging free flow of communication);
- ❖ Directors compile/present reports to Council regarding own directorate monthly (to the Standing Committees), who then recommend that these are approved/taken to Exco/Council as deemed appropriate (for final approval /resolution);
- ❖ Council resolutions are required to be effected within a specific period and follow ups are required to be undertaken in order to ensure that this occurs as required and timeously;
- ❖ Directors are required to meet the terms and conditions of the approved Performance Management Policy; and
- ❖ Directors are required to ensure that all reporting occurs in terms of compliance and in respect of all internal controls and systems.

The table that follows details each directorate, the name of its director and the functional requirements for each directorate:

The functional nature of each division (directorate is reflected below):



COMPONENT B: INTERGOVERNMENTAL RELATIONS

Introduction to Co-operative Governance and Intergovernmental Relations

It is recognized that organizations benefit from both individual and shared experiences. In this manner, opportunities are created for organizations to share and learn from each other and to develop more effective skills to handle day to day and specific challenges.

In an ongoing quest to improve the manner in which organizations operate, IGR (intergovernmental relations) structures have been put in place and are driven at the level of the district. Accordingly, the IGR Forum has been established in order to formally promote and to improve this process.

To facilitate this process and concept, an Intergovernmental Relations Framework Policy was adopted by the district (Joe Gqabi District Municipality) and related structures were created that were linked to the following clusters:

- ❖ Social Needs;
- ❖ Economic and Infrastructure;
- ❖ Safety and Justice; and
- ❖ Governance and Administration.

These clusters meet within the district by-monthly, in order to discuss service delivery, policy issues, integration, co-ordination, monitoring and evaluation.

Existing and Functional Structures

Aside from the clusters, the following structures exist:

- ❖ **The District Technical Task Group;**
- ❖ **The District Mayor's Forum (DIMAFU);**
 - Meets quarterly to align key programmes and issues that relate to municipalities
 - This is a s79 committee (special committee that consists of Mayors of all Local Municipalities within Joe Gqabi District Municipality);
- ❖ **MUNIMEC Meetings**
 - Attended by Mayor and Municipal Manager;
 - Driven and coordinated by MEC for Co-operative Governance (to evaluate the performance of government programmes);

❖ **Presidential Hotline**

- Commended for efforts and achievements (currently standing at 95% efficiency);

❖ **IDP Representative Forum**

- Consultation with Sector Departments; and
- Links IDP processes.

❖ **Public Participation**

- Informed in part by the IDP Process Plan; and
- Efforts are continuously made in order to improve and create conditions to facilitate public participation.

2.3 INTERGOVERNMENTAL RELATIONS

National Intergovernmental Structures

The 2012/2013 political uprisings in Sterkspruit continued to have impact during the 2013/2014 period. During the previous year the National Minister of Co-operative Governance formed a task team specifically aimed at investigating issues raised by the Sterkspruit Civic Association as well as to mediate between them and the municipality.

Provincial Intergovernmental Structures

Munimec meetings were attended. The Munimec technical team attended meetings on 5-6/09/2013 and 5-6/06/2014. The Munimec political team attended meetings on 21-22/11/2013, 13-14/03/2014 and 25-26/06/2014. These meetings were held in order to discuss and to resolve issues of mutual interest with neighbouring municipalities. Reference is made to Appendix D (detailing a complete list of entities and delegated functions).

Historically, Senqu Municipality has had good relations with all local municipalities within the district. As a case in point it must be noted that in the past Gariep Municipality has benefitted by visiting Senqu Municipality – ensuring that it has been able to impart best practice principles and experience with Gariep.

District Intergovernmental Structures

Efforts to improve intergovernmental relations is driven at the level of the district. The IGR Forum has been used to promote this process and Joe Gqabi District Municipality has adopted an Intergovernmental Relations Framework Policy. Intergovernmental structures were created (linked to the clusters of Social Needs; Economic and

Infrastructure; Safety and Justice and Governance and Administration) and these are functional.

Additional structures included:

- ❖ The District Technical Task Group;
- ❖ The District Mayor's Forum (DIMAFU) – meeting quarterly in order to align key programmes and issues between all municipalities within Joe Gqabi District Municipality. This s79 committee comprises the Mayors of all local municipalities within the district. It was unfortunate that within this financial year, the MM was not able to attend due to other work commitments.

As is clearly observed, in this manner, many opportunities are provided for the benefit of both district and local municipalities.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Overview of Public Accountability and Participation

Every effort has been made in order to ensure that the public are provided with opportunities to provide input into organizational objectives and to provide, receive (and interact) with information available. In this manner, a “people centered” organization is created – one in which the needs of the community can be met through an inclusive and interactive process – allowing the municipality to plan for and meet identified needs, where resources are available.

The IDP Process and Budget Plan are just a few of the structures that have been created in order to ensure that public participation occurs effectively and so that the needs of the public are met.

2.4 PUBLIC MEETINGS

Communication, Participation and Forums

In an effort to ensure effective communication a Communication Plan and Strategy was adopted and implemented successfully and implementation reports submitted quarterly to Council.

The Public Participation Forum was launched on 12 and 13 June 2013. Ward Committee members, Councillors, the LED Forum, SPU and government departments were invited. At that point great emphasis was placed on the Mayoral Imbizos' in order to utilize the information obtained to identify and inform key projects for 2013/2014. During this time, communities were allowed to choose from projects that appeared in the municipal 5-year IDP (2011-2016) and based on these, to prioritize these for 2013/2014. The results of this were then prioritized within the IDP and Budget Representative Forum and the prioritized projects (municipal and government) were then tabled to Ward

Committee members. In this manner the municipality was able to align its programmes with those of various government institutions for 2013/2014.

Ward based planning with Ward Councillors and Committees took place 26-27 February 2014.

The Public Participation Forum was required to launch by December 2013 and this was well achieved (prior to the deadline). Meetings were held and the Forum held a round table meeting with Ward Committees on 13 September 2013. The Public Participation Plan for 2013/2014 was sent to the Public Participation Forum for comments and additions, prior to being sent for adoption by Council. A Public Participation meeting was held 20 March 2014 but to date no Council Resolution exists that formally approves the Public Participation Plan, which in turn would ratify and improve it's implementation.

Notwithstanding successes it must be noted that public participation meetings continue to be negatively affected by the Sterkspruit unrest. Despite these challenges, communication continues through Ward Committee meetings, radio talk shows and printed media. Additionally, the Presidential Hotline and the manual receipt of complaints is also being utilized to address all complaints received from communities and other stakeholders. Regular reporting of issues raised/discussed is submitted to the standing committee.

It is noted that the efforts to improve public participation and communication have involved the extensive use of other communication media. These include:

- ❖ Newspapers (reporting on highlights) such as: Daily Dispatch, Aliwal Weekly, Daily Sun, Barkly East Reporter and the Eagle Eye News;
- ❖ Broadcast media such as: Takalani Community Radio, Ekhephini Community Radio and Mhlobo Wenene;
- ❖ Radio interviews for the Mayor were held 13 and 18 March on Mhlobo Wenene in order to discuss the Vuna Awards received. In addition, Vuna Award advertorials were placed in the Daily Dispatch, the Daily Sun Reporter and Eagle Eye News;
- ❖ The Communications section attended a LGCF which was held in Aliwal North 6-7 March 2014; and
- ❖ One internal newspaper has been issued thus far and 1 external newsletter was to be issued 31 March 2014. It was unfortunate that the goal to produce 4 internal and 4 external newspapers could not be achieved and this was attributed directly to the poor performance of the service providers appointed for this purpose. Only one newspaper was ultimately produced and made available.

In addition it is noted that budget consultations occur twice annually (once to collect community needs and once to report on needs). In doing so, these meetings usually include traditional leaders, CDW's, community members, ward committees and other interest groups applicable to these wards.

Other Roleplayers Used to Improve Public Participation

In addition the following role-players are used to heighten and improve public participation overall:

Community Development Workers (CDW's)

The CDW's report to province and as such the municipality has no authority over them. In an effort to facilitate communication and cooperation the municipality engages in quarterly round table meetings where issues relating to the wards may be discussed. These discussions are chaired by the Speaker and consist of Ward Councillors, Traditional Leaders, Local Government, Traditional Affairs Representatives and CDW's.

Economic Development Forum

This forum is required to meet quarterly and comprises all stakeholders involved in LED. Issues and challenges relating to LED implementation takes place and the forum monitors the implementation of the LED Strategy. Unfortunately during this period this forum only met once (27 March 2014) and submitted the related report to the Standing Committee in April. The inability to meet was caused by the inability of attendees to meet at required times due to work and other commitments and was due to no fault of the director.

Communications Forum

This is required to meet quarterly in order to discuss issues relating to communications within the region. It consists of local municipal communicators, GCIS and local media representatives.

Ward Committees

As s73 structures (as per s73 of the Municipal Structures Act, Act 117 of 1998) these have been created in order to facilitate ward communication with Council.

Committees meet monthly and report to the Speaker regarding issues of interest. Historically, meetings have not always been held as regularly as required and in an effort to improve attendance, the payment of stipends has been recommended by National Treasury. Financial constraints have impacted negatively on this.

These committees are extremely effective in facilitating 2-way dissemination of information, notwithstanding any challenges experienced with Sterkspruit.

Senqu Ward Committees are effective in the sense that issues raised by ward committees are reported on quarterly to the Executive Committee. This ensures that council in general is on board of function of the ward committees at all times.

Reference: Appendix E (Ward Committee Governance) and Appendix F (Performance Data for Wards)

Comment on Effectiveness of Public Meetings Held

Despite difficulties that may have been experienced with the unrest and more specifically, disruptions caused by the Sterkspruit unrest and the protests from Sterkspruit Civic Association, public meetings continued to be held and in most cases continued to result in the required sharing of information between the Municipality and its public.

2.5 IDP PARTICIPATION AND ALIGNMENT

S34 of the Municipal Systems Act, (Act No 32 of 2000), together with Chapter 2 of the Local Government Municipal Planning and Performance Management Regulations (No. 796/2001) requires the completion of the IDP. This 5-year document was first compiled in 2002, then in May 2006 and more recently in 2011 (for the 2011-2016 period).

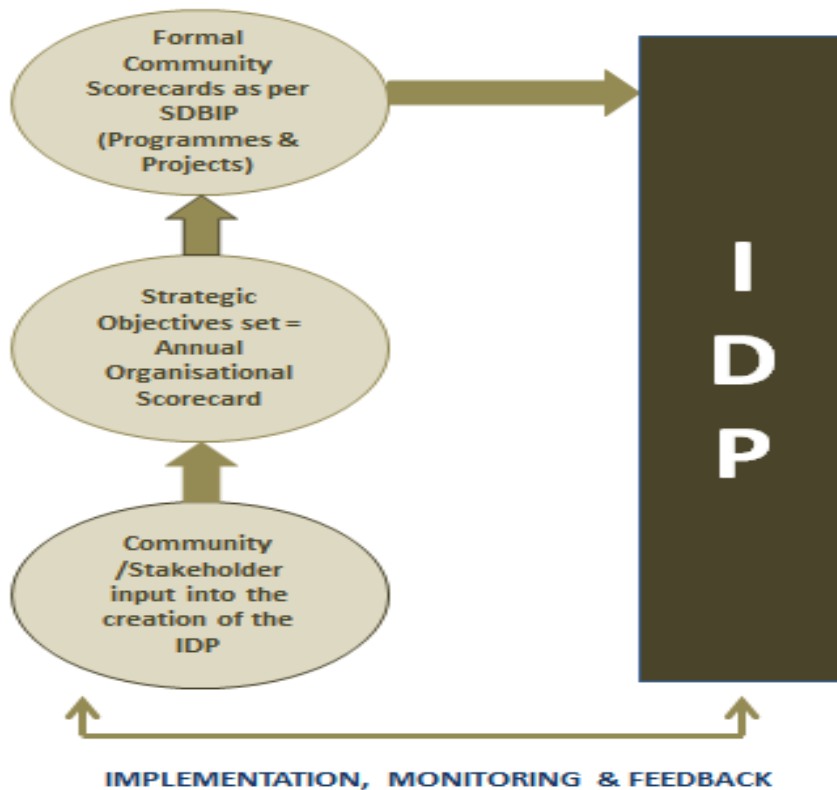
This document is required to correspond with each new Council's elected term of office.

This is a strategic document that directs and influences the functioning of the organization overall. It informs the strategic direction and operation of all projects and planning that occurs internally.

The impact and role of this document is depicted more clearly in the diagram that follows. As per this diagram:

- ❖ Alignment between the IDP, Budget and SDBIP is critical at all levels;
- ❖ Alignment must be carried through to the population of the s56 managers scorecards and to the levels below;
- ❖ Reporting structures are in place in order to ensure that implementation, monitoring and feedback occurs ongoing – thereby ensuring that every effort is being made to meet the IDP objectives;
- ❖ The IDP is developed for a period of 5 years and is reviewed stipulating annual performance targets based on currently applicable resources;
- ❖ A Process Plan is developed annually which informs the manner in which the IDP will be reviewed and managed (and public participation will be maximized);
- ❖ Planned meetings are detailed and scheduled as required;
- ❖ Through the use of the Budget Evaluation Checklist, the Budget Executive Committee meets regularly in order to evaluate the previous year's budget process.

Figure: Development of the IDP & Related Public Participation



Consultative efforts applicable to this period are documented as follows:

- ❖ The SDBIP was formally adopted
- ❖ The draft IDP was developed and adopted by Council on 28 March 2014;
- ❖ The IDP Representatives Forum and related public participation opportunities were held 19 September 2013, 4 December 2013, 18 March 2014 and 16 May 2014 (where a combined Public Participation Forum and IDP Rep Forum was held).
- ❖ Combined IDP and Budget Representative Steering Committee meetings were held on the 16 Sep 2013, 11 Feb 2014 and 14 May 2014 (No meetings were held in the second quarter);
- ❖ A Public Participation meeting was held 20 March 2014 and Ward based planning with Ward Councillors and Ward Committees took place 26-27 February 2014 in order to input into the Public Participation Plan. To date this has not been approved by Council. On 13 September 2014 a round table meeting was held with Ward Committees.

- ❖ No Mayoral Imbizos were held in the 2nd quarter due to the civil unrest in the Sterkspruit area and this affected 15 wards. Threats were made against Councillors in this regard. Mayoral imbizo's were held 4/12/13, 18/03/14 and 16/05/14.

Despite these challenges, all needs and inputs (as identified) were recorded, prioritized and included in Council's Integrated Development Plan (which was adopted by Council). The table below provides a brief analysis of the participation and alignment that resulted in the development of the IDP and related documents.

IDP Participation and Alignment Criteria* 2013/2014	Yes/No	Comment
Does the municipality have impact, outcome, input, output indicators?	Yes	
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes	
Does the IDP have multi-year targets?	Yes	
Are the above aligned and can they calculate into a score?	Yes	In only 2 instances the KPI's are assigned to different KPA's. Scoring can be done.
Does the budget align directly to the KPIs in the strategic plan?	Yes	
Do the IDP KPIs align to the Section 57 Managers <i>*in many instances the targets reflected in the IDP don't reflect just single or related targets, but seem to be combined on many levels. When this occurs it is extremely difficult to set a target and to measure appropriately. Accordingly, when this has occurred as with this target, the targets within the SDBIP have been split into more manageable targets. Nothing in essence has changed but a single target in the IDP may represent as three targets in the SDBIP with no loss to content or meaning ---simply enhancing the ability to manage and control.</i>	Yes	Scorecards are developed from SDBIP. In certain instances targets may be re - arranged into more suitable KPA's. In this instance no material change is noted and the target remains applicable and as measured as before.
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes	
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes	Municipal Performance Management Regulations s10g
Were the indicators communicated to the public?	Yes	Process Plan
Were the four quarter aligned reports submitted within stipulated time frames?	Yes	

COMPONENT D: CORPORATE GOVERNANCE

Overview of Corporate Governance

Corporate Governance is required to ensure that all legislative prescriptions are adhered to and in so doing to ensure that the rights of all stakeholders are protected.

Governance and compliance issues are required to be managed in the strictest sense. The administrative arm and related/designated human resources are required to ensure that all prescriptions (legal / policy prescriptions) are adhered to as prescribed, in order to ensure that the organization functions effectively and minimizes/eradicates aspects of risk.

This section will detail issues relating to: Risk Management, Fraud and Anti-Corruption, Supply Chain Management, By-laws, Website access and Public Satisfaction levels --- all in terms of compliance.

2.6 RISK MANAGEMENT

Risk management is a compliance issue that is required in terms of the MFMA section 62(i)(c). This requires that a municipality has and maintains an effective, efficient and transparent system of risk management.

While risk management is highlighted in terms of compliance, it must be noted that its real benefit has more to do with the fact that the failure to identify and manage identified risks will impact negatively on the organisation (financially and operationally). These costs cannot be justified, particularly if the risk had been noted and no appropriate action was taken – it would therefore reflect as poor business practice and poor management – resulting in extreme costs to the organisation, not to mention audit queries and possible audit qualifications.

Top 5 Risks (2013/2014)

TOP FIVE RISKS OF SENQU LOCAL MUNICIPALITY FOR 2013/2014			
Risk	Category	Residual Rating	Department
1. Perceived lack of service delivery	OSD	16	Municipality as a whole
2. Ineffective revenue collection for the municipality	RS	16	Finance Department
3. Manipulating SCM procedures, creation of an environment conducive to commit fraud & corruption	LRR	25	Finance Department
4. Inadequate infrastructure	TBA	TBA	TBA
5. Poor design of the existing roads system due to limited funds.	FBOS	20	Technical Services Department

The risk management function is housed within the IPME department. This function is managed by the Manager: Governance and Compliance. Notwithstanding this formal arrangement it must be noted that risk remains the responsibility of each and every department. Every single person, within every directorate is required to manage risk.

The Audit Committee is required to provide oversight on the perceived and actual risk experienced. Through approved processes of measurement, reporting and control, risk is possible to be managed throughout the organisation in a coordinated and effective manner.

In an effort to manage risk effectively and in accordance with required prescripts the following structures and reporting are required to be undertaken:

- ❖ A risk profile is required to be developed for the Municipality;
- ❖ Risks must be regularly monitored and reviewed;
- ❖ Departments are to be advised on mitigating measures that are required to be implemented on certain risks;
- ❖ Each Directorates Risk Action Plans are required to be developed, monitored and reviewed annually;
- ❖ The Risk Registers are required to be updated monthly (measures to deal with identified risks are monitored monthly and reports submitted to Council; and
- ❖ Quarterly Risk reports are to be compiled and submitted to Council and the Audit Committee.

Note: This function has not been entirely successful during this financial year. The Risk Register and Report was submitted as required to the Audit Committee by 31st August 2013 (submitted 27 August 2013). During the first quarter risk assessments were done on a monthly basis, submitted to the standing committee monthly and the audit committee quarterly. The Audit Committee did not sit during the second quarter, so this report could not be submitted and the meeting for the third quarter was only scheduled for 16 April 2014.

Litigation Issues

The municipality is currently involved in the following litigation issues that could result in damages/loss awarded against Council if claimants are successful. The following cases apply:

LITIGATION ISSUES		2014	2013
1.	<u>Traffic Officers</u> (Arbitration Appeal re-corruption) Potential re-instatement of 3 employees if successful. This matter was matter was successfully litigated on the basis of prescription and was finalized on 30 July 2013.	Amount unknown – reinstatement	R550 000
2.	<u>Gawe Review Application</u> Pending review application at labour court	-	-

3.	<u>Wage Curve</u> IMATU contesting implementation of Wage Curve Agreement and Labour Court ruled in favour of IMATU. SALGA taking ruling on review. May result in a 2% general increase as from October 2009.	Amount unknown	TBA
4.	<u>Landfill Sites</u> No permit/Licence for all landfill sites currently used – Penalty in terms of s24G of Environmental Conservation Act.	Amount unknown	-
5.	<u>Services Rendered : Media 24</u> Claim re services rendered t/a National Magazines		-
6.	<u>Ex-gratia Payment</u> Upon termination of Municipal Manager and other s57 managers (1.25 x gross annual salaries)		R7 417 680
7.	<u>Hawks</u> Pending investigation – no charge as yet		-
8.	<u>Land Invasion</u> Litigation (Sterkspruit issue)		R87 690

During 2013/2014 it is noted that:

Legal services is outsourced. A data base of suitable service providers is available so that assistance may be obtained for legal cases. The database with contracts and lease agreements is being managed by Corporate Services Department. Moving forward, ongoing management & control of disciplinary cases is required and it is imperative that appropriate measure are put in place in order to manage same and regular statistical reporting

The case of SAMWU on behalf of Gawe vs Senqu Municipality was successfully litigated (for Senqu Municipality) on 30 July 2013 on the basis of prescription.

2.7 ANTI-CORRUPTION AND FRAUD

The Municipality adopted its Fraud Prevention Plan in December 2008. This plan outlines what fraud is and has resulted in the development of a Code of Conduct for Employees and Councillors, procedures for reporting fraud and policy and practice to protect “whistle-blowers”. This plan also outlines the policies and procedures that must be implemented in order to prevent fraud such as that which may occur within supply chain management. The Internal and External Audit as well as the Audit Committee provide an oversight role in this regard and are mandated to expose any evidence of fraud.

Note: Most of the recommendations of this plan have been implemented and all employees are inducted regarding the Code of Conduct.

Fraud and Anti-corruption Strategy

In an effort to minimise and to prevent fraud it is noted that:

- ❖ The Fraud Prevention Plan is in place and is being implemented by the Compliance Officer;
- ❖ All new employees and Councillors are inducted on the Code of Conduct and this details the correct way in which all parties are to behave;
- ❖ Very clear procedures for authorisation of approval/payments are in place in order to prevent corruption, fraud and theft. In this regard very specific signing authority as per the MFMA, is specified.
- ❖ As per the Disciplinary and Procedure Code any instance of misbehaviour /malpractice will result in appropriate action in terms of the policy;
- ❖ Persons under suspicion are suspended depending on the nature of the allegation and where required criminal charges are exercised; and
- ❖ The Mayor and Municipal Manager have publicly condemned acts of corruption, fraud and malpractice on any kind.

Audit Committee Comments/Recommendations (as per Appendix G)

Notwithstanding the successes within this area it is important to make reference to the Audit Committee Recommendations for the current year – thereby ensuring that all issues are accommodated. In this regard reference is made to Appendix G.

2.8 SUPPLY CHAIN MANAGEMENT

Overview of Supply Chain Management

The MFMA s110-119, the SCM Regulations of 2005 and the relevant MFMA circulars set out the required processes and guidance manuals in order to facilitate that the application of SCM policy and procedures would ensure the acquisition and provision of required goods and services.

- ❖ All SCM reporting submissions as legislated were met. Quarterly reports to the Municipal Manager and Mayor were made within 10 working days of each quarter, and submission of annual SCM report within 30 days of end of each financial year on implementation of SCM Policy to Council; and
- ❖ In 2013-2014 the SCM compliance reporting has been submitted to NT for Bids over R100 000
- ❖ Refer to **Appendix H** for detail regarding long-term contracts and Chapter 3 for statistical reporting regarding SCM.

NOTE: Chapter 3 analysis performance in respect of Supply Chain Management in greater depth.

2.9 BY-LAWS

Comments on By-Laws

- ❖ Within the 2012/2013 period it is noted that funding constraints impacted heavily on the ability to review required By-laws. On the 16 April 2013, the list of all promulgated by-laws was circulated to all Directors in order for them to identify bylaws that required amendments. Notwithstanding their responses, no By-laws could be addressed due to funding constraints and the fact that limited funding was utilized only for policy review.
- ❖ It is noted that these challenges have spilled over into the 2013/2014 financial year and the lack of resources (financial and human) has impeded growth within this area yet again.

2.10 MUNICIPAL WEBSITE

Comment Municipal Website Content and Access

It was required to upgrade this site and make it fully compliant within the 2013/2014 financial year. The timeframe set for the commencement and completion of this project is from March 2013 to September 2014. Within this period it was anticipated that access to some of the municipal documents (which will be required in terms of legal prescripts) would be problematic as parts of the site would be under construction. In order to compensate for this inconvenience, notices were publicised on the website to inform the public as to how to access these documents.

During 2013/2014 it must be noted that significant improvements have been noted and quarterly reports have been provided illustrating that all levels of compliance are being met, (in terms of section 75 MFMA and section 21B of MSA). A quarterly website compliance register is submitted to Exco for noting. Ongoing monitoring occurs and regular updates and review of all legislated documents.

Note: as per the requirements for Municipal websites as set out in MFMA s75 the Municipality is required to monitor and report on the use of its website by the public (e.g. Detailing the number of hits per website).

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL		
Documents published on the Municipality's /Entity's Website	Yes /No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	01-07-2013

All current budget-related policies	Yes	01-07-2013
The previous annual report (Year -1)	Yes	
The annual report (Year 0) published/to be published	Yes	05-04-2013
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	08-08-2013
All service delivery agreements (Year 0)	Yes	
All long-term borrowing contracts (Year 0)	No	
All supply chain management contracts above prescribed value (give value) for Year 0	No	

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL (cont.)

Documents published on the Municipality's /Entity's Website	Yes /No	Publishing Date
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14(2) or (4) during Year 1	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in Year 0	No	
All quarterly reports tabled in the council in terms of Section 52 (d) during Year 0	No	
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments</i>		

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Public Satisfaction Levels

Comment on Satisfaction Levels

Efforts to improve customer care were facilitated by the appointment of a Customer Care Officer. In an effort to heighten awareness to customer care a Customer Care workshop was conducted in Lady Grey during February 2013 for the CDW's. The second session held was aimed at the councillors and ward committees.

During this financial year a formal Customer Care Survey was not completed as Customer Satisfaction Community Surveys had been conducted during August 2012 (as commissioned by province and performed by Senqu Local Municipality). Due to the fact that this was completed fairly recently, no additional survey was completed during 2012/2013. During the second week of April 2013 "door to door" information road shows were held in order to market and create awareness of the levels of customer satisfaction and the manner in which challenges would be managed.

In this regard it must be noted that these "door to door" road show campaigns were conducted within 4 towns, with the exception of Sterkspruit (as a direct result of the political instability that was being experienced).

Details regarding the Customer Care Survey (completed August 2012) are as follows:

- ❖ Sampling of 347 people throughout the municipality in 10 wards;
- ❖ Results:
 - Refuse
Of the 289 people who responded from 10 wards, 6% were highly satisfied, 6% satisfied, 7 % uncertain, 8% dissatisfied, and 74% highly dissatisfied;
 - Roads maintenance
Of the 347 people who responded, 15% agreed that roads were maintained and 85% said they were not maintained;
 - Condition of access roads
Of the 347 people who responded, 17% were satisfied and 83% not satisfied.
 - Electricity
Of the 299 people sampled, 10% do not have electricity, 0% have conventional, 3% are using alternative energy, 75% have electricity supplied by Eskom and 11% have electricity supplied by the Municipality.

Note: No funding was allocated to this target and the target milestones were customized accordingly (a variance of 1 formal survey is noted although under these circumstances this was not required).

The results of the latest Customer Care Survey are reflected in the table that follows:

SATISFACTION SURVEYS UNDERTAKEN DURING THE YEAR UNDER REVIEW AND/OR THE PREVIOUS FY				
Subject matter of survey	survey method	Survey date	No of surveys and no people included in the survey	Survey results indicating satisfaction or better (%)
Overall satisfaction with				
Municipality	Sampling	August 2012	347 people throughout the municipality i.e. in 10 wards	
Municipal service delivery	Sampling	August 2012	347 people throughout the municipality i.e. in 10 wards	
Mayor	Sampling	August 2012	341 People throughout the municipality	57% knew their Councillors and 43% didn't.
Satisfaction with	Sampling	August 2012	320 people throughout the municipality i.e. in 10 wards	
Refuse	Sampling	August 2012	289 people throughout the municipality i.e. in 10 wards.	6% was highly satisfied, 6% satisfied, 7 % uncertain, Dissatisfied 8%, highly 74%
Roads maintenance	Sampling	August 2012	347 people throughout the municipality i.e. in 10 wards	On maintenance, of the 347, 15% agreed that roads were maintained and 85% said they were not maintained. On the conditions of access roads 17% is satisfied and 83% is not satisfied.

SATISFACTION SURVEYS UNDERTAKEN DURING THE YEAR UNDER REVIEW AND/OR THE PREVIOUS FY (Cont.)				
Subject matter of survey	survey method	Survey date	No of surveys and no people included in the survey	Survey results indicating satisfaction or better (%)
Electricity	Sampling	August 2012	299 people throughout the municipality i.e. in 10 wards	Of the 299 people sampled 10% does not have electricity, 0% for conventional, 3% is using alternative energy, 75% is supplied by Eskom and 11% is supplied by the Municipality.
Information supplied by the municipality to the public	Sampling	August	347 people throughout the municipality i.e. in 10 wards	The majority of the sample agreed information is provided to the via ward meetings
Opportunities for consultation in municipal affairs	Sampling	August	347 people throughout the municipality i.e. in 10 wards	1, Community Radios, Ward Meetings, and Mayoral Imbizos,
*The percentage indicates the proportion of those surveys that believed that relevant performance was at least satisfactory				

Taking these issues into account together with feedback from the many public participation structures, the Presidential Hotline, Performance and Service Delivery statistics and the like, the organization is continuously looking for ways to address the issues raised and to improve the level of customer satisfaction.

CHAPTER 3

SERVICE DELIVERY PERFORMANCE

(PERFORMANCE REPORT PART 1)

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

Introduction

Senqu Municipality (as with other municipalities nationally) faces huge challenges when it comes to maintaining and enhancing old and ageing infrastructure. Despite the fact that this municipality is well managed and able to function in a sustainable manner, limited financial resources (for infrastructure development) must negatively impact on the ability to provide certain services efficiently and optimally moving forward. This situation is exacerbated by the fact that this municipality is characterized by high levels of unemployment and an extremely small rate base.

Notwithstanding these challenges, Senqu Municipality must be commended for the manner in which service delivery is being provided. It must be noted that during the previous financial year, Senqu Municipality received a Vuna Award for service delivery – thereby validating the abovementioned statement.

Senqu Municipality received accolades for the manner in which the IDP was compiled. The IDP objectives focus on service delivery improvement and ways to reduce service delivery backlogs. Based on these objectives and the assessment of available resources and budget, plans are developed annually (service delivery and budget implementation plans) in order to ensure that these targets remain achievable and are in fact met.

Reference is made to **Appendix D** (Functions of all municipal entities); **Appendix I** (Service Providers Report) and **Appendix F** (Service Delivery performance at Ward level) in order to provide both context and progress in terms of projects undertaken.

Up until 31 July 2012, Senqu Municipality was appointed as a Water Services Provider with JGDM as the Water Services Authority. This function has now been transferred back to the Joe Gqabi District Municipality. With this having occurred, service delivery functions within Senqu Municipality are specified as follows:

- ❖ Electricity distribution – licensed areas only
- ❖ Street Lighting
- ❖ Roads construction and maintenance – Municipal and access roads
- ❖ Storm water and pavement construction
- ❖ PMU / Infrastructure planning and Technical Administration
- ❖ Library Services
- ❖ Community Halls and facilities
- ❖ Cemeteries

- ❖ Sport and Recreational Facilities
- ❖ Parks and Public Open Spaces
- ❖ Public Safety
- ❖ Commonages
- ❖ Issuing of business licences
- ❖ Communications
- ❖ Town Planning (Land Use Management, Housing and Building Control)
- ❖ LED (Tourism, SMME and Poverty Alleviation)

Each of these areas will be examined in terms of reporting on their performance for the period under review.

COMPONENT A: BASIC SERVICES

3.1 ELECTRICITY

Introduction to Electricity

***Note:** Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.*

Senqu Municipality has been licensed by the National Energy Regulator of South Africa (NERSA) to distribute electricity within the towns of Sterkspruit, Lady Grey and Barkly East. Eskom is licensed to supply the rural areas. The 63 households in Rossouw that were receiving FBAE are now electrified. Alternative energy was supplied to a further 118 households in Kwezi Naledi but these households were also been electrified prior to the end of the financial year. Investigations are currently underway in order to establish and facilitate the extension of FBAE into rural areas.

Council has taken a decision to apply to NERSA for the right to reticulate electricity within the new 802 unit housing project in Barkly East. This process is currently under way and a final decision is expected during December 2014. The primary purpose of this is to increase the revenue base of the municipality.

It is noted that while most of the Senqu communities have access to electricity, there are certain communities that are still required to be electrified (either in the form of electricity installation, or by upgrading their existing supply lines). It is noted that a large percentage of the supply area (particularly in Sterkspruit and surrounding villages) have a very low voltage which results in an under voltage supply. Eskom is currently upgrading supply lines to the area in order to improve the quality of supply.

As reflected within the IDP and within the previous Annual Report, the standard of electricity provision within the licensed area was reflected as “mediocre”. Major electricity backlogs have been noted within the rural areas and it is reflected as per the IDP (2011-2016 – reviewed) that 11 498 households do not have access to basic electricity

services. The current electricity backlog within the rural area is being dealt with under the Integrated National Electrification Programme (INEP) with Eskom and funds are allocated to Senqu Municipality under the Division of Revenue Act, for the purposes of resolving this. The strategic Electrical Upgrade Programme has been running for three (3) years and is expected to run for a further three (3) years (Refer to attachment). At completion it is expected that all networks (LV & MV) will be upgraded, safety standards will have been met, service connections replaced and metering systems updated and replaced. This will extend the lifespan of the distribution networks for an estimated further 15 years, or longer, dependent on circumstances such as development, disaster etc. This programme is dependent on the capital and operational funding made available within the approved budget.

According to STATSSA, 2011 it is noted that for lighting, the majority of residents are utilising electricity. More specifically it has been noted that: 31 038 residents are using electricity and only 104 are using solar energy. Electricity is still used predominantly for cooking (24 640 residents) and paraffin is used for heating (with 16 839 residents using this).

Challenges and Comments in Electricity Provision

- ❖ Limited financial resources to accommodate required upgrades to old and ageing infrastructure;
- ❖ The limited power that is available in the rural areas – this in turn does not support large scale economic growth;
- ❖ The implementation of free basic services for electricity supply;
- ❖ Motivating communities to accept non- grid electricity/alternative sources of power;
- ❖ The high number of schools, clinics and other social facilities that don't have a regular supply of electricity (if any supply at all);
- ❖ Affordability of the service, recognizing that Senqu has such a high rate of unemployment;
- ❖ Electricity cards are difficult to distribute as vendors are generally far from the rural areas and the population is widely spread over a large geographical area – in many cases with great difficulties being experienced in respect of transport;
- ❖ Electricity losses due to theft, poor metering, poor networks and incorrect accounts (although it is noted that this is improving). Losses have dropped from 20.89% to 18.31% in the 2013/14 FY;

- ❖ Meter reading dates between the municipality and Eskom result in in-accurate loss of electricity information. The installation of AMI (smart metering) will resolve this matter once implemented;
- ❖ A 3 year plan is in place in order to attempt to reduce losses to below 10% (including technical losses) by June 2017. Ageing infrastructure is in process of being addressed but is reliant on budget allocations;
- ❖ An insufficient maintenance fund – this is required to be increased;
- ❖ It is noted that Electricity backlogs in the rural areas (Eskom) - specifically non-grid areas) are being addressed too slowly by Eskom, in terms of the INEP. Eskom is licensed for these areas. Not with standing it is noted that over 81.8 % of the municipality has been served (STATSSA, 2011). National Treasury, in terms of the DORA, stopped funding of R 12. 8 M of the INEP funding to Eskom for electrification in the rural areas due to under –expenditure.
- ❖ Supply Chain Management appears to be impractical in application when it comes to the rural circumstances and attempts to source suitable service providers;
- ❖ The lack of sufficient funding to obtain a full staff complement and scarcity of skills that is experienced.
- ❖ Advanced Metering Infrastructure (AMI) is currently being investigated for implementation in terms of the Electricity Regulations Act, 2006;
- ❖ Electricity losses have dropped from 20.89% in the previous year to 18.31% in the 2013/14 financial year. (Kwh loss = 4 813 235/ R 2 042 258.53);
- ❖ The target percentage was previously 15% but COGTA has now regulated that this will be 10% nationally and the municipality has accordingly reset its target to 10%. It is expected that this target will be met by June 2017 (resource dependent);
- ❖ 6 666 meters of electrical MV conductor was replaced in Barkly East and Sterkspruit (Target was 5000m);
- ❖ 12 Transformers were refurbished;
- ❖ 91 New connections;
- ❖ 217 Disconnections for non-payment;
- ❖ 128 reconnections for non-payment;
- ❖ 147 meters replaced;
- ❖ 345 call outs received and dealt with;
- ❖ 2 792 hour overtime worked;

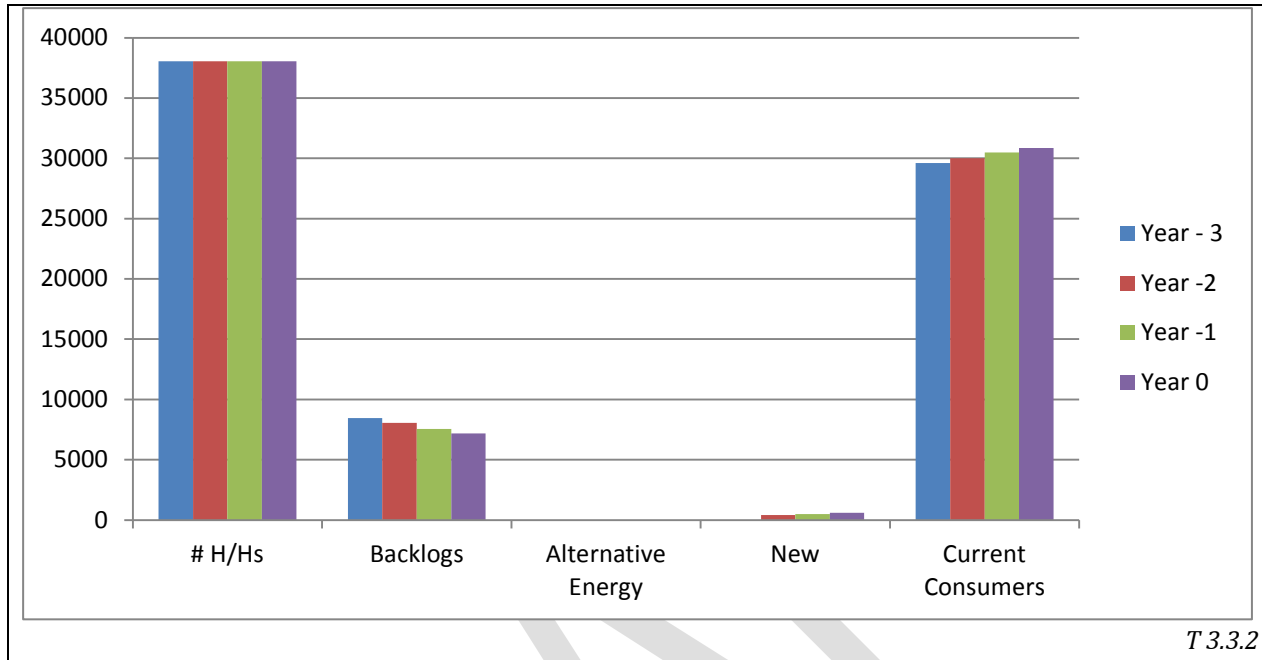
- ❖ 141 service connection faults;
- ❖ 41 Overhead distribution faults;
- ❖ 343 complaints received and dealt with;
- ❖ 30 street light fittings replaced;
- ❖ 6 highmast lights repaired but one is again faulty (cable has trapped the ring and it cannot be lowered for repairs);
- ❖ 487 Street Light repairs;
- ❖ Outages:
 - Municipal: Unplanned: 13
 - Municipal: Planned: 17
 - Eskom: Unplanned: 15
 - Eskom: Planned: 1
- ❖ Illegal connections: 2;
- ❖ Procurement non-responsive tenders have delayed the implementation of a street light project in Barkly East. This project will now only be implemented towards the end of the new financial year;
- ❖ As Eskom is the supplier in rural areas it is expensive to supply public lighting due to infrastructure duplication; and
- ❖ Estimated 1 285 new Eskom connections.

Progress to date is reflected as follows (taken from the reviewed IDP 2011-2016)

	INDICATOR NAME	TOTAL NUMBER OF HOUSEHOLD/ CUSTOMER EXPECTED TO BENEFIT	ESTIMATED BACKLOGS (ACTUAL NUMBERS)	TARGET SET FOR THE FINANCIAL YEAR UNDER REVIEW (ACTUAL NUMBERS)	NUMBERS OF HOUSEHOLDS/ CUSTOMERS REACHED DURING THE FINANCIAL YEAR	PERCENTAGE OF ACHIEVEMENT DURING THE YEAR
1	Percentage of households with access to electricity services	Est 97% in urban Est 68% in rural	72 in urban (land invasions) Estimated 11 500	0 (done on application) 400(Est)	91 new connections (Urban-On demand) 1 67 (est Rural)	191%
2.	Percentage of indigent households with access to basic electricity services	100% of applicants (Urban) 100% of applicants (Rural - 22.5%)	0 11 498(Rural)	847 (47% of total consumers-Urban)	847 (Urban) 11498 (Rural)	100%
3	Percentage of indigent households with access to free alternative energy sources	1% (Rossouw/Kwezi Naledi (Paraffin & candles) for a short period before electrification.	11 000	63	63 + 118 =181	165%

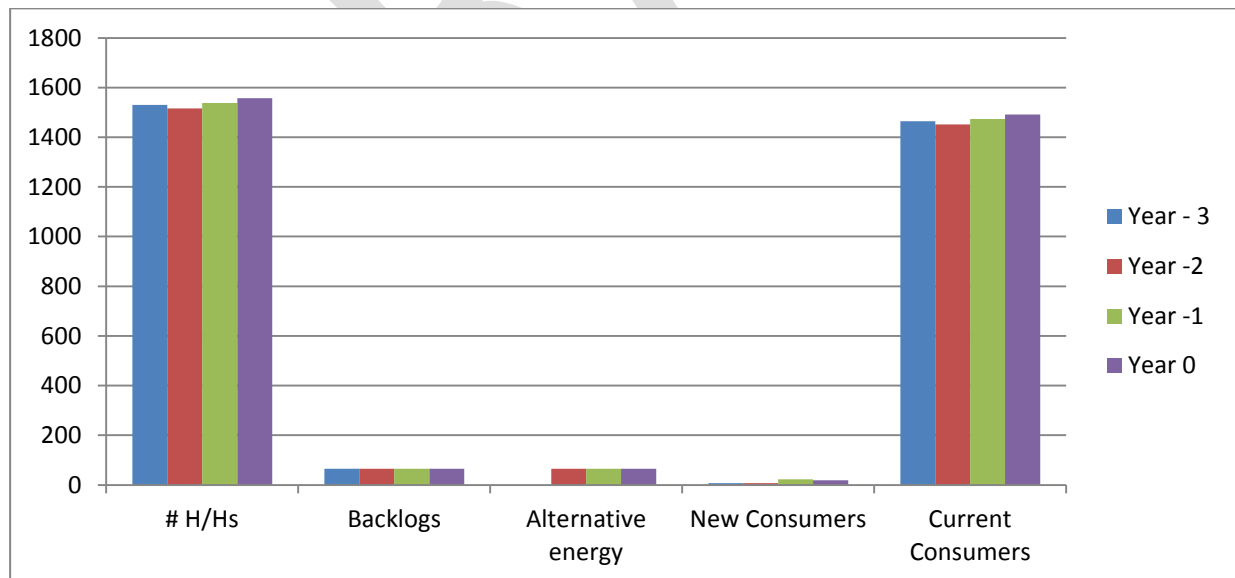
ESKOM DISTRIBUTION (RURAL AREA) IN HOUSEHOLDS (FIGURES FROM ESKOM ARE REQUIRED FOR UPDATING)

T 3.3.1



T 3.3.2

SENQU MUNICIPALITY DISTRIBUTION IN HOUSEHOLDS (FIGURES FROM ESKOM ARE REQUIRED FOR UPDATING)



ELECTRICITY SERVICE DELIVERY LEVELS

Households (Eskom Area)

Description	2010/11	2011/12	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)	30 000	30 481	30 866	
Electricity – prepaid (min. service level)	30 000	30 481	30 866	32 151
<i>Minimum Service Level and Above sub-total</i>	30000	30481	30866	32 151
<i>Minimum Service Level and Above Percentage</i>	78.85%	80.12%	81.13%	77.6%
Energy: (below minimum level)				
Electricity (<min. service level)	0	0	0	0
Electricity-prepaid (<min. service level)	0	0	0	0
Other energy sources	0	0	0	183
<i>Below Minimum Service Level sub-total</i>	8046	7565	7180	9 074
<i>Below Minimum Service Level Percentage</i>	21.15%	19.88%	18.87%	21.9%
Total number of households	38046	38046	38046	41 408

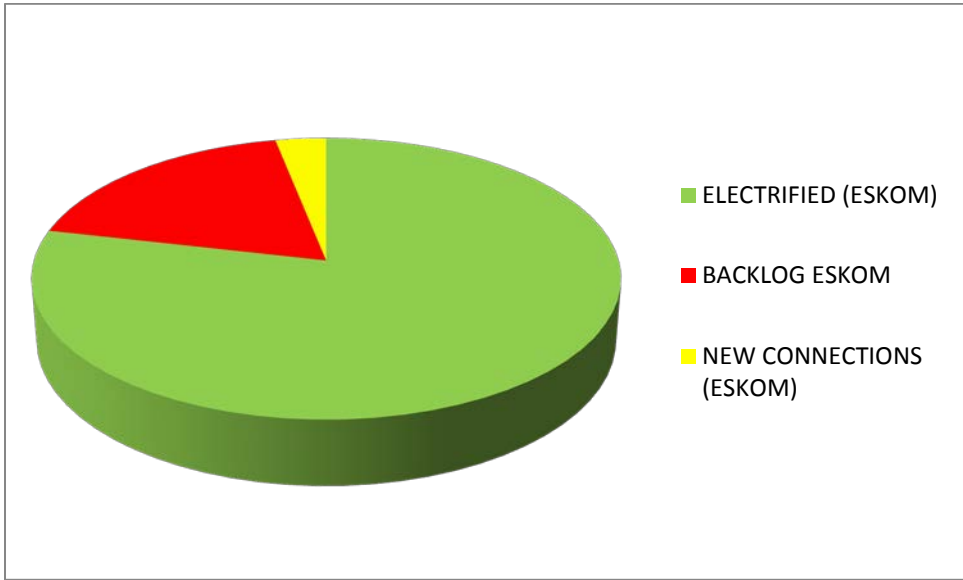


Figure 1 Electrifications, Backlogs & New Connections (ESKOM)

DRAFT

**HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW THE MINIMUM
(FIGURES FROM ESKOM ARE REQUIRED FOR UPDATING)**

HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW THE MINIMUM						
ESKOM AREA						
						Households
Description	2010/11	2011/12	2012/13	2013/2014		
	Actual No.	Actual No.		Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	38 046	38 046	9 336 199	-	-	-
Households below minimum service Level	8046	7565	7180	-	-	-
Proportion of households below minimum service levels	21%	20%	19%	-	-	-
Informal Settlements						
Total households	Info	Available		-	-	-
Households below minimum service Level	Info	Above		-	-	-
Proportion of households below minimum service levels				-	-	-

ELECTRICITY SERVICE DELIVERY LEVELS				
Households (Municipal)				
Description	2010/11	2011/12	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min. service level)	1 451	1 473	1 492	1 583
Electricity – prepaid (min. service level)	641	641	641	641
<i>Minimum Service Level and Above sub-total</i>	1386	1408	1427	1 583
<i>Minimum Service Level and Above Percentage</i>	95.71%	95.77%	95.83%	
Energy: (below minimum level)				
Electricity (<min. service level)	0	0	0-	0
Electricity-prepaid (<min. service level)	0	0	0	0
Other energy sources	65	65	65	181
<i>Below Minimum Service Level sub-total</i>	63	63	63	0
<i>Below Minimum Service Level Percentage</i>	4.10%	4.25%	4.29%	10.5%
Total number of households	1516	1538	1557	1 764

HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW THE MINIMUM MUNICIPAL AREA						
Description	2010/11	2011/12	2013/14	HOUSEHOLDS		
				Original Budget No.	Actual No.	Original Budget No.
Formal Settlements						
Total households	1 473	1 492	1 583	-		-
Households below minimum service Level	0	0	0	0	0	0
Proportion of households below minimum service levels	0%	0%	0%	0	0%	0
Informal Settlements						
Total households	0	0	0	-	0	-
Households below minimum service Level	0	0	0	-	0	-
Proportion of households below minimum service levels	0	0	0	-	0	-

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Service Objective	Outline Service Targets	2012/2013		2013/2014				*Current Year	*Following Year	
		Target								
		Target	Actual	Target		Actual	2014/222015	2015/2016		
		*Previous Year		*Previous Year	*Current Year					
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective xxx										
Provision of minimum supply of electricity	Additional households (HHS) provided with minimum supply during the year (No elect.)	Eskom 734 additional HHS (7565 no elect) Municipal 65 Alternative Energy	Eskom- 603 Municipality - 0	Eskom- 700	Eskom- 1300	Eskom – 1 285 Municipality 91 (7 493 H/H No elect)	Eskom Planned: 2 138 (6510 HHS no elect) Municipality : 72		Est Additional HHS Planned Eskom = 1 300	
Facilitate the provision to access to adequate basic services in the area of Electricity / Reduce backlogs in service delivery in the areas of Electricity	Reports developed to detail manner in which backlogs for electricity& roads will be alleviated & sustained with financial planning All Wards / Provision of Implementation plan & quarterly reports to detail manner in which backlogs will be managed/ Municipal Manager/ Manager TS	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Service Objective	Outline Service Targets	2012/2013		2013/2014			*Current Year	*Following Year	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		2014/2015	2015/2016	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision of minimum supply of electricity	Additional households (HHS) provided with minimum supply during the year (Number of HHS below minimum supply level)	Eskom - 602 additional HHS (7565 below min) Municipal 65 Alternative Energy	Eskom- 734 Municipality - 65	602	Eskom- 700 Munic-0	Eskom – 1 285 Municipality 91 H/H No Elect- 7 493	Eskom Planned: 2 138 additional HHS (5042 HHS below minimum) Municipality 0		Est Additional HHS Planned Eskom = 2 000 (3042) below minimum)
Facilitate a improved electricity infrastructure and service provision as per implementation strategy and plan	Management , monitoring & oversight to ensure improved electricity infrastructure &service provision as per implementation strategy & plan in respect of report on no of New connections (no of application) /no new meters installed/ changed serviced /repaired & no new conductors replaced /networks changed /establish a store	Reduce Electricity losses to below 20%	366 Dis-connections 1 Illegal connections 2 598 m of LV conductor upgraded 57 meter replaced 2 transformers Electricity losses = 20.3%	Reduce Electricity losses to below 20%	Reduce Electricity losses to below 20%	217 Disconnections 2 illegal Connection 6 666m of MV conductor upgraded 147 meters replaced 12 Transformers refurbished Reduce Electricity losses to 18.3%% 91 New connections 487 Street repairs 141 Service faults 41 OH Faults 343 Complaints dealt with 345 Hrs Overtime	370 Disconnections 3000 m of conductor upgraded 60 meters replaced Transformers repaired/ maintained Electricity losses = Below 18%	Reduce losses to under 16%	Reduce losses to below 15%

Table: Employee Statistics: Electrical Services

EMPLOYEES: ELECTRICITY SERVICES					
Job Level TASK SYSTEM	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3				0	0
4-6	5	7	7	0	0
7-9	0	4	0	0	0
10-12	3	6	3	0	0
13-15			-	0	0
16-18	1	1	1	0	0
19-20			-	0	0
Total	9	18	11	0	0

*Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

Note: No funded vacant positions exist for this year.

FINANCIAL PERFORMANCE YEAR 0: ELECTRICITY SERVICES					
					R'000
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	33 790	34 595	35 506	36 263	102%
Expenditure					
Employees	3 652	5 272	5 390	2 946	55%
Repairs and Maintenance	846	556	456	1 890	414%
Other	28 434	28 765	37 793	28 618	76%
Total Operational Expenditure	32 934	34 595	43 639	33 455	77%
Net Operational Expenditure	856	0	-8 133	2 808	-35%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual

CAPITAL EXPENDITURE YEAR 2013/2014 : ELECTRICITY SERVICES					
ESKOM (RURAL AREA)					
R'000 (Ex VAT)					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	-	-	-	-	
Farm Dweller H/Hs	-	-	-	-	-
Rural H/Hs	-	-	-	-	-
Rural H/Hs	-	-	-	-	-
Rural H/Hs	-	-	-	-	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
<i>NOTE: No detail can be provided as information to be provided by ESKOM.</i>					

CAPITAL EXPENDITURE YEAR 2013/2014: ELECTRICITY SERVICES					
MUNICIPAL AREA					
R'000 (Ex VAT)					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	3 920	4 450	1 276	29%	
Tools & Equip	520	1 050	485	46%	-
Infrastructure	3400	3 400	791	23%	-
	--	--	--	--	--
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

FINANCIAL PERFORMANCE YEAR 0: ELECTRICITY SERVICES					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	33 790	34 595	35 506	36 263	102%
Expenditure					
Employees	3 652	5 272	5 390	2 946	55%
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Total Operational Expenditure	32 934	34 595	43 639	33 455	77%
Net Operational Expenditure	856	0	-8 133	2 808	-35%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual</i>					

Comments on Electricity Services Performance Overall

The primary role of the Eskom projects is to reduce rural backlogs on an ongoing basis in terms of the INEP. In support of this, the role of municipalities (in terms of related projects) is to obtain equipment and to upgrade infrastructure (including metering) on an ongoing basis, so as to reduce electricity losses, increase safety and stabilize the power supply. Eskom has its own maintenance programmes, as does the municipality.

Within this period the municipality has:

- ❖ Attempted to hold the required quarterly electrical fora meetings. While these were duly advertised the lack of attendance (and a quorum) resulted in only one of these being successfully held;
- ❖ Successfully renewed prepaid meters and others on demand;
- ❖ Restrung and replaced open conductors (this target was overachieved and 5 653m as opposed to 5m was restrung);
- ❖ Taken appropriate steps to facilitate the takeover of the Barkly East's new 802 housing project from ESKOM. To date, the final response is awaited from Eskom whereafter the matter will be referred to NERSA;
- ❖ 160 streetlights were required to be installed in Barkly East in the new RDP houses. This is recognized as being a MIG project. To date, no streetlights were installed as the tender response resulted in the companies coming in over the funding available. This will go out for a re-tender towards the end of the new financial year.

- ❖ During the new financial year it is the intention and plan to complete a further 2 139 connections, through the INEP programme within the Eskom supply area (rural areas). The DORA allocation for this during the 2013/14 financial year was R 37 381 145 but this was reduced to R 24 489 145 (a reduction of R 12 892 000 in terms of DORA, due to Eskom under-expenditure);
- ❖ Council has prioritized the areas to be electrified. These are as follows, based on the national year starting in April 2013:
 - Barkly East: 802 connections
 - Hillside: 223 connections
 - Rossouw: 205 connections
 - Wards 1, 7 & 8: 300 connections
 - Wards 6, 9 & 10: 600 connections & Pre Engineering & new Link Line; and
 - Wards 4,5 & 15: Pre Engineering
- ❖ The following rural projects were identified by Eskom for the 2014/15 national financial year:
 - Herschel extensions (250 @ R 4 000 000)
 - Lady Grey housing (120 @ R1 320 000)
 - Wards 1, 7 & 8 (150 @ R 2 530 000)
 - Wards 6, 9, & 10 (150 @ R1 739 474)

This amounts to a total of R 9 589 474 (i.e. 670 connections @ R 14 313 on average/connection);

- ❖ All electrical projects have been included within the IDP. Service Level Agreements are in place with Eskom for the supply of FBE in rural areas and electrical supply to the towns of Sterkspruit, Lady Grey and Barkly East for redistribution in terms of the NERSA license. The Council has indicated its intention to distribute electricity under the Senqu license within the commonage areas surrounding the towns. A resolution to this effect has been passed and is being implemented. This will take place in terms of the Electricity Regulation Act of 2006 and negotiations with Eskom which are still in process.
- ❖ In order for Eskom to eradicate the current electrical rural backlogs, within the Senqu area, an estimated R 90 M will be required over the next 3 years. The Senqu Municipal NERSA licensed area itself does not have backlogs (towns of Lady Grey, Barkly East and Sterkspruit) as applications are completed in accordance with development requirements.

3.2 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Introduction to Waste Management

It is the overall intention and objective of waste management to improve the management of the environment, to combat illegal dumping and to ensure that all refuse and waste is removed and disposed of timeously and in the appropriate manner.

In an effort to achieve these objectives the following targets/objectives have been highlighted:

- ❖ Conducting EIA's for four (4) solid waste sites in Wards 10, 11, 15 and 16;
- ❖ The installation of weighbridges in Lady Grey and Barkly East;
- ❖ The efficient operation of refuse removal as per the Waste Management Plan (ensuring regular collections for urban areas and businesses);
- ❖ The purchase of additional plant (tractors for refuse removal and a compactor tractor); and
- ❖ Increased access to basic levels of waste management services.

Waste Sites

Waste sites are located in Lady Grey, Barkly East, Sterkspruit, Rhodes and Rossouw. 2 licenced sites are to be found in Lady Grey and Barkly East and 3 unlicensed sites are in Sterkspruit, Rossouw, and Rhodes. While all of these are operational, specifics in terms of each of these sites is detailed in the table that follows.

Overall it must be noted that waste management remains a challenge that is mainly affected by:

- ❖ Insufficient staff and old vehicles (many break downs.);
- ❖ Waste sites that are poorly maintained and don't meet compliance prescriptions ie. those that are not legally compliant ; and
- ❖ The fact that recycling initiatives can only be minimally conducted due to the limited budget available.

Current status of all waste sites:

WASTE SITE	CONDITIONS
Sterkspruit	<ul style="list-style-type: none"> • Site unlicensed; • No access control; • Unfenced; • Waste remains uncovered and burnt.
Lady Grey	<ul style="list-style-type: none"> • Licenced and classified as GSB; • No plant or equipment to properly cover and compact waste; • Waste is incinerated and disposed of in a cell.

WASTE SITE	CONDITIONS
Barkly East	<ul style="list-style-type: none"> • The Barkly East site is licenced and classified as GSB. • No plant or equipment to properly cover and compact waste; • Waste is incinerated and disposed of in a cell; • It is fenced, with no access control; and • Barkly East is already licenced therefor is not included in the licencing process
Rossouw	<ul style="list-style-type: none"> • Site unlicensed; • Burning of waste occurs on site (situated next to the Wasbank River); • Terreco Environmental CC appointed to undertake the licensing process.
Herschel	<ul style="list-style-type: none"> • No landfill site; and • Terreco Environmental CC has been appointed to undertake the EIA process for the development of a landfill site.

NOTE:

- ❖ The Sterkspruit Waste Site is reaching the end of its life cycle and the municipality has expropriated land in the nearby Tapoleng village.
- ❖ Medical waste for the 4 hospitals and 14 clinics is collected by a company called Compass Waste and this was organised by the Department of Health.
- ❖ Environmental Health Practitioners are responsible for the control of waste management at clinics, being under the supervision of a Chief Environmental Health Practitioner.

Refuse Removal

- ❖ This is a service that is only operated in Barkly East, Sterkspruit, Rhodes and Lady Grey on a weekly basis.

- ❖ As per the IDP, only 11.2 % of households were served in 2007 and the percentage of un-serviced households increased from 17.2% in 2001 to 22.6 % in 2007 (STATSSA).
- ❖ The situation has not improved much as indicated in the statistics from 2011 detailed below. The lack of machinery and staff attributes to this even though improvements have occurred in both. Statistics have shown that only 4918 households are serviced on a weekly basis.

Table: Refuse removal (extracted from IDP 2011-2016)

Source: STATSSA: 2011

Municipality	Local authority			Communal/own refuse			No rubbish disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Senqu	2392	3817	4918	19778	24256	26985	5391	5831	5698

Refuse collection is conducted mainly in designated urban areas. This occurs generally as follows:

- ❖ Waste is collected weekly from households and twice a week from businesses in Lady Grey, Barkly East, Sterkspruit and Rhodes;
- ❖ Average waste produced from households:
 - Barkly East produce 70 299 T of waste per annum;
 - Herschel produces waste & disposed of at Lady Grey;
 - Rhodes produces 0. 231T;
 - Rossouw does not have measurement statistics at this point as they are still experiencing challenges associated with the new disposal site. Currently an unapproved site is being used;
 - Lady Grey produces 39 244T; and
 - Sterkspruit produces 90 692T.
- ❖ Households served (as per IWMP 2013).
 - 2258 households in Barkly East;
 - 149 in Herschel;
 - 1871 in Lady Grey;
 - 144 in Rhodes;
 - 57 in Rossouw; and
 - 539 in Sterkspruit

NOTE: The Joe Gqabi District Waste Forum which used to co-ordinate all waste issues in the district is now defunct.

Street Cleaning

As with previous years, it must be noted that streets are being cleaned daily. The use of EPWP personnel has been very beneficial in ensuring that streets are cleaned daily.

Recycling

Re-cycling initiatives could only be minimally conducted due to the limited budget available.

Waste Management Progress

During the previous financial year it must be noted that:

- ❖ Financial constraints were ever present. As a result the weighbridge for Lady Grey was deferred to the next FY;
- ❖ Waste Removal occurred well in all areas other than Sterkspruit;
- ❖ The waste removal schedule was affected by the unrest in Sterkspruit where intimidation of workers by the civic organisation took place.
- ❖ In order to facilitate recycling it was the intention to record the types and quantity of waste in order that accurate landfill site data was maintained, opportunities to re-cycle could be pursued and waste could be diverted from the landfill site itself. This was not successfully achieved;
- ❖ The increase in the volumes of waste to Barkly East and Lady Grey indicates that the extensions in Barkly East and Steve Tshwete are receiving refuse removal services. This was experienced as a challenge in Lady Grey where this service was not effective due to lack of supervision. A supervisor has since been appointed and an improvement noted as a result;
- ❖ Due to the unavailability of funds no clean-up campaigns were planned (notwithstanding that “clean-up” is conducted as part of day to day functioning);
- ❖ During the current (2013/2014) financial year it is worth noting that Service Providers were appointed to conduct EIA’s. More specifically it must be noted that:

- The Department of Environmental Affairs has not approved the Rhodes site as there is an objection from the public that needs to be resolved;
- The Rossouw site was approved for the EIA and construction is due to start in the 2014/15 FY;
- Due to the riots and political unrest experienced in Sterkspruit, Herschel was required to start this process again (attributed to this time lapse). And this is due for completion in August 2014;
- The land identified for a solid waste site in Sterkspruit has been identified and is in the process of transfer to the municipality but there is now resistance from the tribal authority despite the previous agreement;
- ❖ Weekly refuse removal targets were met and all required reporting was provided as required;
- ❖ Plant was purchased as follows:
 - 2 Tractors for Refuse Removal were purchased (1 for Lady Grey and 1 for Rhodes);
 - A compactor tractor was purchased.
- ❖ The Weigh Bridge for Lady Grey was not completed timeously. Although a service provider was appointed, they did not accept the tender and this had to be sent out for re-tender; and
- ❖ Notwithstanding the financial constraints, the EPWP projects that were implemented were to facilitate the cleaning of all areas.

Waste management challenges

These include:

- ❖ Waste site compliance;
- ❖ Ensuring that sites comply in respect of the Occupational Health and Safety Act. Risk exists not only to the staff working on these sites, but for the general public (and those found scavenging at the sites);
- ❖ Limited waste collection services – being applied only to urban residents;
- ❖ Limited recycling and waste avoidance initiatives (extracting less than 1 % of the potential recyclable material). No initiatives are underway for waste avoidance. New projects for 2013/14 include:
 - the installation of weigh bridge in the Barkly East solid waste site
 - the purchasing of mini refuse skips for Sterkspruit town; and
 - the purchasing of refuse bins.
- ❖ Limited funding to implement waste awareness campaigns.
- ❖ Disposal of waste is a significant challenge and is currently not complying with legislation. More specifically, the landfill sites do not comply with DWA's minimum requirements; there is no weighbridge or electronic WIS at the landfill sites; there is no facility available to dispose of hazardous material; and no technical intervention or planning is sufficient for medium to long term planning with regard to facilities, equipment and human resources.
- ❖ No Leachate Management Plan exists and waste is stored on site in a cage on a cement floor until it is incinerated.

- ❖ **While the Integrated Waste Management Plan** was reviewed and adopted in 2013, Waste By-laws for Senqu are insufficient. By-Laws have been gazetted but do not comply with NEMA and were submitted to Corporate Services for reviewal.
- ❖ There is a lack of formal data in terms of the efficiency of collection and inadequate records regarding the quantities and types of waste collected and disposed.
- ❖ Illegal dumping occurs frequently, and particularly in Sterkspruit, shop owners dump their waste on the sidewalks on days when waste is not collected. The use of cages is now promoted and waste is collected more frequently in the centre of town. Suitable action is taken against shop owners who persist in behaving in this manner. In Barkly East and Lady Grey it is found that garden refuse and building rubble are the main contents of illegal dumping. No formal initiative is currently underway to address illegal dumping.

In an effort to resolve some of these challenges:

- ❖ A waste awareness campaign has been launched in order to increase awareness regarding recycling and reusing waste to prevent unnecessary collection of waste. The hazards of illegal dumping are highlighted. Additional funding is required in order to be able to tackle this successfully. While assistance from JGDM is required, the assistance received thus far has been minimal and has been reduced only to spotting illegal dumps and reporting on them;
- ❖ An integrated waste management plan and recycling plan is promoted. This plan proposes recycling options particularly in Sterkspruit and the Waste Manager is in the process of trying to co-ordinate waste activities in such a manner that recycled waste can be collected from Rossouw and Rhodes and brought to a main site like Barkly East until collection becomes economically feasible. This is challenged by the distance that would be required to be travelled in order to collect the waste. Despite this, recycling projects have been started in Barkly East, Sterkspruit and Lady Grey. The Lady Grey recycling deals primarily with bottles.
- ❖ MIG funding has been set aside for the construction of new compliant waste management sites particularly in Sterkspruit.

3.3 HOUSING

Introduction to Housing

Up until five (5) years ago, Senqu Municipality was the developer for housing projects. This function then became the responsibility of the Department of Housing. Since this period, the department has been the implementer of housing projects, services and the top structure. This was conducted through the Department of Human Settlement's own procurement procedures and service providers.

The municipality assists the department and this function by engaging in the following activities:

- ❖ beneficiary identification and registration for RDP houses;
- ❖ ensuring land availability;
- ❖ transferring sites to the beneficiary upon completion, through the municipal conveyancers; and
- ❖ Assisting the department with the establishment of a Housing Sector Plan (an attachment to the IDP. The municipality is currently using the 2012/13 plan. This is in the process of being updated and will be completed by August 2014.

Note: The Housing Section was returned to the Technical Department in July 2012 after an absence of 2 years. This section also encompasses the divisions of: building control and town planning which is considered to be one section/department.

In terms of the new Cogta Regulations, this department will once again (in the near future), be moving to planning.

The Housing Sector Plan for the municipality was re-adopted on the 20 March 2013 in order to accommodate changes to the identified needs of the community. This is now being totally revised and after taking into account more detailed studies this will now provide the municipality with a more realistic backlog. The current total backlog is estimated at 19 000 less 1 418 units constructed. This leaves an estimated current backlog of 17 582. This will however be confirmed in the new Housing Sector Plan to be approved in the 2014/15 financial year.

It must be noted that the majority of Senqu households enjoy access to the RDP. Minimum levels of basic services in respect of housing are reflected as (95.16%). Notwithstanding, the IDP cites a housing backlog in Senqu Municipality of 10 761 with 1 752 in the urban area and 9009 in the rural area (Housing Sector Plan 2011).

According to the results of surveys conducted by STATSSA, 2011 - 70 % of households live in a formal dwelling and 68.5 % own their own dwelling.

It must be noted that the Spatial Development Framework (SDF) has identified land in all towns for future housing developments. This SDF is required to be updated to a more detailed municipal wide plan in accordance with the new SPLUMA that will take effect in September 2014. A land audit was conducted and available land was identified for resale to the general public for individual residential development. This exercise will take place in terms of the SCM Regulation of August 2014. This land audit has been undertaken by the Housing Unit and is considered to be 90% credible.

As per the 2012/2013 period it is noted that:

- ❖ 498 units were completed in Hillside and 2 units experienced contractor/departamental payment challenges despite municipal intervention. 118 units were completed in Kwezi Naledi and Lady Grey and 802 units were completed in Barkly East. (A total of 1 418 units were completed);
- ❖ The Rhodes and Rossouw projects were approved in the 2010/11 FY but to date only the Rossouw project is under construction and was expected to be completed by December 2014. The Rhodes project is still awaiting an EIA approval but there are two phases as there is an in-situ project (not requiring EIA). Unfortunately this has been held up by the Department of Human Settlements despite municipal intervention meetings. A number of meetings have taken place with the department, in order to discuss general matters pertaining to housing, in order to fast track delivery, but to no avail;
- ❖ The Housing Sector Plan was reviewed in 2013;
- ❖ It is noted that Land Invasion had caused delays to the Herschel Housing Project. More specifically, only 505 units of the original 700 units were constructed. The Council had taken the decision to reduce this project to 505 units and identify other land for a new project registration that would accommodate the shortfall. To date this has not yet been acknowledged by the department, despite correspondence and meetings. Local politicians were to meet with the Tugela Tribal authority to resolve the matter but this did not occur due to unrest in the Sterkspruit/Herschel area;
- ❖ The 76 middle income sites in Sterkspruit are still under land invasion and there is still no movement on the installation of water and sewerage services in order to allow development to take place. Various applications were submitted for RDP and middle income units (500 each) for Sterkspruit, Lady Grey and Barkly East and 4000 rural low cost units. This has still not been acknowledged by the Department of Human Settlement despite correspondence and meetings in this regard;
- ❖ It is estimated that there was a total housing backlog of around 19 000 units within the Senqu area. A data base to clarify the backlog is underway (total revision of the new Housing Sector Plan) is expected to be completed in 2014. This would greatly assist with future long term planning;
- ❖ There is currently legal action being taken against land invasion but legal matters are costly and a drawn out process. These processes have been underway for the last 8 years without success to date;
- ❖ A great challenge continues to be experienced regarding the fact that in many cases beneficiaries allocated to housing units become lost for various reasons and wrong

erf allocations. This then results in the de-registration and registration of new applicants. The transfer of erven in order to achieve title deeds depends on professional legal people and in some cases this process occurs at a very slow rate. In the current year, 11 transfers were completed and 420 Deeds of Sale submitted (Target for transfers was 230);

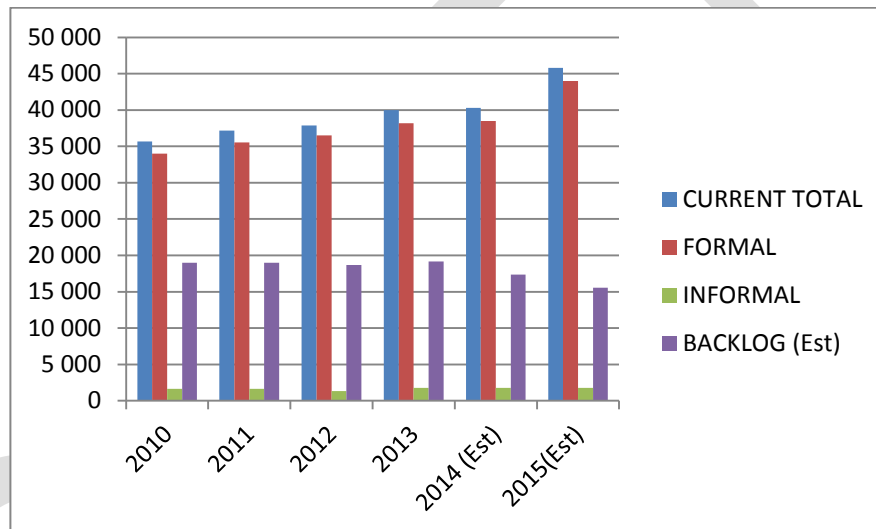
- ❖ There are currently insufficient resources to enable the municipality to become more efficient within this area of service delivery. In this regard the municipality took a decision that they would apply for accreditation to be able to do the entire housing process in the future. This has not been resourced to date; and
- ❖ Illegal building within the Sterkspruit rural area remains a huge challenge that the municipality does not have the capacity to deal with. Traditional leaders complicate land and building matters further by allocating land and allowing building operations on an ad-hoc basis. This in turn places a severe strain on service delivery.

During the 2013/2014 period it is noted that:

- ❖ The Draft Housing Sector Plan was required to be reviewed. This has been achieved, but it is required that this plan be submitted to the Department for approval prior to submitting this to Council. Currently Senqu Municipality is still waiting for the Departments approval;
- ❖ The establishment and updating of the Housing Beneficiaries Database target was met with a variance of 17%. While the beneficiaries list is well maintained, performance is affected by a shortage of human capital in Housing and shortage of computers for capturing the data. The data has been collected from all wards but only 16 have been captured (83%) of the target has been achieved;
- ❖ The transfer of 100 houses in Lady Grey, 100 in Barkly East, 20 in Rhodes and 10 houses in Rossouw has been achieved for the most part although difficulties are experienced in locating rightful owners to complete the deed of sale;
- ❖ Challenges regarding illegal building within the rural area remain a challenge;
- ❖ The organisation continues to be challenged regarding the fact that in many cases, beneficiaries allocated to housing units become lost for various reasons and wrong erf allocations. This then results in the de-registration and registration of new applicants. The transfer of erven in order to achieve title depends on professional legal people and in some cases this process occurs at a very slow rate; 1 418 units were constructed; and
- ❖ Senqu successfully facilitated the takeover of the new 802 housing project by initiating meetings with NERSA and ESKOM and the meeting with Eskom was held on 15 April 2014.

PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING			
Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3	37 168	35 527	95%
Year -2	37 856	37 786	99%
Year-1	39 990	38 200	95%
Year 0	41 408	39 618	92.5%

HOUSING BACKLOGS



As per the IDP future Housing Projects are reflected as follows:

WARD	FINANCIAL YEAR	NUMBER OF UNITS
16(RHODES)	2014/15	200
17(ROSSOUW)	2014/15	100
8	2014/15(Application Only)	1000
10	2015/16 (Construction)	2000
9	2015/16 (Construction)	1000
17	2015/16 (Construction)	1000
18	2014/15 (Application Only)	1000
18	2016/17(Construction)	1000
8	2016/17 (Construction)	1000
10, 14, 16 &19	2016/17 (Construction)	500 UNITS EACH (1500)

DRAFT

HOUSING SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	2013/14		2014/15		2015/16	2016/17		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectives									
Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	300 additional houses (14 986 houses required)	1 418 additional houses (13 568 houses required)	300 additional houses (13 568 houses required)	302 additional houses (13 266 houses required)		4000 additional houses (9 262 houses required)	4000	3 500 additional houses (5 762 houses required)
Facilitate housing project(s)/ implementation	Evidence of facilitation efforts/reports / Database updated	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports
Ensure Housing Sector Plan adopted by Council	Council resolution of Housing Sector Plan	0	0	0	1	1	1	1	1
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round, *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

TABLE: EMPLOYEE STATISTICS (HOUSING SERVICES)

EMPLOYEES: HOUSING SERVICES					
Job Level TASK SYSTEM	2013/14	2014/15			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3	0	0	0	0	0%
4-6	2	3	2	1	33%
7-9	0	1	0	0	0%
10-12	2	4	2	1	33%
13-15	1	1	1	0	0%
16-18	0	0	0	0	0%
19-20	0	0	0	0	0%
Total	5	9	5	2	33%

*Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

Note: No funded vacancies exist for the current year.

FINANCIAL PERFORMANCE YEAR 2013/2014 : HOUSING SERVICES					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	579	21	421	252	60%
Expenditure		-	-	-	
Employees	795	1513	1513	928	61%
Repairs and Maintenance	0	0	0	0	
Other	619	446	846	466	55%
Total Operational Expenditure	1414	1959	2359	1394	59%
Net Operational Expenditure	-835	-1938	-1938	-1142	59%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

NOTE: Senqu Municipality no longer has any capital expenditure on housing with the exception of the blocked projects of Herschel (which is in process of being reduced as reported above) and two houses in Hillside (due to payment problems between the department and the contractor). Hillside and Herschel housing projects are done on an agency basis and is not considered to be capital expenditure for the municipality.

Comment on the Performance of the Housing Service Overall

As already detailed, Senqu Municipality is no longer involved in the capital construction of housing projects but only assists in an administrative manner with regard to beneficiaries (considered as operational);

- ❖ The delivery of housing units is slow due to: poor communication and cooperation from the department of Human Settlement; late approval of the Housing Sector Plan (due to the Department of Human Settlement not yet having submitted); insufficient data to engage in informed planning and last but not least, the difficult and sometimes inaccessibility of sites in the rural areas in order to deliver materials and construct (due to poor road access, and intermittent water supply) which affects construction and increases project costs in general;
- ❖ The quality of workmanship is also a worrying factor as the municipality has no control thereof. This is reliant on the Department of Human Settlements which conducts the related quality control. The Hillside Project bears testimony to this in that: of the 998 units already built, 603 required rectification and the DHS is aware of this. This issue will be accommodated in the revised Housing Sector Plan. Clearly this questions and raises extreme doubt regarding the construction quality. In this regard it must be noted that the department is clearly aware of this situation, having been informed of this by the municipality;
- ❖ The municipality no longer has control of any housing capital projects. The operational budget variance was due to poor performance on the part of service providers (conveyancers) in transferring the title deed to the beneficiaries. The municipality will be removing non-performing service providers in an effort to remedy this; and
- ❖ There is an urgent need for middle and rental housing within the area and these applications have been submitted.

3.4 FREE BASIC SERVICES AND INDIGENT SUPPORT

Introduction to Free Basic Services (FBS) and Indigent Support

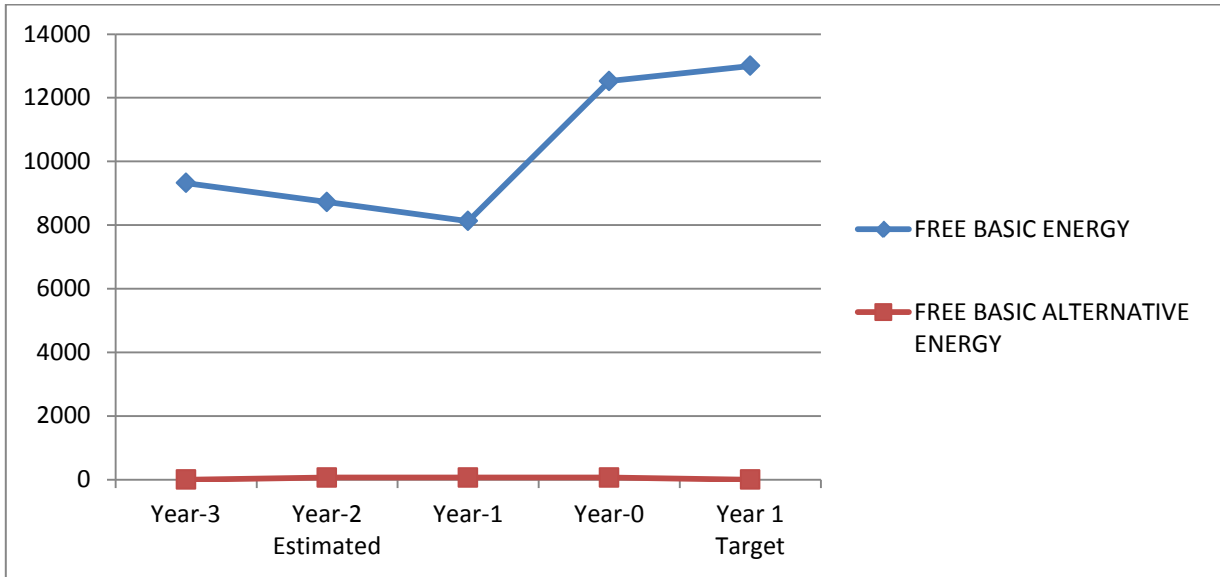
In terms of its powers and functions, the Joe Gqabi District Municipality is the Water Services Authority and is therefore responsible for the implementation of all water and sewerage services, including FBS. Senqu Municipality, in conjunction with Eskom, is responsible for FBE (Free Basic Energy) and FBAE (Free Basic Alternative Energy). There is a SLA in place with Eskom for FBE in the rural areas. Senqu Municipality has both an Indigent and a FBE Policy in place. These cater for any household earning a combined income of under R 2 700/month and this then entitles them to receive Free Basic Energy. Free Basic Services was a function that was housed initially at the Finance Department but was subsequently moved to Technical services during the 2013/14 financial year.

As part of a pilot scheme adopted by Council in 2011, Senqu Municipality supplies 63 households in Rossouw with Free Basic Alternative Energy (FBAE) in the form of paraffin and candles. This area has since been electrified and the project was moved to 118 units within Kwezi Naledi for 6 months and this area has now also been electrified. A drive is underway to update the Indigent Register which is planned for completion by October 2014.

There are currently a total of 12 523 households still eligible to receive Free Basic Energy (FBE) of 50 Kwh/month. There has been no improvement on the previous year (12 523) which can be attributed to the additional challenges associated with operating effectively within the Sterkspruit area (made difficult due to the unrest). Of these households, 694 are within the Senqu licensed area and 11 829 under the Eskom licensed area. An average of 9 791 households per month are utilising this service.

In an effort to effectively facilitate and champion the registration of free basic service delivery (FBS) within the community, the Council has formed a special Free Basic Services Committee. Unfortunately and notwithstanding the best of intentions this committee was dysfunctional due to the fact that the majority of members came from the Sterkspruit area (affected to its detriment by the unrest). It is anticipated that this will be functional in the new financial year when the unrest has died down.

HOUSEHOLDS RECEIVING FREE BASIC ENERGY



HOUSEHOLDS RECEIVING FREE BASIC ENERGY (AS DEPICTED BY THE GRAPH ABOVE)

	Year 2011/2012 (Estimated)	Year 2012/2013	Year 2013/2014	Year 2014/15	Year 2014/15 (Estimated)
Free Basic Energy	8122	12 523	12 523	13 000	13 500
Free Basic Alternative Energy	63	63	181	120	200

Free Basic Services to Low Income Households										
	Number of Households									
	Total	Households earning less than R1,100 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Access	%	Access	%	Access	%	Access	%	
Year -2	39 438	11 606	JGDM	%	JGDM	%	8 122	20%	TBA	%
Year -1	39 438	16 007	JGDM	%	JGDM	%	12 523	32%	TBA	%
Year 0	41 408		JGDM		JGDM		12 523	30.4%		

FINANCIAL PERFORMANCE YEAR 2013/2014: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED '000					
Services Delivered	Year 2012/2013	Year 2013/2014			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	JGDM	--	--	--	--
Waste Water (Sanitation)	JGDM	--	--	--	--
Electricity	3 675	7 755	7 596	4 058	53%
Waste Management (Solid Waste)	3 945	4 265	4 265	4 173	98%
Total	TBA	--	--	--	--
*(to be advised)					T 3.6.4

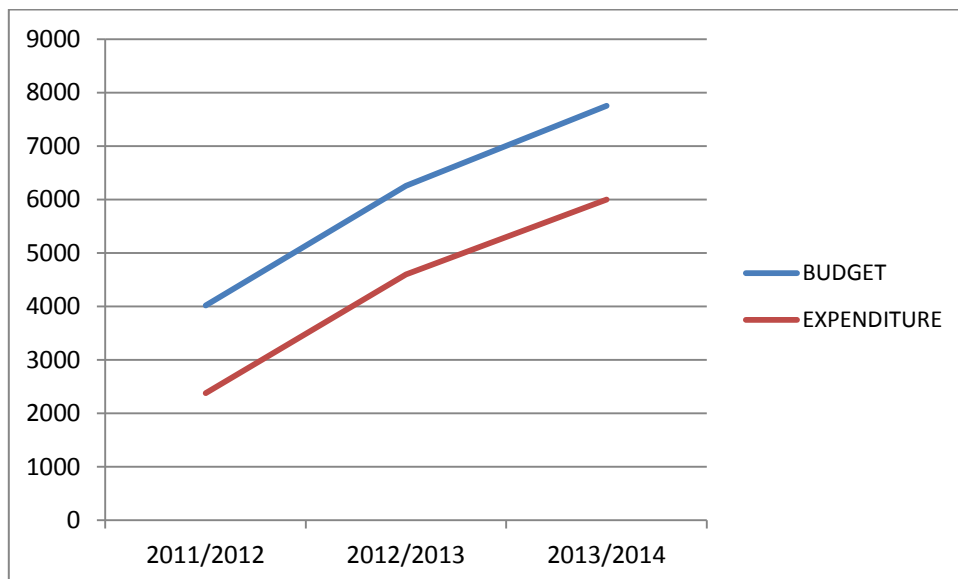
FREE BASIC SERVICE OBJECTIVES TAKEN FROM IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	2012/13		2013/14		2013/14	2014/15		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectives									
Provision of alternative energy support to low income households that do not received free basic services	Low Income Households (LIHs) who do not receive all free basic services but do receive alternative support (total number of LIHs not in receipt of free basic services)	63 LIHs receiving support (out of 7 565 LIHs in total)	63 LIHs receiving support (out of 7 565 LIHs in total)	63 LIHs receiving support (out of 7 565 LIHs in total)	181 LIHs receiving support (out of 7 180 LIHs in total)	181LIHs receiving support (out of 7 180 LIHs in total)	120 LIHs receiving support (out of 5 041 LIHs in total)	0 LIHs receiving support (out of 3 041 LIHs in total)	0 LIHs receiving support (out of 1 041 LIHs in total)
Facilitate the provision to access to adequate basic Electricity : Free Basic Electricity of 50 Kwh	Report on number indigent households receiving free basic services / inclusive of expenditure	11 500	8 122	11 500	12 000	12 523	13000	13500	14000
<p><i>Note: This statement should include no more that the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round, *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.3</i></p>									

Comment on Free Basic Services and Indigent Support:

It must be noted that these policies are revised annually and FBS are paid for out of the Equitable Share grant as allocated under the DORA. The current budget year allocation was:

- ❖ Free Basic Energy: R 6 255 065 of which R 3 438 659 was utilised (55% Expenditure).
- ❖ The Joe Gqabi DM is the Water Services Authority and deals with all aspects of water and sewerage services, while the Senqu Municipal Community Services handles all solid waste removal.
- ❖ As already indicated, the unrest within Sterkspruit was and continues to be detrimental to all services within this area (including the Free Basic Services). The electricity consumption is difficult to calculate as some households require the FBE units every month while others only obtain these once every 2- 3 months, and so on.
- ❖ There are various LED initiatives/programmes being dealt with by the IPME department (and reported on by that section). The Technical Department is assisting in terms of the EPWP to create jobs as will be reported on further. There are currently no dedicated staff for the FBS function. Notwithstanding it is the intention to employ an intern, with the possibility of long term employment, to assist with FBS as they are involved in more than one department. The intention is to achieve a permanent FBS Unit within the next 3 years.

BUDGET vs. EXPENDITURE: FBE



FREE BASIC SERVICES

	Year 2012/2013	Year 2013/2014	Year 2013/2014
Budget	6 255	7 755	13 439
Expenditure	7264	8933	9 963

NOTE: The highlighted figure is simply an estimate and may vary. There is to be a concerted effort made to increase FBE in the new financial year. This will now be championed by the Technical Services Department in the future.

COMPONENT B: ROAD TRANSPORT (ROADS, TRANSPORT AND WASTE WATER (STORMWATER DRAINAGE)).

3.5 ROADS

Introduction to Roads

Senqu Municipality has the largest and longest amount of unsurfaced main roads and access roads. Senqu has the second longest road length after Gariep.

An analysis of tarred roads shows that: the provincial trunk road (the R58 is in bad condition and will be moved to SANRAL. Rock falls are often experienced after heavy rainfalls and this impacts negatively on tourism (as the main point of entry to the municipality). In this regard, this needs to be a provincial priority. The R 393 between Lady Grey and Sterkspuit is in good condition but livestock on the road are common place as a result of having been stolen or due to poor/lack of fencing. 7.2 km of the Musong access road was recently upgraded to bitumen surfacing.

In terms of Gravel/ Unsurfaced Roads it is fair to say that most of provincially maintained gravel roads have deteriorated significantly to the level where they need extensive regravelling and low level bridges need repair or replacing. The end result is people being unable to access goods and services or having to pay high prices for transport of goods and persons due to poor or impassable roads. A number of roads have been prioritised for regravelling and priority upgrading.

These include:

- ❖ R 396 from Barkly East to Rhodes as this is an important tourist destination;
- ❖ Access roads to the 7 gravel passes of Lundeansneck, Jouberts, Otto du Plessis, Carlislehoek DR 03230, Volunteers (MN 20635), Bastervoetpad, and Naudesnek (R396). These passes incorporate 3 of the highest passes in South Africa. In addition the roads lead to Tiffindell ski resort – the only ski resort in South Africa.
- ❖ DR 393 to Lundeans neck and Sterkspruit from Barkly East
- ❖ Upgrade of DR 03214, DR 03221, DR 3222

Access roads to hospitals and villages

- ❖ Khiba T 526 road
- ❖ Coville T 510 road
- ❖ Mlamli T 606 road
- ❖ Manxeba T 511 road.
- ❖ Balance of Musong road

Access Roads are required to be maintained by municipalities in terms of the Municipal Structures Act (although this is not financially viable for Senqu Municipality). The municipality inherited a backlog of maintenance of existing access roads as well as many villages which don't have access roads. Taking this into account together with the acknowledgement of the small tax base and high levels of unemployment, it is observed that the municipality is heavily reliant upon MIG grant funding for the repair, maintenance and building of access roads.

Simply put, Senqu is responsible for all access and municipal roads in its area. The balance of the roads falls under the powers and functions of the Department of Roads and Public Works (DoRPW).

In the 2013/14 FY 35.8 km of roads were constructed (Gravel & interlock paved). Overall it is noted that the level of road services in rural areas is low, where most roads are gravel. The Municipality has engaged its municipal wards to identify priority access roads that need tarring. These however will still require a massive financial injection. Current gravel roads backlog in Senqu is 526.2 km.

Streets within towns are the responsibility of the relevant local authority. Streets within townships in all the urban settlements are of very poor condition leading to localized flooding in bad weather, impassable roads and poor access. This is currently being addressed by the construction of interlock paving bricks which also contributes to job creation and road sustainability.

Senqu Municipality does not have any entities responsible for rendering road maintenance services within the municipality. Capital projects are done through the procurement of professional service providers and contractors and funded through the MIG programme. Capital projects are identified through the IDP process and prioritised by the IDP & Budget Steering Committee, dependent on available funding. These priorities change periodically to suit the changing needs of the community. Additionally it must be noted that the weather patterns (heavy rain/snowfall) wreak havoc on the gravel roads and this in turn may lead to changes within the MTERF.

It must be noted that the quality and quantity of gravel is rapidly dwindling within the area. As a direct result of this the use of gravel access roads is currently being investigated and evaluated, in an effort to identify a more sustainable road infrastructure. The use of interlock paving is one such strategy in that it will construct sustainable roads as well as be an on-going sustainable source of job creation for years to come. The cost of this is estimated at around R 52 m to capitalise the required plant needs.

The municipality currently has its own roads team that was used in construction, rehabilitation and maintenance projects until recently when Council resolved that the team be used for maintenance only. While this may provide a boost to the current road infrastructure lifespan, it must be emphasized that this is a short term benefit in the narrowest sense as this area is too large in order for the roads team to be considered efficient and the maintenance of municipal roads in urban areas is also dealt with by the roads team. Unfortunately some roads are past maintenance and need to be reconstructed, which then slows down the maintenance program which in turn then affects performance targets.

The Council has an approved roads maintenance plan for the whole Senqu area but unfortunately, each constructed/rehabilitated road will only be visited once every 4 years. This is extremely inefficient as each road needs to be maintained at least once/year and also after heavy rainfall/snow. The cost of sufficient plant and staff to maintain the entire area will be prohibitive and therefore unrealistic, especially in terms of gravel roads. In order to address this investigation into more sustainable roads such as the interlock paving option will require consideration and forward planning.

The cost of plant purchases is split over various financial years by the municipality and is a continuous programme which assists greatly towards the limited maintenance achieved currently. There is however a need for more plant. The need for Plant Operators within the area is also a critical issue as they are scarce and tend to prefer to work in the private sector as the benefit is greater. The municipality is currently busy

with an on-going training programme that will result in all operators obtaining official “Operator Certificates”.

The matter of powers & functions sometimes leads to a frustrated community as the access roads of the municipality are often in better condition than the provincial roads. This can be attributed to lack of integration in the maintenance programmes. In order to resolve these challenges. A SLA is in process of being formulated with the DRPW in an attempt to co-ordinate the maintenance programmes.

The unrest in the Sterkspruit area resulted in a large amount of the plant being removed for safety reasons. This has had a negative impact on the critical maintenance required within the area, although this was unavoidable. On the positive side the plant was used in Lady Grey town and Barkly East town to maintain and upgrade roads that were long overdue for maintenance within these areas.

During the current year 15 256 pothole repairs were completed within the three towns. This far exceeded the monthly target of 500 potholes.

There are numerous bridges that need replacement/renovation within the area, but these are mainly on provincial roads for which the DRPW has insufficient budget.

GRAVEL ROAD INFRASTRUCTURE				Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year 2011/2012	1112	9.5	7.2 km	19
Year 2012/2013	1122	6	0	59
Year 2013/2014	1122	35.8	0	47.425

NOTE: These figures include “so called tracks” for access to cemeteries, fields and the like.

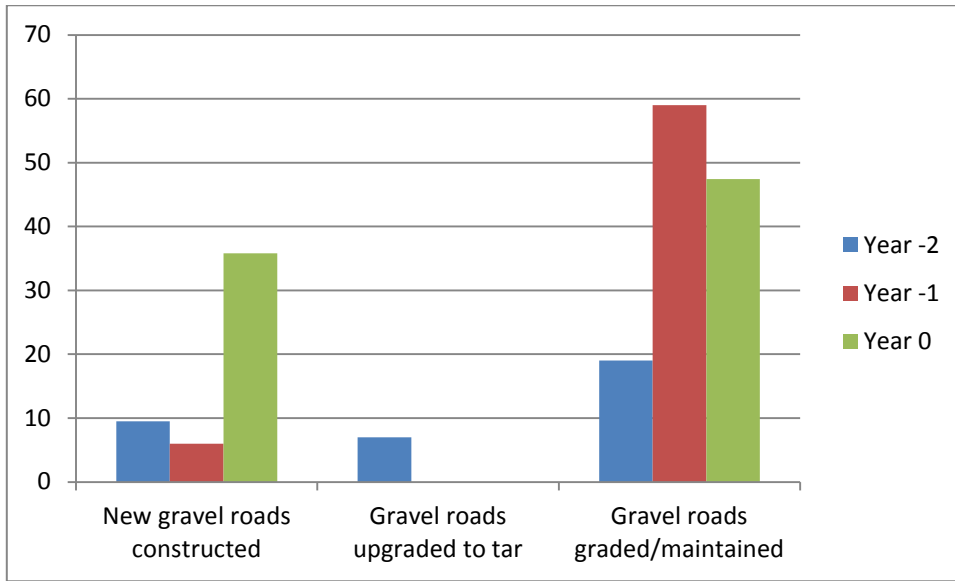
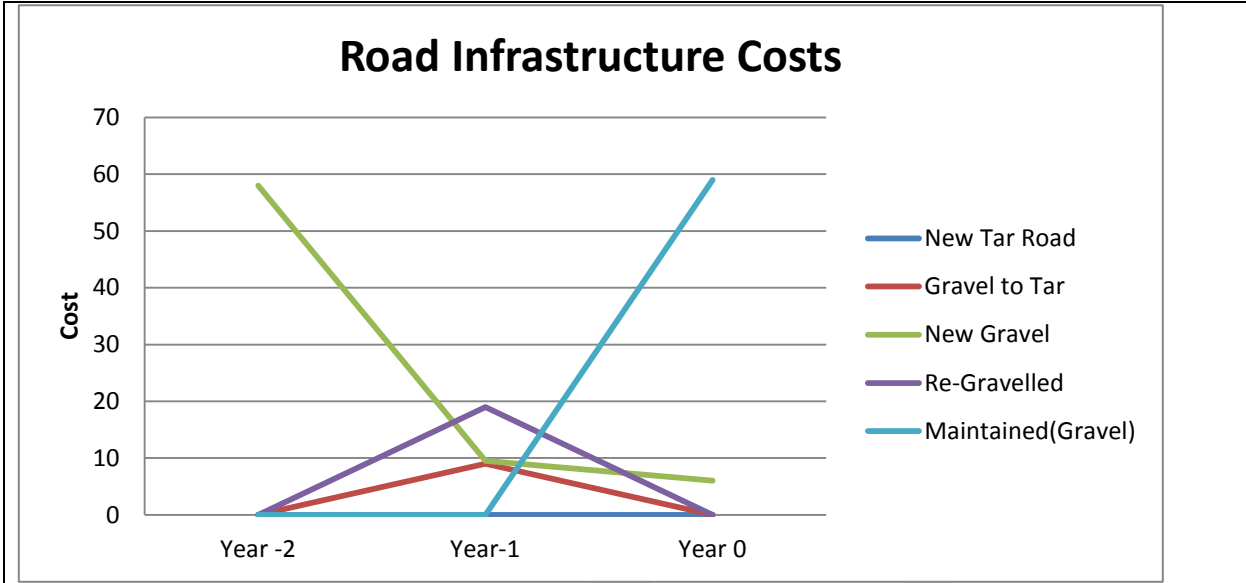


Figure 2 Gravel Roads constructed, upgraded and graded/maintained

TARRED ROAD INFRASTRUCTURE						Kilometres
	Total tarred roads	New tar roads constructed	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained	
Year 2011/2012	15	0	0	0	0	0
Year 2012/2013	15	0	0	0	0	0
Year 2013/2014	15	0	0	0	0	0

COST OF CONSTRUCTION/MAINTENANCE							R'000
	Gravel			Tar			
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained	
Year 2011/2012		27600		0	0	0	0
Year 2012/2013		300		0	0	0	0
Year 2012/2013							



TBA

DRAFT

ROAD SERVICE OBJECTIVES TAKEN FROM IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	Year 2012/2013		Year 2013/2014			Year 2014/2015	Year 2015/201	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
To upgrade and maintain current infrastructure :Internal Roads Team	Validation of km / Report quantifying the No. of kilometres/meters maintained/constructed internally	33 km	59 km	33	60 km	47.425 km	50	50	50
To upgrade and maintain current infrastructure :Pedestrian and road Bridges	MIG Reports /consultant /contractors performance reporting Pedestrian and road Bridges constructed	12	12	12	12	12	12	12	12
To upgrade and construct new infrastructure :Access Roads	MIG Reports /consultant /contractors performance reporting /Validation of km / Report quantifying the No. of kilometres/meters of access road constructed	9.5	32	9.5	48	35.8	15	15	15

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round, *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

TABLE : EMPLOYEE STATISTICS (ROADS SERVICES)

EMPLOYEES: ROADS SERVICES					
Job Level	Year 2012/2013	Year 2013/2014			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3	1	16	1	-	-
4-6	12	46	12	-	-
7-9		1		-	-
10-12	1	4	1	1	50%
13-15		-			
16-18					
19-20					
Total		67			

*Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

Note: Roads & Stormwater is one section

There are no funded vacant positions for this financial year.

FINANCIAL PERFORMANCE YEAR 2013/2014: ROAD SERVICES					
Details	Year 2012/2013	Year 2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	Total Operational Revenue	9777	19554	32028	35080
Expenditure					
Employees	2 140	3191	3197	2669	83%
Repairs and Maintenance	946	1060	910	560	62%
Other	14196	11480	11480	9894	86%
Total Operational Expenditure	17282	15731	15587	13123	84%
Net Operational Expenditure					

CAPITAL EXPENDITURE YEAR 0: ROAD SERVICES					
					R'000
Capital Projects	Year 2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All					
Construction of roads in Ward 15	3 824	3 824	2 999	825	3 824
Taxi Rank (Ph 2) Sterkspruit	1 218	1218	1218	0	1218
Construction of road in Ward 5	3 983	3 983	2 842	1 141	3 323
Construction of Ward 5 Bridge	3 004	3 004	2 349	655	2 349
Construction of access roads Ward 19 (Ph1)	13 000	13 000	9 843	3 157	11 800
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4 (b)	15 000	18 000	13 895	1 105	18 000
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4 (c)	15 000 (As above)	18 000 (As above)	3 656	11 344	18 000 (As above)
Construction of roads in Ward 1	1 200	2 222	1 969	-769	2 222
Construction of Access Roads in Wards 3	3 138	3 138	695	2 443	3 138
Construction of Access Roads in Wards 4	2 147	2 147	425	1 722	2 147
Construction of Access Roads in Wards 19 (Ph2)	1 958	5 806	3 665	-1 707	5 806
Construction of roads in Ward 16	6 911	6 911	1 200	5 711	6 911
Plant Purchase (Excavator)	1 900	1 900	1 900	0	1 900
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Comment on the Performance of Roads Overall

- ❖ The roads capital programme did not achieve its targets and this can be attributed to a number of contributing factors as stated below:
 - The unrest in Sterkspruit continued to contribute to project delays as during this time as contractors were intimidated and were fearful of their safety;
 - Poor Service Provider performance contributed to delays; and
 - Re-tender's were required due to non-compliance with SCM Regulations

- ❖ More specifically it is noted that:
 - In respect of the construction of Access Roads in Wards 1, 3, 4, 5, 8, 9, 12, 15, 16 and 19, it must be noted that a backlog of 768 km of road existed. By quarter 3, Ward 1 and Ward 16 contractors had just been appointed and Wards 3 and 4 had just gone back for re-tender, due to poor performance on the part of the contractor;
 - There is a critical skill shortage in the PMU Unit due to increased funding resulting in more projects making it extremely difficult, with current capacity, to meet project management performance targets and legislative requirements. An additional PMU technician will be employed in the new FY. To help mitigate the current circumstances.
 - R 4 M was stopped to the municipality in terms of application of the DORA, reducing the municipality allocation to R 27 953 000. This resulted in an over expenditure on the MIG of R 986 072. This stopping was due to many projects being un-responsive in terms of procurement leading to initial under expenditure.
 - There was an approved roll over of R 11.7 M from the previous year allocation that was fully spent in the current year.
 - General poor performance of service providers (contractors & consultants) has also led to delays in implementation. This will be mitigated in future by the implementation of a Performance SLA with consultants.
 - Reporting data has been a problem in the second half of the year mainly attributed to insufficient capacity in the PMU unit. New processes, with checks and balances, are in process of implementation.
 - All capital infrastructure projects are now being run from the PMU unit, inclusive of renovation projects.
 - EIAs have had negative impacts on project implementation but is slowly progressing but it needs to be understood that one individual can hold up a project for years.
 - Land acquisition is problematic in rural areas as resolutions are taken with the tribal authority and community and later when implementation is ready, then block the project.
 - Un-licensed borrow pits are a huge problem in terms of legislation, usage by all, they are located mainly in tribal areas resulting in access problems by contractors due to the tribal authority.
 - The quality and quantity of gravel available for roads construction is diminishing rapidly in the area and this then results in over-haulage raising costs of

construction and maintenance. Accessibility to gravel requires roads to be constructed to borrow pits in order to procure gravel and leads to further delays.

- In the case of maintenance of rural and urban gravel roads it is noted that 60km of roads was required to be fixed. Unfortunately this target was not met as this project required not only that the roads be maintained but that they be re-gravelled too. Under these circumstances the targets were impossible to meet.

- ❖ As part of the ongoing maintenance programme, the Council authorized the purchase of the following plant:
 - Excavator
 - TLB (Could not purchase due to non-responsive tenders)
 - 2 x LDV (Could not be purchased due to non-responsive tenders)

The purchase of this excavator will greatly contribute to the current maintenance programme but it is a concern around procurement (non-responsive tenders and time) processes that impact negatively on service delivery.

- ❖ Production of the roads team is negatively affected by staff only arriving late on site and leaving early in order to arrive home at 5Pm. This is being partially addressed by payment of overtime but is still insufficient to achieve full production. It is proposed to purchase mobile homes so as to keep staff on site to improve production.
- ❖ SCM Regulations make it extremely difficult to repair plant in the rural areas.

3.6 TRANSPORT (MOTOR VEHICLE LICENSING)

Introduction to Motor Vehicle Licencing

Senqu Municipality provides a road worthy and licencing service at the Traffic Testing Station in Barkly East and Sterkspruit. The office at Sterkspruit is not yet operational due to the civic unrest.

More specifically, it must be noted that:

- ❖ The Grade a Traffic Test Station is situated in Barkly East. This test station is the seat of road worthy of vehicles, driver's license testing and the like.
- ❖ This NATIS motor vehicle registration facility service is also rendered by Council on an agency basis for the Department of Transport in Lady Grey, Sterkspruit and Barkly East.
- ❖ ENatis offices in Sterkspruit were damaged during service delivery protests.

Overall targets are reflected as follows:

- Provision of available facilities for the licensing of motor vehicles in existing centres;
- Maintaining and performing National Traffic Information System (Natis) on behalf of the Department of Transport;
- Establishing a Motor Vehicle Registration and licensing facility in Sterkspruit (approval required from the Department of Transport). Approval has been outstanding for quite some time and extends to the previous financial year. It is the intention to extend the centre to include a drive test centre. At this point the construction has been completed and the resources are available and we continue to await approval from DoRT; and
- Continuously updating and training staff on the operation of the Natis System.

TRAFFIC AND LICENCING STATISTICS

LICENCING REVENUE	ACTUAL REVENUE	BUDGET
	2013 - 2014	2012 - 2013
Traffic Fines	34 000	65 462
Duplicate Permits & Registration	58 338	46 185
Commission on M/V Registration	697 869	536 668
Learner's Drivers Licence;	86 424	251 992
Drivers Licences	993 872	1 081 335
Prodiba Driver Licence Renew	409 803	370 401
Total	2 280 306	2 352 043.37

Comment on the performance of Vehicle Licensing Overall

The overall performance on motor vehicles licensing is to be commended as the total expected revenue of R 1900 000 was exceeded by R380 306. Capital Expenditure on the Renewal of the Barkly East Test Station amounted to R356 787.90.

3.7 WASTEWATER (STORM WATER DRAINAGE)

Introduction to Stormwater Drainage

Senqu Municipality does not use entities to maintain storm water systems within the area. When required, capital construction is outsourced through the procurement policy for the services of a consultant and contractor and these projects are funded through the MIG programme.

The on-going cleaning of the storm water system is conducted through the job creation programme as there are no designated permanent staff on storm water functions (which is a shared service with the roads department).

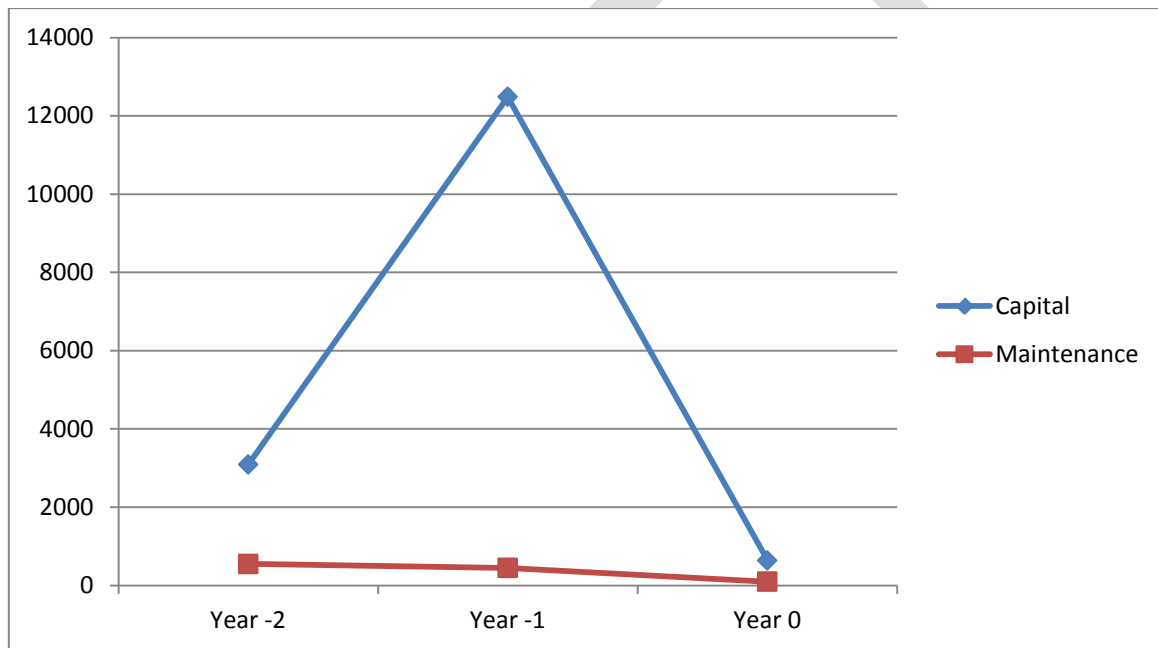
Historically there are storm water control issues throughout all the areas of Senqu, including the indigent and rural areas. The rural challenges have been caused by uncontrolled development as tribal authorities allocate land at will, and then services are demanded. The municipality does not have the capacity to deal with these matters. Indigent (RDP projects) have challenges in that the roads and storm water infrastructure are poorly constructed due to budget constraints on project funding which then leads to critical problems further down the line. People also interfere with their own constructions which then compounds the problems of blockages. Lady Grey water in some areas is problematic in that it is required to be discharged into the storm water system, as there are no other options for managing this.

Taking all of that into account it must be noticed that this section performed exceptionally well and targets were well exceeded within all quarters.

STORMWATER INFRASTRUCTURE				Kilometres
	Total Stormwater Measures	New Stormwater Measures	Stormwater Measures Upgraded	Stormwater Measures Maintained
2011/2012	Est (159)	3	-	154
2012/2013	Est (165)	(Est) 6	-	347
2013/2014	Est (165)	0	0	473.67

COST OF CONSTRUCTION / MAINTENANCE			
			R'000
	Stormwater Measures		
	New	Upgraded	Maintained
2011/2012	12487	-	407
2012/2013	Dept. of Human Settlements	-	98
2013/2014			27

STORM WATER EXPENDITURE



STORMWATER POLICY OBJECTIVES TAKEN FROM IDP

Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	Year 2012/2013		Year 2013/2014			Year 2014/2015	Year 2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)

Service Objectives

Storm water maintenance	Cleaning of storm water channels	31	347	31	84	473.67 km	300	300	300
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*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round, *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

Overall comments on the performance of stormwater drainage:

As detailed, the storm water capital programme is being dealt with on an on-going basis, as part of the roads programme, dependent on resources, although there have been dedicated projects in the past. The job creation programme is used for cleaning existing systems on an on-going basis. This financial year (2013/2014) 473.67 km of drainage was cleaned through this programme.

- ❖ The storm water issue is dealt with by the roads maintenance team and within the job creation programme, under the supervision of the Roads Superintendent. Lack of capacity and in an attempt to reduce costs, results in the roads and storm water function being considered as one operational priority (facilitated by the linkages between the two components). If one looks at the budget and the organogram, it will be seen that there is no dedicated storm water section in the organogram and there is very limited budget under the storm water section but the challenge is the human and plant resources.
- ❖ There are very serious storm water issues in all the villages (86 of them) and within the Kwezi Naledi and Nkululeko townships. Rossouw has the biggest problem as there is insufficient roads & storm water infrastructure and the cost thereof will be extremely high compared to the benefit. As there is no town planning (historical) it is extremely difficult to control storm water, aside from the cost.
- ❖ Sterkspruit has mostly been dealt with although a few areas still require attention. These are slowly being addressed under the roads construction programme of the municipality but it will take years and an exorbitant amount of funding to address these challenges throughout the Senqu area. This on its own remains a further motivation for sustainable roads and storm water systems. In short, gravel does not work and is compounded by the lack of capacity for maintenance.

COMPONENT C: PLANNING AND DEVELOPMENT (PLANNING AND LOCAL ECONOMIC DEVELOPMENT)

3.8 PLANNING AND DEVELOPMENT (PLANNING & LED)

Introduction to Planning and Development

Town Planning and Development was moved to the Technical Services Department during July 2012. A town planner was employed in February 2014 adding great critical capacity to the municipality. The town planner has been given charge of the building and housing section, including Land Use Management and SDF. The Building Control Officer resigned in December 2013 and was replaced in March 2014. There is insufficient capacity in the Housing Unit to achieve accreditation at this point.

The Spatial Development Framework (SDF) was a shared responsibility between the IDP unit and the Technical Services Director. There were no dedicated resources for the SDF in the 2013/14 FY. An application made to the NT for use of savings on the NDGP funds to be used for a detailed SDF for Sterkspruit and surrounding areas, but this was turned down on the grounds that it was not within the scope of the original project while the municipality felt that it was.

Senqu municipality is a large rural environment consisting of mountainous areas, 86 villages and the towns of Barkly East, Sterkspruit and Lady Grey as well as the hamlets of Rhodes, Rossouw and Herschel. This makes prioritised planning difficult as politically and realistically, not everyone can be kept happy.

Physical planning needs are based primarily on community needs which are prioritized by the IDP & Budget Steering Committee, taking all resources into account. The Technical Services Directorate is involved in the implementation of all infrastructure capital projects, although some are reported on by other departments (e.g., solid waste sites) depending where the responsibility lies. These projects are managed by the Project Management Unit (PMU) of the municipality, including implementation planning, time frames, budget and the like.

Building plans 2013/2014

Applications outstanding 1 July 2013	Category	Number of new applications received June 2014	Total value of applications received Rand	Applications outstanding 30 June 2014
0	Residential new	8	1 800 000	0
0	Residential additions	16	1 635 900	0-
0	Commercial	2	400 000	0
0	Industrial	0	0	0
0	Other (specify) rezoning for church	0	51 190 000 (FET Collage -Est)	0

Town Planning Applications 2012/13

Applications outstanding 1 July 2013	Category	Number of new applications received June 2014	Applications outstanding 30 June 2014
0	Rezoning	3	0
0	Consolidation	1	0
0	Sub Division	1	0

PLANNING POLICY OBJECTIVES TAKEN FROM IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	Year 2012/2013		2013/2014			Target		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	2014/2015	2015/2016	2016/2017
Service Objectives xxxx									
Construction of access roads	Construction of 200 km of access roads	20	32.5				20	20	20
Construction of river crossings	Construction of 2 river crossings	-	-	-	2	2	2	2	1
Renovation and construction of municipal property	Renovation of offices, mayoral residence & construction of Fleet Bay	0%	0%	0%	100%	100%	100%	-	-
Sterkspruit Taxi rank	Completion of construction (multiyear)	80%	90%	80%	100%	100% (1 x Taxi Rank)	-	-	-
Purchase of plant	Roads department (see roads report)								
Construction of houses	1302 low cost units in Barkly East, Lady Grey, Rhodes & Rossouw.	1302	1002	69.25%	300	1418	300	5500	3500
Reduce electricity losses	To be at acceptable limits (15% or lower)	Below 20%	20.3%	Below 20%	15%	18.3%	15%	14%	13%
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round, *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

TABLE: EMPLOYEE STATISTICS (PLANNING SERVICES)

EMPLOYEES: PLANNING SERVICES (MIG PMU)					
Job Level	Year 2012/2013	Year 2013/2014			
	Employees No	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
TASK					
0-3					
4-6					0%
7-9	1	1	1		
10-12	1	4	2		0%
13-15					
16-18	1	1	1	-	0%
19-20					
Total	3	6	4		0%

*Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

Note: No funded vacant positions for this financial year.

FINANCIAL PERFORMANCE YEAR 2013/2014: PLANNING SERVICES (MIG)					
R'000					
Details	Year 2012/2013	Year 2013/2014			
	Actual	Original Budget	Actual	Original Budget	Actual
Total Operational Revenue	1098		1098		1098
Expenditure (Total MIG UNIT)	1098	1 597	1098	1 597	1098
Total Operational Expenditure	1098	1 597	1098	1 597	1098
Net Operational Expenditure	1098	1 597	1098	1 597	1098

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual

CAPITAL EXPENDITURE : PLANNING SERVICES					
					R'000
Capital Projects	Year 2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All					
Construction of roads in Ward 15	3 824	3 824	2 999	825	3 824
Taxi Rank (Ph 2) Sterkspruit	1 218	1218	1218	0	1218
Construction of road in Ward 5	3 983	3 983	2 842	1 141	3 323
Construction of Ward 5 Bridge	3 004	3 004	2 349	655	2 349
Construction of access roads Ward 19 (Ph1)	13 000	13 000	9 843	3 157	11 800
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4 (b)	15 000	18 000	13 895	1 105	18 000
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4 (c)	15 000 (As above)	18 000 (As above)	3 656	11 344	18 000 (As above)
Construction of roads in Ward 1	1 200	2 222	1 969	-769	2 222
Construction of Access Roads in Wards 3	3 138	3 138	695	2 443	3 138
Construction of Access Roads in Wards 4	2 147	2 147	425	1 722	2 147
Construction of Access Roads in Wards 19 (Ph2)	1 958	5 806	3 665	-1 707	5 806
Construction of roads in Ward 16	6 911	6 911	1 200	5 711	6 911
Plant Purchase (Excavator)	1 900	1 900	1 900	0	1 900
Sterkspruit Sport Field (Ph 1)	3 568	3568	3 568	0	3 568
Cemeteries (5 rural)	1 300	1 300	1 300	0	29 000
Community Hall (Ward 3)	2 850	2 850	1 764	1 086	2 850
Ablution facility (9Sterkspruit)	500	500	187	313	224
Fencing Cemetery (Lady Grey)	500	500	212	288	254
Pound (Lady Grey)	800	800	536	264	579
Nkulleko Park	500	500	207	293	299
Office	5 000	5 000	4 378	622	6 868
Naledi Sport Field	3 268	3 268	817	2 451	3 268
Gcina Sport Field	2 814	2 814	776	2 038	2 814
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Comment on the Performance of Physical Planning Overall

In terms of Land Use and Town Planning issues experienced by the municipality, it must be noted that there is only one dedicated planner. The organogram is in process of being reviewed and this will be completed by February 2015 and will take into account the new Cogta Regulations and Scopa. It is the intention that at this time the Town Planning and PMU units will be adequately capacitated in terms of the organogram.

Note: Additional PMU comments are to be found within the report on the Roads section.

As Senqu Municipality is essentially a rural area, under tribal administration (with the exception of commercial farms and urban areas), it is extremely difficult (if not impossible) to control land use and building control in the rural areas. We currently have just one Building Control Officer and three unfunded posts reflected on the organogram. There are no dedicated resources for land use management.

During this period it is noted that:

- ❖ The Draft Housing Sector Plan was developed and awaits approval from the Department prior to being able to submit this to Council for final approval;
- ❖ Monthly reports were provided as required regarding zoning and housing plans (Council approves Town Planning matters only and not the Building Plans);
- ❖ An updated Building Register was kept;
- ❖ An updated Town Planning Register was kept;
- ❖ A Town Planner/Land Use Management Officer was employed in February 2014;
- ❖ 5 Town Planning submissions were received;
- ❖ 26 Building Plans were received;
- ❖ The Value of building plans received amounted to: R 55 025 900; and
- ❖ Land Invasion is still being dealt with through the municipal appointed legal team.

3.9 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Introduction to Economic Development

Senqu Municipality's 5-year LED Strategy was adopted in June 2013 (the adoption having been delayed by the protest action in Sterkspruit).

As per the IDP (2011-2016) it is noted that it is the intention of the LED's 5-year strategy to achieve the following:

- ❖ Achieve and maintain an annual growth rate of 5.5% from 2016 and beyond;
- ❖ Reduce unemployment to 20% (by 2017);
- ❖ Improve black-ownership and participation in the mainstream economy (especially within tourism and agriculture); and
- ❖ To build strong and sustainable LED capacity, institutions and resources.

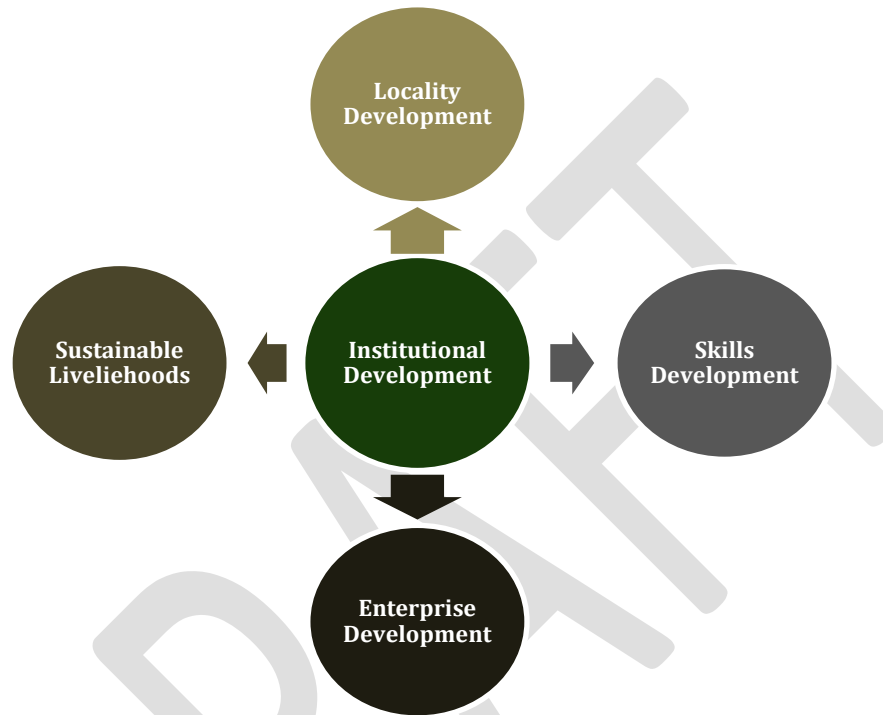
Taking these targets into account, the following figures are noted as against the 2017 targets (as reflected in the IDP):

Figure: LED Strategy 2012 Performance Baseline

HIGH LEVEL LED PERFORMANCE BASELINE (2012-2017)		
Indicator	2012 (Current)	2017 (Target)
GVA Growth	3.035 p.a.	5.5% p.a. (minimum)
Unemployment	30.34%	20%
Poverty	62.93%	52%

LED Strategy Development Thrusts

The Senqu LED Strategy (2013) has 5 integrated LED development thrusts and priorities (strategic focus areas) as depicted within the diagram below:



❖ Development Thrust 1: Locality Development

The Locality Development Programme will be focused on achieving the following outcomes:

- Making the municipal area more attractive to investors, tourists and individuals; and
- Improving the physical and environmental appeal of the area.

❖ Development Thrust 2: Enterprise Development

The purpose of Enterprise Development Programme is to:

- Create a conducive environment for existing, new and start-up businesses;
- Improve profitability, competitiveness and sustainability of locally-based enterprises; and

- Prioritise development of key growth and employment sectors e.g. Agriculture, Tourism and Green Economy.

❖ Development Thrust 3: Sustainable Livelihoods

The purpose of the sustainable livelihoods programme is to:

- Provide the poorest of the poor with alternative livelihood options;
- Support income generation activities for the poor; and
- Facilitate job creation projects that will benefit the poorest of the poor

❖ Development Thrust 4: Skills Development

The purpose of the skills development priority is to:

- Build the necessary skills base for economic growth and development;
- Improve employability and active economic participation;
- Support key growth and employment sectors.

❖ Development Thrust 5: Institutional Development

LED institutional development in Senqu is designed to:

- Improve municipal capacity to coordinate and facilitate LED processes;
- Establish appropriate mechanisms to implement this LED strategy;
- Mainstream LED across municipal functions and activities;
- Foster sustainable partnerships with key and relevant stakeholders; and
- Improve monitoring and evaluation of LED projects and initiatives.

ECONOMIC INDICATORS (as reflected in the IDP)

- ❖ Senqu **local economy** generates around one quarter (25.7%) of total District GVA. This is the second largest contribution after Elundini (39.0%) and is comparable to Maletswai that shares (24.3%) of the JGDM economy.
- ❖ From 2000 to 2010, the local economy has grown at an average rate of 3.0% pa. The District and provincial economies have averaged 5.6% pa and 3.2% pa, respectively, over the same period.
- ❖ **Total formal employment** in the District sees Senqu Municipality making a relatively higher contribution of 27.9% (ie. ranking second to Elundini (36.7%) and ranking higher than Maletswai (22.2%) and Gariep (13.2%).

Economic Growth, Structure and Sectors

- ❖ The **tertiary sector** contributes the greatest share of GVA (82.3%) and formal employment (68.8%) to the Senqu local economy.
- ❖ The Senqu economy claims a comparative advantage in the primary sector, with a location quotient (LQ) of 1.18, where both Agriculture (LQ: 1.15) and particularly Mining (LQ: 2.16) are claimed as advantages.
- ❖ A **comparative advantage** is also enjoyed in the tertiary sector, with a modest location quotient of 1.03, which is principally due to the relative strength of the Community (LQ: 1.20) and General Government (LQ: 1.23) Services.
- ❖ No comparative advantage in the secondary (LQ: 0.80) sector emerges, although several **manufacturing sub-sectors are claimed as advantages** (ie. the radio and instrumentation (LQ: 3.88). Furniture and other manufacturing (LQ: 2.65) industries, with less pronounced advantages (LQs) also claimed for the following manufacturing sub-sectors: Electrical machinery and apparatus (1.86); Petrochemical products (1.72); Transport equipment (1.08); and Textiles, clothing and leather goods (1.02).
- ❖ **Community services and General government** (Services) account for the bulk (39.8%) of local GVA and for 37.4% of all local formal employment. The dominance of Services contributes to the concentration of the local economy (Tress Index: 63.48), as well as of the District economy which has a tress index of 58.28. Given that diversification is essential for a robust and resilient economy, the promotion of economic development across a range of sectors, away from the current concentration on Services, will mitigate against negative seasonal or sectoral impacts.
- ❖ Considering **tress indices** for Senqu, from 1995 (63.60), through 2000 (63.41) and 2005 (61.47), the local economy has become less concentrated (more diversified), but has since reversed that trend to become more concentrated (63.48) in 2010. This reversal is arguably owed to the continued dominance of services coupled with the increased prominence of a second sector, namely Finance (27.9%).
- ❖ The only other sectors to have increased their share of GVA contribution to the local economy, from 2005 to 2010, are Manufacturing, from 7.1% to 8.2%, and Construction, from 2.2% to 3.0%.
- ❖ **The Finance sector** has grown, since 2000, to displace both Community services (13.6%) and General Government (26.2%) as the largest sectoral contributor (27.9%) to Senqu GVA in 2010, although Services (considering both Community and Government sectors together) does retain its overall dominance in the local economy.

- ❖ The profile of formal employment differs from that of GVA, where Services is marginally dominant in Senqu (37.4%) and Maletswai (30.8%), followed closely by Agriculture at 36.3% and 30.4% respectively. By contrast, Agriculture dominates formal employment in Elundini (36.3%) and particularly Gariep (47.6%), followed by Services at 30.6% and 29.7% respectively.
- ❖ Finance, like Services, is not strictly a driving sector in that no new productive value is generated, although both can play significant roles, as services, in facilitating (or limiting) an enabling environment conducive to local economic development. Beyond these dominant service-related sectors, potential local economic drivers emerge as mining and quarrying together with the Manufacturing sub-sectors of Electrical machinery and Transport equipment. The latter industries emerge as leading (GPI >100) comparative advantages (LQ >1; positive shift in share) and further claim higher than average growth rates, with the notable exception of Mining (-1.9%pa).
- ❖ Agriculture, while being claimed as a comparative advantage (LQ: 1.15), emerges as a lagging sector (GPI: 95.11) and reflects negative growth (-3.2%pa) as well as relative loss in share (-1.5%) of the District economy.
- ❖ While **Mining** emerges as a relatively significant economic sector in terms of performance, no corroborating information regarding mining, quarrying or related activities, such as sand-winning, is found in the Senqu IDP (2011). Mining generates a comparatively small contribution to both GVA (0.3%) and formal employment (0.5%) in Senqu, but does emerge as a leading (GPI: 124.69) comparative advantage (LQ: 2.16; 11.0% shift in share) in the District.
- ❖ The other primary sector of **Agriculture**, in spite of a lagging performance (GPI: 95.11) and negative shift in share (-1.52%), makes a relatively significant contribution to local GVA (5.5%) compared to the District (4.8%) and particularly the Province (2.1%). Moreover, agriculture's contribution to formal employment in Senqu (36.3%) and in the JGDM (36.6%) and contrasted with 19.3% provincially, represents more than one third of local formal employment. Senqu is characterised by a strong presence of subsistence agriculture, which does not contribute directly to the formal economy but does enhance local food security and survivalist economics at household level, and further presents opportunities for skills development and growth in small-scale agricultural development.
- ❖ The Senqu IDP (2011) notes that commercial farming is mainly in small stock (sheep and limited numbers of goats) together with some cattle farming. Limitations to commercial agricultural development, beyond the predominance of subsistence agriculture, lie in the limited extent of arable land in Senqu – one of the most degraded areas in South Africa – although intensive production of selected fruit with related processing and packaging opportunities, as well as marginal production of

dry beans and grain sorghum, have been identified for Senqu Municipality. (JGDM 2010; UKDM 2009);

- ❖ The District LED Strategy (UKDM November 2009) identifies **route tourism** as a significant opportunity for the District as a whole, where Senqu is presently the most developed tourism destination and where eco and adventure tourism offer the greatest potential for further development. Furthermore, Tourism was identified as a leading product for the Senqu local economy in 2004 (ECO 2006), with scenic beauty, hiking and wildlife attractions, and trout fishing, together with South Africa's only ski resort at Tiffendell. Along the tourism value chain there is potential for developing SMMEs, particularly in respect of small scale accommodation facilities and tourism products and services, including crafts and entertainment and guiding. A further local economic opportunity relates to local procurement in respect of services, products and supplies such as furniture, bottled water and services such as repairs and maintenance.
- ❖ The Senqu IDP (2011) **identifies Agriculture and Tourism** as the major economic drivers of the local economy. Conventional and traditional agricultural practices may offer limited returns, recognising the local environmental limitations. Notwithstanding, alternative intensive practices (notably hydroponic production), can be exploited, particularly where enabled by good water quality. Where such is realisable, further advantages required for exploiting growth in intensive agricultural production include marketing together with reliable and affordable transport, as well as quality food hygiene packaging and processing processes that conform to national and ideally international, standards.
- ❖ **Tourism** does emerge as a key potential economic sector, and economic driver, particularly with the inclusion of the country's only ski resort, Tiffendell. The Senqu IDP (2011) notes that mountain tourism is the most active tourism node, albeit seasonal in nature with strong winter adventure tourism and with Tiffendell ski resort being the "key pin" with linkages to the Rhodes, Barkly East, Maclear, Ugie and Lady Grey areas.

Tourism is not a distinct economic sector but a consumption-based service industry that encompasses many different economic activities. As a general rule, tourism figures are included within the tertiary sector, particularly Trade (Wholesale and retail trade, and Catering and accommodation) which generates 9.0% GVA (8.6% trade; 0.4% catering) and 9.7% formal employment (8.8% trade; 0.9% catering) in 2010. However, the Trade sector has declined over the past 10 years in respect of GVA (-4.0%pa) and formal employment (-2.5%pa). Informal sector 'employment' in Trade has also declined (-0.5%pa) although this decrease applies to the catering sub-sector (-10.4%pa), whereas the trade sub-sector has grown (0.1%pa) and now accounts for around one third (33.5%) of all informal 'employment'.

Comparative and Competitive Advantages

❖ **Basic Services and Infrastructure**

- The local municipality performs above District average in respect of access to all **basic services** excluding refuse removal, where only 13.45% households in Senqu enjoy regular municipal refuse collection services.
- The majority of Senqu households enjoy access to the RDP minimum levels of basic services in respect of housing, energy, and sanitation. In Senqu's favour is the considerable allocation of local government equitable share.

❖ **LED Support System**

- The Senqu Municipality has a dedicated LED Unit located within its planning department. The Unit is responsible for coordination and facilitation of LED processes in Senqu as well as advising Council on LED matters. The LED Unit is not fully-staffed and its capacity needs to be severely increased.
- Senqu is one of the key partners of the Joe Gqabi Economic Development Agency (JoGEDA) which is tasked to drive special economic development projects on behalf of the district municipality and the four local municipalities in Joe Gqabi.
- With regard to Senqu, the Agency has prioritised commercial property development and plastic manufacturing as its immediate flagship projects. Its other partners are the local tourism organization (Senqu Tourism Association) and the Small Enterprise Development Agency (SEDA) which provides support services to tourism enterprises and other small businesses in the area. The capacity and programmes of both organizations need up-scaling through the provision of additional human and financial resources to read across the municipal area. Other partners include the JGDM, ECDC, DLGTA, DEDEA and the Department of Agriculture.

❖ **EPWP, CWP & Enterprise development**

EPWP & CWP programmes are operated very effectively within the municipality. Enterprise development is however struggling as SMME's and Co-operatives struggle to become financially viable. The municipality continues however to support these initiatives through its percentages in its supply chain management policy.

❖ **Tourism**

- **Scenic beauty, hiking and wildlife attractions and trout fishing.**
- South Africa's **only ski resort at Tiffendell**. Tiffendell Ski Resort is the only ski resort in South Africa and is uniquely positioned to capture the local skiing market. Opportunities exist to promote Tiffendell as a venue for international events such as the World Snowboard Championships.

- Reopening of the **historic railway line** between Aliwal North and Barkly East passing through Lady Grey is also a unique development option that will attract tourists;

❖ **Agriculture**

Wool production

- Agriculture is one of the major economic drivers of the local economy and considered one of the New Growth path's job drivers.
- In 2010/11, 46 099 196 kilograms of greasy wool was produced in South Africa. Out of this the Eastern Cape produced 14 300 585 kilograms. The Barkly East magisterial district produced 897 677 kilograms and the Lady Grey district 197 727. The entire Transkei produced 3 467 686 kilograms. In 2011/12, 44 807 741 kilograms were produced out of which the Eastern Cape produced 13 950 406 kilograms. Barkly East 876 812, Lady Grey 178, 107 and the Transkei 3,357,008 (Cape Wool production figures 2010-2012). **This makes Senqu one of the largest producers of wool in the Eastern Cape.** Its climate and topography makes it well suited to expand this type of farming.
- **Bottling of fresh spring** water is a potential niche. Senqu has pure, clear water that is already being bottled on a small scale. Potential may exist for further expansion.
- **Strategic location and proximity to** Lesotho provides development opportunities near the Telle Bridge border post as well as for the revitalisation and upgrade of Sterkspruit. These provide major tourism development opportunities for both Senqu and Lesotho.

CHALLENGES

❖ **Geographic Challenge**

- The majority (86%) of the Senqu population live in predominantly rural areas consisting of rural villages and farm households. The average population density is 3.24 households per square kilometre. This is lower than the district and provincial population density of 3.27 and 3.89 households per square kilometre, respectively.
- The population density is 17.23 persons per square kilometre - indicating that people are scarcely located, making it extremely costly and difficult to provide the prerequisite services and conditions to address unemployment and poverty.

❖ **Dependency Challenge**

- For every formally employed person there are 8.08 people that depend on the same income resources in Senqu.
- Despite a large potentially economic active population (57% or 72 003 people), the economy is unable to provide the required economic and employment opportunities for all these people. In the current form and conditions, the local economy can only provide employment and economic opportunities for only a

quarter (25.13%) of the potentially EAP. This calls for the drastic improvement of the socio-economic conditions to ensure that more opportunities.

❖ **Poverty Challenge**

- Despite experiencing positive economic growth between 2000 and 2010, Senqu's economy has been unable to create meaningful benefits for the poor.
- The poverty rate is 62.93% - much higher than the provincial average of 53.61%. Dependency on social grants is highest in Senqu (37.42%) compared to the district (34.46%), provincial (31.54%) and national (22.68%).
- The state of household savings reveals a high degree of indebtedness (-R464) for Senqu which further exacerbates the poverty challenge.
- Although the Municipality has and continues to support a number of poverty alleviation projects, in many instances these have not yielded many results, largely owing to poor methodologies, lack of appropriate support and institutional capacities. In many instances the impact of these poverty alleviation projects remains unknown.

❖ **Employment Challenge**

- Based on the official definition, more than one third (30.34%) of the economic active group in Senqu is unemployed while the district average is 23.54%.
- Including those not actively seeking for work, unemployment in Senqu is as high as 65% compared to 54% and 48% for the district and Eastern Cape respectively.
- Between 2000 and 2010 formal employment growth was negative at -2.27%, performing worse than the district (-1.23%) and province (-0.21%) respectively. The reason for negative formal employment growth can be attributed to:
 - Poor performance of agriculture, trade and manufacturing sector;
 - Over-dependency on the services sector; and
 - Recession and global environment.
- The quality of available jobs in Senqu remains a concern. For example it must be noted that the majority of the informal and formal employment is to be found in the Agriculture and Trade sector (excluding the services sector). These jobs are not high paying and therefore do not necessarily provide a good quality of life.

❖ **Income Challenge**

- With about 50.25% of the households earning no income at all and 21.39% earning between R1 and R1600 per month, almost two thirds of Senqu households are indigent. Of these, more than one quarter of households (6134) earn R400 or less per month. This is indicative of Senqu's low economic base, a factor that makes it less attractive to investors. This has negative repercussions for the economy and the municipality as more and more people cannot afford to pay for their livelihoods and services.

❖ Literacy Challenge

- Only 58.66% of the adult population can read and write compared to the provincial average of 66.7% and the national average of 73.62%.
- Approximately one tenth (10.81%) of the adult population have a matric while almost 15% have no formal education. Considering that the majority of people are living in poverty, the relatively low literacy levels make it difficult to find better livelihood options.

❖ Skills Challenge

- The majority of the adult population (32.21%) are unskilled.
- There is a major shortage of technical skills (currently only 0.19%).
- Notwithstanding it is worth noting that Senqu has a relatively high proportion of professionally skilled persons (23.46%) as compared with the district (15.49%) and province (13.53%).
- The lack of appropriate skills affects the performance of the economy, as much as it affects the delivery of basic services.

❖ Infrastructure and Land Challenge

- Senqu performs above district average in respect to all basic services with the exception of refuse removal where only 13.45% households are provided with the municipal refuse collection services,
- Infrastructure backlogs remain an area of constraint that must be addressed to unlock better growth and new investments into the area. The following are noted (by way of example):
 - Extension of electrification to certain rural areas and plucking of high leakages caused by poor maintenance and aging infrastructure;
 - Surfacing the 562Km gravel road backlog and improving maintenance on existing access roads and bridges;
 - Improvement of waste management (backlog of 31 155 households) to address infrastructural shortages and environmental issues;
 - Housing provision (backlog of RDP houses); and
 - Land tenure issues, claims, rights and invasions.
- The effect of migration into urban areas such as Sterkspruit is also putting major strain on existing infrastructure in these areas. A more integrated approach addressing social, economic and infrastructural issues is critical.

❖ Land

- Senqu Municipality has communal land in the former Transkei homeland situated around Herschel and Sterkspruit, bordering on Lesotho. The land tenure in this area is a mixture of freehold, quit rent and PTO. Land tenure and rights in this area have traditionally been vested in traditional authorities with the Department of Agriculture distributing PTOs. The rest of the area is either freehold tenure in the former RSA towns or commercially owned farmland (Senqu SDF 2009).

- The majority of the municipal land is unimproved grassland (75.6%), with only 6.6% of the area used for cultivation purposes.
- Approximately 13% of the surface area is classified as degraded: that is, it has previously been subjected to poor land use and management practices (e.g. overgrazing or inappropriate cultivation methods). Only 1.1% of the surface area is developed as built areas, including the urban areas of Sterkspruit, Lady Grey and Barkly East, as well as the rural settlements.
- Major challenges are experienced regarding land invasions of municipal owned or state land. This is due to lack of land being offered for sale and people being unable to afford land but wishing to be closer to prospective employment and urban amenities in the urban areas of Barkly East and Lady Grey.
- In the smaller rural hamlets of Rhodes, Rossouw and Herschel people are invading land and building informal settlements in order to move closer to urban amenities or receive housing with freehold tenure especially farm workers.
- Additionally, the land redistribution challenge is required to be met. For example, to be able to meet the 30% redistribution target by 2014, 166 000 ha will need to be redistributed at 33 000 per annum at a total cost of R 83 million if the price remains at around R 2500 per hectare (JGDM ABP 2010).

❖ Growth Challenge

- Between 2000 and 2010 average growth was 3.03%. Despite outstripping the average population growth (-0.89%) for the same period, this growth has not been sufficient to cause any significant dent on unemployment and poverty. It is also far below the national target of 4% to 7% required to necessary positive employment growth. The reason for limited growth can be attributed to:
 - Over-dependency of the economy on the services sector which accounts for one quarter of the total GVA and formal employment;
 - Significant spending outside the Senqu area (leaking bucket phenomenon);
 - Poor performance of agriculture, trade and manufacturing sectors;
 - Low income levels that are not attractive for investors;
 - Lack of innovative value add approach to the economy; and
 - Effects of recession and globalization.

❖ Institutional Challenge

- Senqu lacks appropriate institutional capacities, networks and systems to support LED and improve stakeholder participation in LED processes. Critical institutions such as LED Fora have not been functional for many years now.
- The capacity of the LED Unit is also limited in terms of LED experience, tools, systems and exposure.
- There is a need to improve the mainstreaming and institutionalization of the LED mandate across the municipality.
- The participation of the business sector in LED processes, especially the more established industry leaders in Senqu has always been minimal. Coupled to this is the lack of an appropriate enterprise development system. The understanding and application of LED by the municipal leadership, not excluding community and

business leaders, also needs to be greatly improved if this LED strategy is to result in any significant changes.

Stakeholder Involvement

- ❖ The Municipality has been revising the LED Forum and is launching the Economic Development Forum. The aim of the forum is to:
 - Provide LED facilitation and support within the Senqu municipality.
 - Advise on development choices by understanding the local context enough to validate claims made about local potential.
 - Mobilise local stakeholders.
 - Facilitate local partnerships within and between local public and private organisations.
 - Develop an annual work plan to implement the LED strategy that is reported on quarterly
 - Assist with and advise on local economic development initiatives.
 - Coordinate all local economic development initiatives within the municipality.
 - Provide information and create awareness about LED within the municipality; and
 - Monitoring and evaluation of local economic development projects.

- ❖ The forum was meant to be launched on the 20th June 2013 but this was delayed due to civic protests in Sterkspruit which hampered and disrupted the movement of delegates. The smooth functioning of this forum will assist with the implementation of LED in the region.

- ❖ The formulation of the LED strategy did involve all stakeholders and a LED day was held on the 26 March 2013 to bring all relevant stakeholders together for their views on LED in the municipality.

- ❖ The municipality is also in the process of furthering its relationship with the Sterkspruit Business Forum. Unfortunately other business chambers are defunct or unwilling to engage in discussions with the municipality due to protest action.

- ❖ Other stakeholder forums include the LTO, small farmers association and agricultural forum. These forums require more capacitation and engagement to keep the functioning effectively.

- ❖ The municipality engages with sector departments through District Support team meetings on a quarterly basis and IDP Representative Forum meetings.

Investment Attraction, Small Town Revitalisation and Policy Framework

- ❖ The municipality is expending great effort to attract investors to the municipal areas by ensuring that towns are kept clean and that grass and trees are cut and pruned regularly. **Senqu was ranked 3rd place winner in the cleanest town competition.**

- ❖ In addition the municipality is spending its neighbourhood development grant on beautifying the entrance to Lady Grey by planting trees and providing pathways linking the township to the CBD.
- ❖ The emphasis in Sterkspruit is on consolidation of neighbouring settlements into the existing town and resolving land tenure issues.
- ❖ The intention was to develop a precinct plan for Sterkspruit for the 2012/13 FY but due to civic action the plan was delayed.
- ❖ Money has been set aside in the 2013/14 FY to develop a small town revitalisation plan for Barkly East. Funding to implement the plan will have to be sought. Applications have been made to DEA for community parks for both Barkly East and Lady Grey. The lack of available land prevented Sterkspruit from forming part of the application.
- ❖ The policy framework regarding businesses was to be revisited in the 2013/14 FY in order to determine areas of hindrance for business development. These include the bylaws on building control regulations, business and street trading, liquor trading, preparation of foods at registered private kitchens and taxi ranks and taxi ranking. This is still required to be completed and needs to occur together with an economic profile of each town.
- ❖ A draft Trade and Investment Policy was completed in the 2013/14 FY but it was decided that due to the economic consequences of implementing the project, it should rather be a district wide initiative. This policy has now been submitted to the development agency JOGEDA in order that they pursue it further.

The Expanded Public Works Programme

The EPWP policy was adopted by Council on the 25th October 2012. This policy outlines the institutional arrangements for implementing EPWP, roles and responsibilities, the employment opportunities, training and EPWP target, conditions of employment, target groups and reporting process. The Director of technical Services is responsible for implementing EPWP but the co-ordination will be done by the EPWP Steering Committee.

The objectives of the EPWP programme are as follows:

- ❖ To create job opportunities by reviewing the manner in which municipalities implement existing projects/programmes;
- ❖ To identify and propose programmes that will contribute towards additional job creation opportunities; and
- ❖ To ensure that the proposed job creation programmes form part of the service delivery mandates of the municipality.

These principles have been incorporated into the municipality's efforts to increase employment opportunities for its residents. Projects have included: basic road maintenance, paving of streets, picking up refuse, pothole repair and stormwater channel maintenance.

To date, the Expanded Public Works Programme (EPWP), funded by the Department of Public Works) is considered to have been successfully implemented and in the 2013/14 FY, 255 monthly jobs were created on the Job Creation Project and an amount of 133 created within infrastructure projects. Management and politicians review the program each year to ensure that sustainable work opportunities are created and that graduates from the programme acquire skills which increase their employment opportunities. The CWP programme has been increased to provide jobs for 2000 participants in 2 wards. From its inception, internal and MIG infrastructure projects have also been registered with the EPWP and have resulted in the opportunity to provide many job opportunities and to obtain benefits from the labour rebate program of the EPWP.

More specifically, the table below details the EPWP project costs and results for the 2013/2014 period:

EPWP PROJECTS (2013/2014)	BUDGET	ESTIMATED NO. OF JOBS
Community Hall Ward 3	2.850 M	9
Rural cemeteries	1.3 M	18
Barkly East Park	500 K	9
Lady Grey Cemetery fencing	500K	9
Road ward 1	2.2 M	7
Roads 7,8,9 & 12 (Ph 4c)	5.9M	15
Roads Ward 5	3 M	22
Roads Wards 15	3.4 M	20
Roads ward 16	6.9 M	7
Roads Ward 19 (Ph 2)	5.8 M	17
Job Creation Project	6.3 M	255

Support Social Investment Programme

The Sustainable Developmental Community/Social Development Programme (SIP) is a project that is intended to move beyond project-based community economic development. The emphasis is on empowerment and innovative methodologies are utilized to systematically build community competence and capacity. Under these circumstances, Senqu is required to present its plan to create the conditions required for the second economy through community based organisations and informal business associations. Information required includes: the number of cooperatives, small business associations and women/youth associations, develop and maintain unemployment data base.

Annual Performance as per key performance indicators in LED (2013/2014)

INDICATOR NAME	TARGET SET FOR THE YEAR	ACHIEVEMENT LEVEL DURING THE YEAR (ABSOLUTE FIGURE)	ACHIEVEMENT PERCENTAGE DURING THE YEAR
Percentage of LED budget spent on LED related activities	100	100	100
Number of LED stakeholder forums held	4	4	100
Percentage of SMME that have benefited from a SMME support programme	----	10 directly from Senqu, 18 submitted to DEDEA RLED	----
Number of job opportunities created through EPWP	2000 (CWP)	1864	3696
Number of job opportunities created through PPP	0	0	0

Job Creation

JOBS CREATED DURING YEAR 2012/2013 (OTHER INITIATIVES AND EPWP PROJECTS)				
Total Jobs Created / Top 3 initiatives	Jobs created No.	Jobs lost/ displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/ lost
Total (All Initiatives)				
Year 2010/2011	486	48	4416	Attendance register, obtaining certified ID copies
Year 2011/2012	498	25	4938	Attendance register, obtaining certified ID copies
Year 2012/2013	366	16	3696	Attendance register, obtaining certified ID copies
Year 2013/2014	388	0	3697	Attendance register, obtaining certified ID copies
Projects				
Construction of access roads-Wards 7,8,9 & 12 (Phase 4c)	15	0	90	As per EPWP Reporting
Ward 3 Makalalakeng Community Hall	9	0	36	As per EPWP Reporting
Barkly East Park	9	0	27	As per EPWP Reporting
Lady Grey Cemetery	9	0	27	As per EPWP Reporting
Job Creation Programme	255	0	3060	As per EPWP Reporting
Sterkspruit 5 Rural Cemeteries	18	0	54	As per EPWP Reporting
Access Roads Ward 1	7	0	21	As per EPWP Reporting
Paving Barkly East (Ph2)	17	0	102	As per EPWP Reporting
Access Road Ward 5	22	0	132	As per EPWP Reporting
Access Road Ward 15	20	0	120	As per EPWP Reporting
Access Road Paving Rhodes	7	0	28	As per EPWP Reporting
Construction of access roads-Wards 7,8,9 & 12 (Phase 4)	18	-	108	As per EPWP Reporting
Zakhele Community Hall	9	-	54	As per EPWP Reporting

JOBS CREATED DURING YEAR 2012/2013 (OTHER INITIATIVES AND EPWP PROJECTS) Cont.				
Total Jobs Created / Top 3 initiatives	Jobs created No.	Jobs lost/ displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/ lost
Construction of Transwilger Bridge	15	-	90	As per EPWP Reporting
Constructions of Transwilger Taxi Route	25	-	125	As per EPWP Reporting
Job Creation Programme	250	16	3000	As per EPWP Reporting
Kwezi Naledi Development Node	27	-	267	As per EPWP Reporting
Mayoral Residence, Old Age Home & Vehicle Yard	13	-	52	As per EPWP Reporting

Note:

- ❖ The municipality has its own internal job creation project which uses the services of interns on a one year contract basis and outside general staff on a 6 monthly rotational basis. Other skilled staff are hired for a period of one year. This project is then registered as an EPWP project.
- ❖ All infrastructure projects are also registered as EPWP projects and the gender guidelines of the EPWP are adhered to as part of the mainstreaming programme.
- ❖ The main challenges on the job creation programme have been to ensure that there is sustainability and economic service delivery linked to lack of sufficient skills and transport.
- ❖ The municipality will find alternative sustainable methods of job creation in the new FY.
- ❖ Since its inception the Job Creation budgeted funding has been R 13 million of which all was spent. Initiative Grant Funding received from the EPWP in this period was R 4.5 million which formed part of the above funding. The municipality in this period counter funded job creation to a value of R 8.5 M.
- ❖ This is an on-going programme to which the Council has dedicated as priority in order to achieve sustainable development of the area into the future.
- ❖ The EPWP targets for 2013/2014 have been overachieved.
- ❖ In respect of EPWP it is noted that this has been over achieved by 3196 and a total of 3696 job were created; and
- ❖ 1875 CWP participants were recruited (Noted the number of CWP was not prescribed in the target set for the FY).

LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP

Service Objective (i)	Outline Service Targets (ii)	Year 2012/2013		Year 2013/2014		Year 2014/2015	Year 2015/2016		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)

Service Objective

Training of people in essential skills x, y, z	Number of people trained (including retrained, upskilled)	No target	2 x person trained as qualified electrician 2 x plant operators	No target	3 x person trained (Plant Operator)	3 x person trained (Plant Operator)	4 people trained	4 x people trained	2 x people trained (Planned)
Legislative Training	Number people in SCM trained for CPMD	No target	1 in process (multi year)	4	4	1 Completed 3 started	1	1	2

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (iii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *Previous Year refers to the targets that were set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

EXPENDITURE YEAR JUNE 2014 ON EPWP (LOCAL ECONOMIC DEVELOPMENT INITIATIVES)

R'000

Capital Projects	Year 2013/2014				
	Budget	Adjustment to Budget	Actual Expenditure	Variance from Original Budget %	Total Project Value
Total All					
Job Creation	6 000	6 300	6 900	9%	600
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Comment on Job Creation Performance Overall

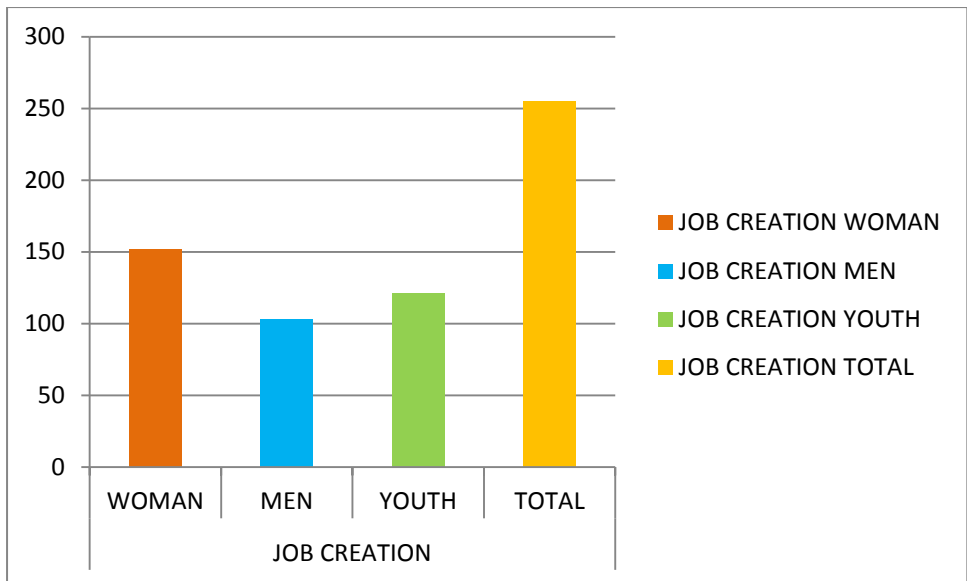
It must be noted that overall and in general, the job creation project has proved to be successful since its inception in July 2010. From this time, up to the end of June 2014, 4 973 temporary jobs were generated.

Currently in 2013/14, 26 interns on 3 year contracts, of which 1 intern absorbed by the municipality as well as 208 general workers, 11 supervisors and 11 skilled workers.

During this period, the municipality has budgeted a total of R 6 300 000 of which a total of R 6.9 M was spent. Incentive grants from the EPWP received over this time period amounted to R 2.1 M which is included in the allocated budget for job creation. The budget was overspent due to security requirements that were not budgeted for due to the Sterkspruit unrest.

Employment break down figures for 2013/ 2014 in the Job Creation Project are as follows:

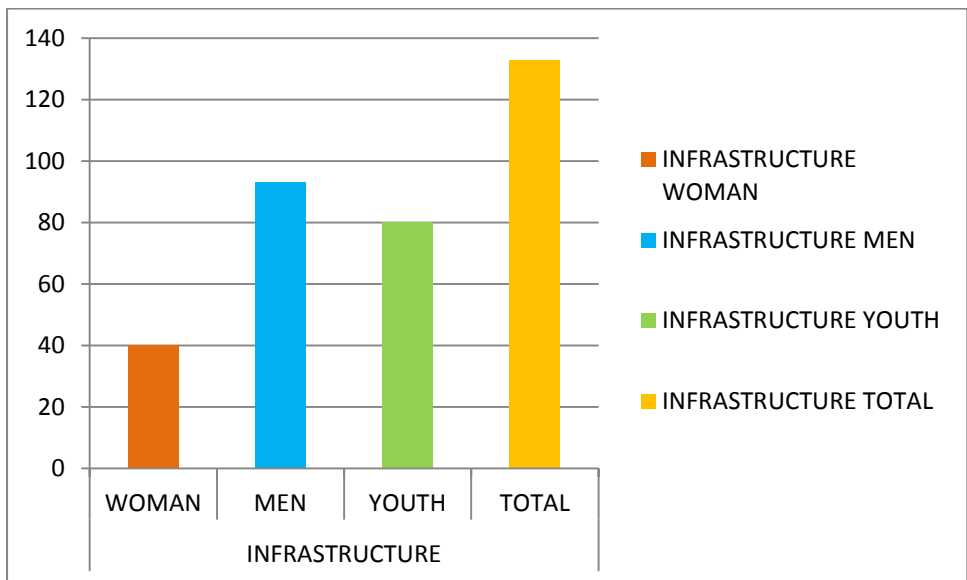
- ❖ Woman: 152
- ❖ Youth: 121
- ❖ Men: 103



Jobs created by department

Under the MIG infrastructure capital projects, for the same period, a further 133 jobs were created as follows:

- Woman: 40
- Youth: 80
- Men: 93



As can be seen above, due to the nature of infrastructure work, more men were utilized than woman.

As a matter of great urgency there exists a need to look into the main streaming of disabled persons and the incorporation of these into these programmes where at all possible.

Challenges regarding LED strategy implementation

Challenges within the LED function continue and are experienced as funding constrains and staff capacity to deal with the challenges. These are reflected on and the following remedial action proposed:

- ❖ The municipality lacks functioning business structures which can work together to promote and attract investment. This business structure will also form a link whereby the municipality can interact with private businesses and develop the necessary and appropriate infrastructure and policies to attract and maintain investment.
- ❖ The formation of a vehicle for investment such as a development agency has been delayed until sufficient funding and support can be obtained.
- ❖ Understanding and knowledge of the strategy and the national LED framework is limited and more effort must be extended by the LED Unit in order to expand the knowledge of ordinary citizens and influential stakeholders. This will result in a more co-ordinated and unified approach to the implementation of LED.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.10 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER

Introduction to Libraries; Community Facilities; Other

Libraries

Libraries receive funding in terms of DSRAC Government Grant. The objective of the Library Service is reflected as follows:

- ❖ The provision and reading of study material in order to promote reading amongst the youth;
- ❖ Promotion and participation in library week activities;
- ❖ Promotion of libraries in rural areas;
- ❖ Establishment of book clubs; and
- ❖ Selecting books from the book fair.

Libraries exist in Lady Grey, Barkly East and Sterkspruit and satellite libraries exist in Rhodes and Rossouw. Senqu Municipality runs this service as an agency function for the Department of Sports, Arts and Recreation. It is clear that moving forward, additional funding will be required in order to ensure that this service ultimately meets the demand of the school and university learner.

2011/2012

The SLA with SDRAC had been signed by July 2012 (and had been signed prior to this). Notwithstanding delays in the signing of SLA's with local municipalities had been experienced due to the failure of each DSRAC to respond promptly and the MEC had voiced concern with the signing of these.

- ❖ Monthly reports on library activities were being provided to Province;
- ❖ Staff absences and the non-accessibility of libraries proved to be challenging.
- ❖ Library circulation and activity reports were being submitted monthly to the Director and to the Standing Committee;
- ❖ Systems and procedures have been developed for libraries in order to effect controls on the administration of libraries;
- ❖ Manual systems are being used to record data and reporting.

2012/2013

The signing of the SLA with DSRAC was completed 19 November 2013;

- ❖ Monthly reports on library activities are being provided to Province;
- ❖ Staff absences and the non-accessibility of libraries continue to be challenging;
- ❖ Library circulation and activity reports are submitted monthly to the Director and to the Standing Committee;
- ❖ Systems and procedures have been developed for libraries in order to effect controls on the administration of libraries;
- ❖ Manual systems are being used to record data and reporting.

Library Services

LIBRARY	NUMBER OF FACILITIES	USERS	CIRCULATION OF BOOKS
Rhodes	1	184	6434
Rossouw	1	57	702
Barkly East	1	931	1089
Lady Grey	1	127	4233
Sterkspruit	1	879	1356

TABLE: EMPLOYEE STATISTICS (LIBRARY)

EMPLOYEES: LIBRARIES					
Job Level	Year 2012/2013	Year 2013/2014			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3				-	-
4-6		2	1	1	8%
7-9		4	4	-	-
10-12				-	-
13-15				-	-
16-18				-	-
19-25				-	-
Total		6	5	-	-

*Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June 2013. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

FINANCIAL PERFORMANCE YEAR JUNE 2014: LIBRARIES					
Details	Year 2012/2013	Year 2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1201	1315	1315	1202	91%
Expenditure					
Employees	713	903	903	909	101%
Repairs and Maintenance	7	18	8	0	0
Other	266	404	443	282	64%
Total Operational Expenditure	986	1325	1354	1191	
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual

NOTE: There is no capital expenditure on Libraries.

Comments on Libraries

The signing of the SLA with DSRAC was completed 19 November 2013 and reporting indicates that these are being well used although efforts can always be made to increase circulation and use.

3.11 CEMETERIES

Introduction to Cemeteries

This function requires that ongoing efforts are made to improve the manner in which cemeteries function and are maintained. Burials are required to be controlled within the framework of the Health Act and within the prescripts of community records and administration, while ensuring that there were sufficient sites. Maintenance involves grass cutting, cleaning and the like.

During 2012/2013 achievements and progress is reflected as follows:

- ❖ Programmes aimed at cleaning and clearing cemeteries were monitored and as required monthly and quarterly reporting occurred (submitted to the Standing Committee);
- ❖ Notwithstanding the fact that reporting did occur, detail regarding implementation progress of maintenance programmes was required in order to sufficiently detail actual implementation progress;
- ❖ Issues with the service provider/contractor (not obtaining a guarantee as she is an SMME who was instructed by the PMU Manager to start prior to obtaining this) have resulted in delays to the planned fencing of the Barkly East Cemetery (planned now for July 2013). For tenders in excess of R500 000 alternative arrangements were required to be made where inadequate funding to cover required expenditure was experienced. Although it was motivated that the Local Municipality was to cover the guarantee from the first payment certificate, no payment was received at the end of the first quarter.
- ❖ The approval of an appropriate EIA was delayed due to objections from a neighbouring farmer. Delays were caused by the delayed appointment of the consultants to conduct the EIA.
- ❖ Difficulties were experienced in 2011/2012 to appoint a service provider to develop and populate an electronic cemetery register and this challenge has extended into the current year and beyond. Information is captured manually and transferred to excel and subsequently Lady Grey Town and Township data has been transferred to the excel spreadsheet. Due to certain documents not being able to be retrieved, the Barkly East register has not been updated. Additionally, no formal records exist for

Sterkspruit, Rhodes and Rossouw (these cemeteries are informal and no formal records are thus available).

- ❖ While burials are taking place within rural areas it must be noted that there are no statistics available as no records have been sent to the municipality offices. Additionally it is noted that there are facilities developed in rural areas although these are not fully utilized.
- ❖ There has been no funding to accommodate the electronic cemetery register and the information continues to be captured on an Excel spread sheet.

During 2013/2014 it is noted that:

- ❖ Burial plots are required to be provided to the community and reported on regularly and this has been achieved;
- ❖ Cemetery maintenance is completed as scheduled and as required and reported on at least quarterly in Standing Committee reports;
- ❖ The fencing of the Cemetery in Lady Grey was not timeously completed;
- ❖ EIA's were required to be conducted for 3 cemeteries in W10 (Sterkstroom), one in Ward 11 (Herschel) and one in Barkly East.
 - In Barkley East the process of SCM was completed and was awaiting the EIA (which was delayed by the scoping report). Ultimately this could not be completed as the identified site would affect ground water;
 - In Sterkspruit the problem was identified as the unavailability of land and the budget was also not adequate for all identified cemeteries. This would be required to be allocated within the budget adjustment.
 - It must be noted that this target is dependent on EIA approval (three year project – MIG) and the EIA process is required to be completed prior to the establishment of these planned cemeteries.
- ❖ Pauper burials were conducted as required in the manner required. In one instance JGDM buried an unknown body in Lady Grey and a burial plot was provided to the Department of Health for pauper burial; and
- ❖ No indigents were buried during this period in this manner;

Nature and Extent of Facilities Provided: Cemeteries

LOCATION	2012/2013	2013/2014
Barkley East	3 Facilities and 103 burials	3 Facilities and 141 burials
Lady Grey	3 Facilities and 63 burials	3 Facilities and 71 burials ¹
Sterkspruit (Urban)	1 Facility and 45 burials	1 Facility and 1 burial
Rhodes	2 Facilities and 6 burials	2 Facilities and 3 burials

FINANCIAL PERFORMANCE YEAR 2013/2014: CEMETERIES AND CREMATORIUMS
R'000

Details	Year 2011/ 2012	Year 2012/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	326	916	1384	1106	80%
Expenditure					
Employees					
Repairs and Maintenance	5	10	10	0	0
Other	9	155	155	20	13%
Total Operational Expenditure	14	165	165	20	12%
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual

CAPITAL EXPENDITURE YEAR JUNE 2013/14 CEMETERIES R'000

Capital Projects	Year 2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All					
Fencing Steve Tswete Cemetery	254	254	212	42	212
Construction of Khiba Cemetery	205	205	175	30	175
Construction of Mafinci cemetery	219	219	138	81	138
Construction of Blikana cemetery	193	193	75	118	85
Construction of Jozana Cemetery	151	151	73	78	80
Construction of Macacuma cemetery	163	163	72	91	80

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)

3.12 CHILDCARE, AGED CARE, SOCIAL PROGRAMMES

Introduction to Childcare, Aged Care and Social Programmes

Special Programmes are undertaken by the Special Programmes Unit in order to provide assistance to those in need/those who have been disadvantaged in some way, and in this manner to ensure a better quality of life for all.

- ❖ In respect of child care it is required that the municipality inspects the facilities utilized in order to ensure that they meet the minimum requirements – thereby ensuring the child’s safety;
- ❖ SPU projects such as World Aids Day and “16 days of activism against child and woman abuse” are required to be organised;
- ❖ Efforts to uplift children, youth, women, people with disabilities and the like are required to be undertaken; and
- ❖ Efforts to mainstream HIV/Aids and the like are required to be planned and executed successfully.

During 2012/2013 the following progress and challenges were noted:

- ❖ Forums for the elderly and persons living with disability proved challenging & no awareness campaigns /programmes had been held in quite some time;
- ❖ Road shows were undertaken in order to establish the committees for disabled and elderly people and these structures were formed during this period. Notwithstanding these challenges a degree of success was achieved although this was negatively affected by the unrest in Sterkspruit. Detail regarding training planned and/or undertaken is not clear and is required to be clarified;
- ❖ Child Protection Week was held in Barkly East in conjunction with Social Development on the 30th May 2013 and amount of R1200.00 was spent in order to transport children from Lady Grey to Dr Pallo Jordan Primary School;
- ❖ A sign language workshop was held in Aliwal North on the 19 - 20 June 2013 for all disabled people;
- ❖ An Evaluation Workshop was conducted by Provincial Social Development for International Day for People with Disabilities on the 24 April 2013; and
- ❖ HIV/Aids remained a focus of mainstreaming.

During 2013/2014 the following issues are noted:

Although challenges were experienced, a number of very positive interventions were held. Overall it must be noted that special projects had a number of very positive outcomes. These are detailed as follows:

- ❖ The development and implementation of the HIV/Aids Strategy was not entirely successful as during the third and fourth quarters regular implementation reporting did not occur as required (due to the illness of SPU coordinator). Notwithstanding a number of interventions did occur;
- ❖ The SPU Annual Activity Plan was developed and this was successfully implemented in a number of areas as will be illustrated. As indicated, reporting did not always occur as planned;

- ❖ SPU structure meetings were required to be held quarterly for all SPU structures. These did not occur for all structures and is an area that can be improved upon moving forward.
- ❖ Activities planned and implemented during this period include:

Youth related activities

- On 11 June 2013 a consultative workshop was held to prepare for the Youth Parliament at the Island Spa in Aliwal North;
- On 21 June 2013 the Youth Parliament met in Raymond Mhlaba Provincial Legislature in Bisho;
- On 07 August 2013 a Youth Council Meeting was held regarding the re-establishment of the Youth Council Structure and in order to plan for the upcoming Youth Festival Annual event;
- On 18 November 2013 a Youth Meeting was held at Khwezi Naledi Hall in Lady Grey and this involved a process of sharing information about the challenges facing South African Artists.
- On 29 August 2013 a Youth Council meeting was held in order to prepare for the Youth Festival;
- On 24 August – 01 September 2013 an Audition Programme was held in preparation for the Youth Festival;
- A Youth Council meeting was held 7 September 2013;
- The Senqu Youth Festival was held 20 – 22 September 2013. This is an annual event that was held at the Khwezi Naledi Community Hall in Lady Grey;
- A meeting for the youth was held 18 November 2013;

- A Youth Indaba was held at Bensonvale where all sector departments and the municipality addressed the youth regarding challenges that they encountered and provided them with information on youth development opportunities; and
- On 04 March 2014, a Youth Indaba was held and various stakeholders presented youth programmes. Assistance and support for this was provided by their departments allocated for youth development.

Disabled

- On the 19-20 June 2013 a Sign Language Workshop was held and the Disabled Games. The Annual General Meeting was held at ANTOS in Aliwal North;
- The Local Structure for Disabled was re-established on the 05 November 2013;
- Disabled and local council meetings were held during the first week in November 2013;
- On 25-28 November 2013 a Disabled Outreach Programme was held in order to establish Ward Forums and to establish structures for People Living with Disabilities ;
- A Disabled Structure Induction Workshop was held for the newly formed Disabled Structure on the 29 November 2013 in the Lady Grey Town Hall; and
- A meeting of the Disabled Structure was held 24 March 2014. At this meeting this structure revised its programme of action and its plan for the last quarter.

HIV/Aids

- On 06 November 2013 a Local Aids Council Meeting (LAC) was held in order to establish sub-committees (as prioritised in the Implementation Plan of Senqu Multi-Sectoral HIV & AIDS, STI & TB Strategic Plans;
- LAC meetings were held 6 November 2013 and 7 February and an LAC Induction Workshop was held 4 December 2013. While meetings were held, reporting did not always occur as planned;
- WEE had a plenary meeting on 3 December 2013 in Lady Grey and undertook door to door campaigns during the third quarter;
- 04 December 2013 – Local Aids Council Induction Workshop.
- The HIV/Aids Strategy was implemented and reports submitted to Council. In terms of this strategy sector departments and the municipality implemented a school programme to educate children on teenage pregnancies, STI's, HIV/Aids, Substance abuse; family planning and the termination of pregnancy. This programme was conducted during February/March but no reporting occurred due to the extended absence of the SPU Officer (sick leave). Reporting will be improved in the fourth quarter; and
- 07 February 2014 - Local Aids Council Meeting – Developing Integrated 2014 Implementation Plan.

Sports and Recreation

- On 08 June 2013 a Netball & Golf Mayoral Tournaments were held in Lady Grey and Barkly East;
- On 14-17 June 2013 the District Mayoral Cup and Mini Olympic Games were held and on 16 June the 20 years freedom celebrations were held at the Patrick Shibane Stadium;
- On 25 June 2013 Sports Field Site Visits were undertaken and so too the introduction of Imvomvo NGO in Gcina and Naledi villages;
- On the 24-26 July 2013 the coaches were trained by Imvomvo NGO and Senqu Municipality in Naledi Village;
- On 23 November 2013 a Fun-run Programme was held in Qhoboshane Village;

Women

- On 30 July 2013 the Women Economic Empowerment Meeting was held in order to prepare for Women's day celebrations;
- On 03 December 2013 the Women's Economic Empowerment plenary meeting was held in order to plan for the 16 Days of Activism programme;
- On 04 December 2013, the 16 Days of Activism Celebrations were held in Barkly East and Lady Grey;
- Two events were held for "16 days of activism" on the 4 December 2013 at the Siyabhambili Old Age Centre and Barkly East Town Hall;
- August 2013 – Religious Parliament Raymond Mhlamba Chamber in Bisho.
- On 14 August 2014 the Women's Economic Empowerment Committee was re-established and Women's month celebrations were held in Bunga Hall in Sterkspruit; and

- On 08-30 March 2014 the Women's Economic Empowerment Door to Door Campaign in preparation for the up-coming elections in May was conducted.

Overall Comments in respect of Social Programmes and Special Programmes

A great deal of progress has been made towards achieving these targets during this period and the majority of targets have been met. Notwithstanding the achievements in SPU, it is felt that stronger /proactive management action would be advantageous in improving and strengthening implementation with regard to the performance in the SPU Unit. In addition, the associated challenges and or possible non- performance must always be assessed to determine causes of not fully achieving these targets.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.13 LANDSCAPE (INCLUDING OPEN SPACES) AND OTHER

Introduction to Biodiversity; Landscape (including open spaces) and other

The overall objective of this function is to provide and maintain parks and open spaces, in order to create a pleasant environment for the communities. This would include the functions of:

- ❖ The pruning of the trees along municipal streets within Senqu Municipality; and
- ❖ Regular cutting of grass on sidewalks.

Parks and Public Open Spaces

It is the objective of this function to provide and maintain the presence of parks and open spaces so as to ensure that a pleasant environment is created for the community. To this end a Cleaning Operational Plan was required to be developed and implemented.

This function has been well-achieved and it is noted that:

- ❖ The Cleaning Operational Plan was developed and implemented. In as far as the previous and current financial year it must be noted that on-going maintenance occurs according to available budget and schedules, (in respect of grass cutting/mowing, grading/ploughing and cleaning);
- ❖ Parks are maintained on a monthly basis and reports submitted timeously to standing Committees as required;
- ❖ The tender for the development of a park in Barkly East is on track and after a delay (waiting for the Adjudication Committee to sit), this tender was advertised and the park has been established and completed. Currently this cannot be used as the grass is still growing; and
- ❖ Standard operating procedure manuals are still being developed for these functions.

COMPONENT F: HEALTH

3.14 HEALTH INSPECTION

Licencing

It is the intention of this function to improve the economic development within the community in respect of both formal and informal businesses. It is also the intention to regulate the trading activities of the licence holders.

Strategic Objectives:

- ❖ Analyse and understand the reporting from Joe Gqabi District Municipality and the Municipal Health department regarding the inspection of business premises to ensure that food is prepared in terms of the required health standards and legislative compliance;
- ❖ Promotion of the development of strategic sites within the municipality by marketing these to the developers; and
- ❖ Formulating an informal trading policy and using this to promote trading facilities as required.

Challenges

- ❖ Difficulties within the previous year related to foreign nationals, who used business laws to make the regulation of trading extremely difficult. Currently a greater challenge relates to the issues of non-compliance of business premises with regulations and this make it extremely difficult to licence. In this regard Joe Gqabi District Municipality is conducting regular follow-up inspections in order to ensure that premises do comply in order that licences can be issued.
- ❖ In the current year no requests for business licenses were received and accordingly none were issued.
- ❖ Although a Trade and Investment Policy was required to be developed by March 2014 and this was achieved and submitted to the Standing Committee in February 2014, top management decided that this was an issue that should rather be handled by JOGEDA and this was forwarded to them for continuance.

COMPONENT G: SECURITY AND SAFETY

3.15 INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES

Introduction to Disaster Management, Animal Licencing and Control, Control Of Public Nuisances

Within this area the functions of Disaster Management and Commonage Management and Pounds will be examined.

Disaster Management

The municipality does not have its own functional Disaster Management Unit due to funding constraints. It relies heavily on assistance from the District Municipality. A Chief Fire Officer has been appointed by the District and operates a fulltime fire service within the municipality bound by an extremely old and outdated SLA.

The Disaster Management Plan was adopted in March 2011 and will be amended and improved when funding becomes available and the District Municipal Disaster Risk Assessment Plans are complete. Emergency procurement measures have not been identified in the plan as these are stipulated in the Municipal Supply Chain Management Plan. While Disaster Management by-laws have not been promulgated due to the lack of risk assessment plans, the district does have a developed Transport and Fire Fighting Bylaw (2011) but this has not yet been adopted by the municipality (in the absence of stipulated tariffs or fines).

The District Municipality is in the process of creating vulnerability and risk assessment plans for the entire area in conjunction with the University of the Free State. These are not yet complete due to the funding constraints suffered by the DM in the 2011/12 FY. Senqu municipality has in the interim, relied on the SDF, EMP and communities which have identified areas of risk.

The area of disaster management falls under the Community Services Director and meetings held with the district are attended in order to strategize and discuss issues of concern and mutual benefit relating to this.

Commonage Management and Pounds

Overall it remains the purpose of this function to manage and monitor the implementation of Commonage Management Plans for Lady Grey, Rhodes and Barkly East; to implement the Commonage Management Plan; to ensure the establishment of the appropriate committees and to ensure that stock control and management of pounds occurs in the manner required.

2012/2013 was a positive period and saw both successes and challenges:

- ❖ The Commonage Committees was not fully resurrected. While the Commonage Committee for Barkly East was functional, the lady Grey Committee was not functional as a direct result of political interference.
- ❖ 2 meetings with emerging farmers of Barkly East were held 12/12/2013 and 24/6/2013.
- ❖ Staff accredited as Peace Officers within the previous financial year were to use their accreditation to implement the by-laws relating to commonage control.
- ❖ Progress regarding lease agreements has been made. These are not signed on a 5-year basis. Notwithstanding progress within this area, monitoring compliance is greatly challenged by the political interference. The result of this is that fines are not issued as they should be and this results in a loss of revenue.
- ❖ While the CSSD has suggested that dedicated persons be appointed as Peace Officers, it is acknowledged that supervisors have already been trained in this function and are required to continue with peace officer duties as part of their basic supervisory duties.
- ❖ Pounds were found to be inadequately managed and this was attributed to the lack of capacity of human capital and financial constraints.
- ❖ Within the areas of Lady Grey, Barkly East the pounds were found to have poor infrastructure. Although the pound in Sterkspruit was found to have been established, this was found to have lacked resources and was underdeveloped.
- ❖ Minimal maintenance was required to be conducted on the pounds as they were in good condition, with the exception of the Barkly East pound, which was scheduled to be reconstructed prior to the end of the financial year. Note: Maintenance reporting has not been well-provided and as a result it is difficult to assess the degree to which maintenance plans were met.
- ❖ Notwithstanding the planned reconstruction of the Barkly East pound this was delayed and postponed to the following year due to the delay in the appointment of the contractor (due to the fact that a guarantee for the work had not been secured). It is intended that this project begin in the first week of July 2013.
- ❖ Although the fencing of the pound project was approved in May 2013, a lack of funding within the current year has resulted in it being accommodated within 2013/2014. As a result it was recommended that this target be adjusted.
- ❖ An additional objective with municipal pounds is to remove stray animals from roads and streets and to impound them.

During the 2013/2014 period it is noted that:

- ❖ Stray animals were impounded as and when they were caught and monthly reports detailing these statistics were submitted to the standing committee;
- ❖ Stock registers were required to be developed and maintained. Although these were developed and counting was completed as required, no reporting was submitted to the Standing Committee;

- ❖ Repairs of the commonage fence were done at Barkly East R58 road and the Lady Grey R58. This project is now complete;
- ❖ An animal pound was constructed in Barkly East (completed in Quarter 1) and in Lady Grey a contractor was appointed to construct an animal pound; and
- ❖ Lady Grey and Barkly East were noted as having a problem with stock theft and it was noted that no stock registers was available to aid this process;

Income derived from pound fees is reflected as follows

INCOME 2012/2013	INCOME 2013/2014
R20 070	R 64 676

The overall objective is to ensure that stray animals are removed from the roads and streets and are impounded. Pounds are to be established and maintained accordingly.

Due to budget constraints, this service is provided at a very basic level.

Income for the pounds function is reflected as follows (Figures to be provided):

FINANCIAL PERFORMANCE YEAR JUNE 2014: DISASTER MANAGEMENT , BY LAW IMPLEMENTATION (ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES) R546 879					
Details	Year 2012/2013	Year 2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	20	25	25	74	296%
Expenditure					
Employees					
Repairs Maintenance	1	2	2	1	50%
Other	3	65	65	9	13.80%
Total Operational Expenditure	4	67	67	10	13.80%
Net Operational Expenditure	16	-42	-42	64	13.80%
Net expendutre to be consistent with summary T 5.1.2 in Chapter 5					

3.16 POLICE

Introduction to Police

- ❖ It was the intention of this function to create an environment for the Reduction of Crime by establishing partnerships with the Department of Safety & Liaison;
- ❖ During 2011/2012 Community Policing Forums (CPF's) were established & sat quarterly;
- ❖ During 2012/2013 the CPF's were referred to as Integrated Safety Forums (ISF's). Meetings were held regularly and Senqu Municipality has assisted with funding (SPU) towards implementation of awareness programs.
- ❖ The ISD forum was established (evidence of establishment), TOR agreed, participation /support provided and meetings attended (with evidence to validate attendance /non-attendance through provision of minutes /attendance registers / reports /evidence of facilitation efforts / support provision. The intention of these meeting forums was to create an environment for the reduction of crime.
- ❖ Meetings were attended by the Community Services Director and /or her representative.
- ❖ A social cluster meeting was held in Aliwal North on the 7 May 2013;
- ❖ Meetings attended included health forum meetings and Education/ Social Development clusters.
- ❖ Generally efforts are made to liaise with the Safety & Liaison Officer to ensure that Senqu LM is represented as stakeholder and is able to facilitate the required support within such structures as per established forum schedule plan.

NOTE: While this involvement is not a formal target for reporting purposes, it is in the interests of the municipality to focus on ways to facilitate ways to improve the safety and security of the community.

COMPONENT H: SPORTS AND RECREATION (INCLUDES COMMUNITY HALLS, SPORTS FIELDS, SPORTS HALLS, STADIUMS, SWIMMING POOLS AND CAMP SITES).

3.17 INTRODUCTION TO SPORT AND RECREATION

Overall it must be noted that the municipality is required to provide basic sport and recreation facilities within the entire municipal areas.

The top service delivery priorities are:

- ❖ Construction of two sportsfields in Wards 2 and 13;
- ❖ To upgrade the Barkly East sportsfield;
- ❖ Levelling, planting and cutting of grass in Lady Grey and Barkly East; and

❖ Upgrading of rural sports fields.

Nature and extent of facilities provided:

LOCATION	FACILITIES
Barkley East	1 x Multipurpose field 1 x Soccer field
Lady Grey	1 x Multipurpose field 2 x soccer fields 1 x golf Course run by the Golf Club on a lease agreement
Sterkspruit	1 x multipurpose field renovated during the current year
Rhodes	1 x soccer field 1 x tennis court

The 2012/2013 period addressed a number of challenges successfully. More specifically:

- ❖ All urban area sportsfields were maintained in terms of the approved maintenance plan and reports in terms of this have been submitted as required to the standing committee;
- ❖ The maintenance programme was developed, approved and implemented as planned and R45 000 was spent on general maintenance (grass cutting, mowing, grading, ploughing and cleaning). Inspections took place through physical inspections, evaluations and the completion of inspection reports;
- ❖ Great delays in the project aimed at upgrading the Patrick Shibane Sports Grounds Phase 1 were experienced due to the unrest experienced in Sterkspruit and wildcat strikes and delays in February and April. Notwithstanding this project is currently continuing and an extension of one month was requested;
- ❖ Generally reporting on project progress has not been of the required standard although reporting itself has been made, and in this regard targets have been met;
- ❖ Progress in respect of the following 2 sportfields has been achieved through MIG funding:
 - Kwa Gcina (31.12% complete and cost to date of R 875 978) Due to be completed August 2013 but contractor removed from site and procurement restarted. Project is now due for completion in August 2014.
 - Naledi (28% and cost to date of R 916 433) Due to be completed August 2013 but contractor removed from site and procurement restarted. Project is now due for completion in August 2014.

These projects were initiated after consultation between the Traditional Leaders and the communities.

During the 2013/2014 period the following progress has been made:

- ❖ Aside from being delayed while waiting for a sitting of the adjudication committee, after appointing a service provider to construct 2 sportsfields in Wards 2 and 13, this contract had to be re advertised as the contractor appointed could not cope with work and the contracts were terminated in terms of the General Conditions of Contract 2010.
- ❖ The Sterkspruit Phase 1 upgrade was completed at a total cost of R 3 568 656
- ❖ The upgrade of the Barkly East sports facility did not occur timeously despite the appointment of the contractors.

3.18 COMMUNITY HALLS

The table below details the use and accessibility of halls in the community.

LOCATION	FACILITIES
Barkley East	3 x Facilities. Nkululeko Hall renovated.
Lady Grey	3 x Facilities. Kwezi Naledi Hall renovated.
Sterkspruit (Urban)	1 x Facility in good condition.
Sterkspruit (rural areas)	13 x Facilities.
Rossouw	1 x Facility. Rossouw Hall renovated

There are 72 multipurpose centres (inclusive of rural areas) and it must be noted that certain of these are not being utilized.

CAPITAL PROJECTS

CAPITAL EX REVENUE	AMOUNT 2013/2014
Capital: Community Halls	R 1 867 714

2012/2013

- ❖ During this period it must be noted that although renovations were intended for Transwilger Hall, this was changed to reflect Rossouw Hall, as this was considered to be more in need of repair. As at 30 June 2013, R438 000 of the R500 000 set aside for renovations had been utilized ;
- ❖ While additional toilets had been scheduled to be constructed at Bunga Hall (R150 000) this project was delayed due to the uprising experienced in Sterkspruit.
- ❖ MIG projects for the renovating and upgrading halls/facilities have been planned. Delays were experienced in terms of the new tender issued within the quarter the project is expected to commence prior to the end of the financial year.

- ❖ PMU progress reporting is to be provided by the CSSD (re projects and service provider reporting and expenditure).

2013/2014

- ❖ A polisher was purchased for use in the cleaning of community halls;
- ❖ Construction of an indoor recreation community facility (Hall) in Ward 3 was well achieved despite the fact that this process was delayed by the Adjudication Committee which only sat on the 08 October 2013;
- ❖ The project to renovate Herschell indoor recreation community facility (Hall) was completed despite the fact that this was delayed by the Adjudication Committee which only sat on the 29 November 2013;
- ❖ The renovation to the Rossouw Community Hall has been achieved; and
- ❖ The Phase 2 renovation of the indoor recreation community facility (Bhunga Hall for additional toilets) has progressed well- the service provider was acquired and the renovations were completed as required.

COMPONENT I: MISCELLANEOUS

ICT

A Disaster Recovery Plan in respect of ICT is in place (approved by council on 28 February 2013). Back – ups are completed in terms of this and back up registers are provided in order to validate this.

During the current financial year, improved usage and management of ICT has been noted. More specifically, the downtime of the server is managed, monitored and reported on if this exceeds 3 hours and is related to hardware and software. It must be noted that this excludes downtime associated with electricity outages or any general server reboots. Quarterly reporting in respect of systems downtime (for emails and internet as a result of hardware or network failure) is reported to the Standing Committee. In addition, it must be noted that four (4) quarterly reports on IT Audit issues are presented to Standing Committees and management in order to ensure that any IT issues raised within the IT Audit are formally addressed and reported on.

Supply Chain Management

Within both financial years it is apparent that in as far as Supply Chain Management is concerned, steps have been taken to ensure compliance in all instances. Risk assessments on the Supply Chain Management system were concluded in both 2012/2013 and 2013/2014.

Irregular expenditure has been experienced as a result of non-compliance with SCM regulations. This is regarded in a very serious light by the Municipality and has resulted in many and an ongoing effort to strengthen SCM's control environment has been undertaken in order to ensure that irregular expenditure is eliminated completely.

Strict controls and the invitations for competitive bidding as per the Supply Chain Management Policy are undertaken. Additionally, the Sebata system now alerts one when a vote has insufficient funds.

Tender Committees are functioning well overall although it must be noted that not all the tenders are adjudicated within 3 months of advertisement. While the quarterly tender adjudication reports have been tabled as planned, timeframes are at times a challenge and the last quarter tender adjudication report was tabled with a variance to the time frame. Efforts to manage the adjudication turnaround time and to manage reporting timeframes are required to be met. Reporting on contracts awarded has improved and the related targets for reporting on this have been met while acknowledging that variations in timeframe submissions have occurred. It is recognized overall that the supply chain function and its effectiveness is also dependent on the cooperation of other directorates and the quality of their reporting. Emphasis on improvement continues to be placed on the need to ensure that reporting remains of a high quality and is specific to providing valuable information regarding suppliers and related contracts. The newly appointed Supply Chain Manager, ongoing capacitation of staff and directorates regarding SCM prescriptions and greater cooperation between the supply chain section and other directorates, will undoubtedly facilitate more effective reporting and SCM practices and control moving forward.

Overall there is stricter adherence to the prescriptions of the Supply Chain Management Policy and every effort is made ongoing to continue to improve in this regard.

The following statistics are provided in respect of the Tender Committee functioning:

2012/2013	2013/2014
<u>Tender Committee Meetings:</u>	<u>Tender Committee Meetings:</u>
Evaluation Committee: 11	Evaluation Committee: 10
Adjudication Committee: 5	Adjudication Committee: 5
Total Number of tenders considered: 38	Total Number of tenders considered: 68
Total number of tenders approved: 27	Total number of tenders approved: 53
Average turnaround time from advert to award: +/- 2 months	Average turnaround time from advert to award: +/- 2 months

BID COMMITTEE MEMBERSHIP		
Bid Specification Committee Members	Bid Evaluation Committee Members	Bid Adjudication Committee Members
P Brooks (PMU Manager)	P Brooks (PMU Manager)	CR Venter (CFO)
K Fourie (BTO)	K Fourie (BTO)	C R Crozier (Director Technical Services)
D Oertel (Manager IT)	D Oertel (Manager IT)	C LN Gologolo (Director Community Services)
NV Languza (SCM Demand & Acquisition)	NV Languza (SCM Demand & Acquisition)	ML Theron (Director Corporate Services)
Head of Department of the Advertised tender		C N Sbukwana (Acting SCM Manager)

MUNICIPAL INFRASTRUCTURE/CAPITAL PROJECTS AND SERVICE PROVIDER PERFORMANCE REPORT

Section 76(b) of the MSA requires that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement:

- ❖ Service provider means a person or institution or any combination of persons and institutions which provide a municipal service
- ❖ External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- ❖ Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- ❖ The performance of each service provider
- ❖ A Comparison of the performance with targets set for and performances in the previous financial year; and
- ❖ Measures taken to improve performance.

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for an amount more than R200 000 are listed.

COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD

IDP PREDETERMINED TARGETS 2013/2014

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE								
To maintain and upgrade existing access roads and stormwater	Roads and bridges- BSD01	BSD 01-01	Construction of an access roads in Wards 1,3,4,8, 9,12,15,16 & 19	All planned access roads constructed by 30 June 2014	R 18 554 224	Access Road constructed	Improved level of access roads within the municipality	Director Technical Services
		BSD 01-02	Maintain rural and urban gravel roads	60 km	Plant and staff & maintenance budget of R 370 000	Roads Maintained	Improved level of gravel roads within the Senqu Municipality	Director Technical Services
		BSD 01-03	Maintain and construct Stormwater drainage	84 km b 30 June 2014	Plant and staff and maintenance budget of R 240 000	Stormwater constructed and maintained	Improved level of gravel roads within the Senqu Municipality	Director Technical Services
		BSD 01-04	Undertake pothole repairs on surfaced roads	4 Quarterly Reports on the number of potholes repaired	Plant & staff & maintenance budget of R 370 000 part of roads maintenance)	Reports compiled	Improved levels of municipal roads	Director Technical Services
		BSD 01-05	Phase 1 Construction of Box Culvert River crossing in ward 3	Phase 1 of the construction of Box Culvert River crossing completed by 30 June 2014	R 500 000	Box Culvert constructed	Community safety and all weather access	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To maintain and upgrade existing access roads and stormwater	Roads and bridges- BSD01	BSD 01-06	Phase 1 Construction of the Pedestrian Bridge in Ward 4	Phase 1 Construction of the Pedestrian Bridge in ward 4 by 30 June 2014	R 500 000	Pedestrian bridge constructed	Community safety and all weather access	Director Technical Services
To maintain and upgrade the existing network	Electricity - BSD02	BSD 02-01	Reduce electricity losses by replacement of open conductors and restringing of lines	5 km restringing and replacement of open conductors by 31 May 2014	Maintenance budget of R 495 000 & capital budget of R 3.4 M, staff	Electricity losses reduced	Improved supply of electricity and maintenance	Director Technical Services
		BSD02-02	Number of <i>prepaid</i> meters installed on demand basis	4 Quarterly Reports on the applications received and number of meters installed	Director Technical Services/Superintended Electrical	All applications attended to	Improved supply of electricity in the municipality	Director Technical Services
		BSD02-03	Number of electrical fora meetings held by 30 June 2014	4 Quarterly Meetings held	Director Technical Services/Superintended Electrical	All meetings attended	Improved coordination of Electricity Issues	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To maintain and upgrade the existing network	Electricity - BSD02	BSD02-04	Facilitate takeover of BE new 802 housing project from Eskom for supply purposes	Initiate meeting with Eskom 30 September 2013	Director Technical Services/Town Planner	Meeting with Eskom	Improved supply of electricity in the municipality	Director Technical Services
		BSD02-05	Install 70 street lights in BE to new RDP houses	70 street lights in BE to new RDP houses installed by June 2014	Director Technical/Town Planner/ R 500 000	All 70 Street Lights installed	Improved visibility in Barkly East	Director Technical Services
To maintain and upgrade the existing network		BSD02-06	Install 400 new street lights in BE 802 housing project	400 new street lights in BE installed by 31 March 2014	Director Technical/ Superintendent Electrical/ R 1 008 176	All 1200 new street installed	Improved visibility in the Lady Grey and Barkly East Areas	Director Technical Services
			Noted BSD 02 -05 and BSD 02 – 06 duplicated - BSD 02 – 05 utilized for reporting purposes	Refer to special council meeting resolution 28 February 2014.				
To ensure proper management of Fleet within the municipality	Fleet Management BSD03	BSD03-01	Construction of a Fleet Bay	Fleet Bay Constructed by 30 June 2014	Director Technical/ Manager PMU/R1000000	1 Fleet Bay Constructed	Improved Safekeeping of municipal property	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	Housing - BSD04	BSD04-01	Develop a database of housing beneficiaries in each ward	Ward database developed by June 2014	Director Technical/Town Planner	Ward Database compiled	Improved living conditions for residents of Senqu Municipality	Director Technical Services
		BSD04-02	Transfer of 100 LG,100 BE,20 Rhodes and 10 houses in Rossouw	All houses transferred to their rightful owners by 30 June 2014	Director Technical/Town Planner	All transfers completed	Improved living conditions for residents of Senqu Municipality	Director Technical Services
		BSD04-03	Review housing sector plan	Reviewed Housing Sector Plan by 31 May 2014	Director Technical/Town Planner	Sector Plan compiled	Improved Human Settlement Management	Director Technical Services
		BSD04-04	Development and Promulgation of land and building control bylaws	By-Law developed and promulgated by 30 June 2014	Director Technical/Town Planner	By-Law developed	Improved land and building control management	Director Technical Services
		BSD04-05	Report monthly on erf zoning and housing plans	12 Monthly Reports	Director Technical/Town Planner	Reports compiled	Improved land and building control management	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	Spatial planning - BSD05	BSD05-01	Develop a new SDF	Adopted SDF by 31 May 2014	Director Technical/Town Planner	Reviewed SDF	Improved land and building control management	Director Technical Services
		BSD05-02	Updating of Zoning register	Approved Zoning Register	Director Technical/Town Planner	Updated Zoning Register	Improved land and building control management	Director Technical Services
		BSD05-03	Development of town planning policies	All Town Planning Policies developed by 30 September 2013	Director Technical/Town Planner	Policies developed	Improved land and building control management	Director Technical Services
To provide and maintain community facilities	Indoor recreational community facilities - BSD06	BSD06-01	Construction of an indoor recreation community facility (Hall) in Ward 3	1 Indoor Recreation Community Facility Renovated by 30 June 2014	Director Technical/ Director Community/ Manager PMU/ R 2850000	All renovations finished	Improved Ward Consultation with the Municipality	Director Technical/Community Services
		BSD06-02	Renovate Hershel indoor recreation community facility (Hall).	1 Indoor Recreation Community Facility renovated	Director Technical/ Director Community /Manager PMU/R 1000000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide and maintain community facilities	Indoor recreational community facilities - BSD06	BSD06-03	Phase 2 Renovation of indoor recreation community facility (Hall).	Rossouw Indoor Recreation Community Facility Renovated	Director Technical/ Director Community/ Manager PMU R800000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/ Community Services
To provide and maintain community facilities	Indoor recreational community facilities - BSD06	BSD06-04	Phase 2 Renovation of indoor recreation community facility (Bhunga Hall additional toilets)	(Bhunga Hall) Indoor Recreation Community Facility renovated and given additional toilets	Director Technical/ Director Community/ Manager PMU/R 300000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/ Community Services
To Maintain and effectively monitor Cemeteries	Cemeteries and pauper burial- BSD07	BSD07-01	Provision of Burial Plots	4 Quarterly Reports on the number of plots provided for communities	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	Director Community Services
		BSD07-02	Build, control and maintain cemeteries	4 Quarterly Reports on control and maintenance of Cemeteries	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To Maintain and effectively monitor Cemeteries	Cemeteries and pauper burial- BSD07	BSD07-03	Conduct EIA's for 3 cemeteries (1 in ward 10 Sterkspruit, 1 in ward 11 Herschel and 1 in Barkly East)	3 EIA's conducted by 31 May 2014	Director Community/ Manager Community/ R900000	Number of EIA's conducted	Improved Burial of communities	Director Community Services
		BSD07-04	Fencing of Cemetery in Lady Grey	Lady Grey Cemetery fenced by 31 May 2014	Director Community/ Manager Community/ R500 000	Cemetery Fenced	A secured and demarcated burial location	Director Community Services
		BSD07-05	Bury individuals certified as paupers in terms of the municipal policy	4 Quarterly Reports on number of paupers buried	Director Community / Manager Community	Number of pauper burials carried out	Dignified burial of the indigent	Director Community Services
To provide burial support to the indigent								
To provide basic sport and recreation facilities within the identified community areas	Sports and recreation facilities - BSD08	BSD08-01	Upgrading of the Barkly East Sports Facility	1 Sportsfield Upgraded by 30 June 2014	Director Community/ Director Technical/ Manager PMU/ R4 792 950	Facility Upgraded	Improved Community participation in Sports activities	Director Technical/Community Services
		BSD08-02	Construction of 2 new sports facilities in Ward 2 and Ward 13	2 Sportsfields Constructed by 30 June 2014	Director Community /Director Technical/ Manager PMU/ R 7200000	Facility Constructed	Improved Community participation in Sports activities	Director Technical/Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide reading and study material	Libraries – 09	BSD09-01	Signing of the SLA with DSRAC	1 SLA signed by 30 September 2014	Director Community/ Senior Librarian	Signed SLA	Improved literacy levels within the Senqu Communities	Director Community Services
To provide and maintain parks and open spaces creating a pleasant environment for communities	Parks and public open spaces - BSD10	BSD10-01	Develop cleaning operational plan	4 Quarterly Reports	Director Community/ Waste Office	Plan Developed and Implemented	Improved face of Municipal towns	Director Community Services
		BSD10-02	Re Establishment of a park in Barkly East	Park re-established 30 June 2014	Director Community/ Director Technical/ R500000	Facility Re - established	Improved Community Leisure within the Barkly East area	Director Technical/Com munity Services
To manage commonages and control stray animals within Senqu Municipality	Commonages and animal control - BSD11	BSD11-01	Maintain and Repair fencing in commonages	4 Quarterly Report on Fencing Repairs	Director Community/ Manager Community	Reports compiled	Improved management of animals	Director Community Services
		BSD11-02	Develop Stock Register	Stock Register Developed and maintained 30 September 2013	Director Community/ Manager Community	Register and Reports compiled	Improved management of animals	Director Community Services
		BSD11-03	Control stray Animals	Impounding all stray animals (4 Quarterly Reports)	Director Community/ Manager Community	Number of Stray Animals impounded	Improved management of animals	Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To manage commonages and control stray animals within Senqu Municipality	Commonages and animal control - BSD11	BSD11-04	Construction of an animal pound in Barkley East	1 Pound Constructed by 30 June 2014	Director Technical/ Director Community / R300 000	Pound Constructed	Improved management of animals	Director Technical/Community Services
		BSD11-05	Construction of an animal pound in Lady Grey	1 pound Constructed by 30 June 2014	Director Technical/ Director Community / R800 000	Pound Constructed	Improved management of animals	Director Technical/Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide efficient and economical refuse collection and recycling services	Waste Management - BSD 12	BSD12-01	Daily Cleaning of 6 Towns	12 Monthly Reports	Director Community/ Manager Community	Reports compiled	Healthier and Clean living conditions	Director Community Services
		BSD12-02	Conduct EIA for 4 Solid Waste Sites in ward 10, 11, 15 and 16	Completed EIA's by 31 May 2014	Director Community Manager Community /R1250000	Number of EIA's conducted	Healthier and Clean living conditions	Director Community Services
		BSD12-03	Weekly Households refuse removal	12 Monthly Reports	Director Community/ Manager Community	Waste collected in all areas	Healthier and Clean living conditions	Director Community Services
		BSD12-04	Construction of a weigh bridge in Lady Grey	1 Weigh Bridge Constructed by 31 March 2014	Director Technical/ Director Community/ Manager Community/ R500 000	Waste collection being monitored	Effective Management of Waste	Director Technical/Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 2: LOCAL ECONOMIC DEVELOPMENT								
Making the municipal area more attractive to investors, tourists and individuals	Tourism - LED01	LED01-01	Market Senqu Municipal area as a tourist destination	Attend Indaba in May 2014	Director IPME/Manager IPED	Level of Marketing carried out	Well marketed municipal area	Director IPME
		LED01-02	Redesign and implement the Senqu Tourism website by June 2014	Gather information on places of interest by June 2014	Director IPME/Manager IPED	Website redesigned	Well marketed municipal area	Director IPME
To increase the number and length of stay of foreign and domestic tourists in Senqu municipal area by 2017		LED01-03	Strengthen and capacitate LTO and CTO's	Develop and implement an annual capacitation plan for CTO's and LTO by June 2014	Director IPME/Manager IPED	Meetings held	Improved integrated planning in tourism	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To increase the number and length of stay of foreign and domestic tourists in Senqu municipal area by 2017	Tourism - LED01	LED01-04	Mentor 2 emerging product owners	CTO to identify and mentor 2 emerging tourism product owners by December 2013	Director IPME/Manager IPED	Level of support provided	Improved local products marketing	Director IPME
		LED01-05	Conduct community tourism awareness	Run 1 tourism community awareness campaign by September 2013	Director IPME/Manager IPED	Awareness held	Improved knowledge about Senqu Tourism	Director IPME
		LED01-06	Develop and implement tourism signage and upgrade existing picnic sites and viewing points	Identified sites and signs for implementation and upgrading by 31 May 2014	Director IPME/Manager IPED	Signage installed	Improved knowledge about Senqu Tourism	Director IPME
		LED01-07	Promote existing events and introduce new events	CTO to support at least 2 events for promotion by June 2014	Director IPME/Manager IPED	Support provided	Improved local products marketing	Director IPME
		LED01-08	Develop an annual events calendar	Develop a calendar of events for the Senqu area by 31 December 2013	Director IPME/Manager IPED	Calendar developed	C0-ordinated LED Programmes	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Create an conducive environment for existing, new and start-up business	Economic transformation - 02	LED02-01	4 Economic Development Forum meetings	4 Quarterly meetings of Economic Development Forum	Director IPME/Manager IPED	Meetings held	Co-ordinated LED Programmes	Director IPME
Support income generating activities for the poor		LED02-02	500 Jobs created in the EPWP	4 Quarterly Reports on jobs created	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director Technical Services
		LED02-03	Jobs created in the CWP	4 Quarterly Reports on jobs created	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Create an conducive environment for existing, new and start-up business	SMME - LED03	LED03-01	Assist 2 businesses with information about various funding institutions and assist them to gain funding by 30 June 2014	Minimum of 2 funding applications for the year	Director IPME/Manager IPED	Assistance provided	Improved participation of small businesses in the mainstream	Director IPME
		LED03-02	Develop a trade and investment policy	Adopted trade and investment policy by March 2014	Director IPME/Manager IPED	Policy Developed	Co-ordinated LED Programmes	Director IPME
	Business licensing - LED04	LED04-01	Issuing of business Licenses	All qualifying businesses issued with Licenses by 30 June 2014	Director Community Services	Number of business licenses issued	Improved participation of businesses in the economic development of the municipality	Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								
To comply with the MFMA prescriptions of supply chain management	Supply chain management (administration and reporting) - MFMV01	MFMV01-01	Quarterly Reporting on departmental demand management plans	4 Quarterly Reports	CFO/ Manager BTO R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	CFO
		MFMV01-02	Implementation of contract management	12 Monthly Reports	CFO/Director IPME/ Manager Governance and Compliance/ R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	IPME/CFO
		MFMV01-03	Number of tenders adjudicated within 3 months of advertisement	4 Quarterly Reports	CFO/Manager Expenditure and Supply Chain/ R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	CFO
	Supply chain management (demand and acquisition) - MFMV02	MFMV02-01	Purchase a TLB	1 TLB purchased by 31 December 2013	Director Technical/ CFO/ R 720 000	Improved State of Municipal Roads	Enhanced machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-02	Purchase an Excavator	1 Excavator purchased 31 December 2013	Director Technical/ CFO / R 1500000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	CFO/ Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To comply with the MFMA prescriptions of supply chain management	Supply chain management (demand and acquisition) - MFMV02	MFMV02-03	Purchase 2 Light delivery vehicles for Roads Section	2 LDV purchased by 31 December 2013	Director Technical / CFO / R 440000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-04	Purchase 2 Light Delivery Vehicles for Electricity Section	2 LDV purchased by 31 December 2013	Director Technical/CFO R520000	Improved rectification of Electrical problems within the municipality	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-05	Purchase 2 Light Delivery Vehicles for usage one for usage by Town Planning section and one as a pool vehicle	2 LDV purchased by 31 December 2013	Director Technical/ CFO/ R450000	Improved Management of the Housing Section	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-06	Purchase 1 Light Delivery Vehicles for Community Services	1 LDV purchased by 31 December 2013	Director Technical/ CFO/ R200000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-07	Purchase a Tractor for Refuse removal in Lady Grey	1 Tractor purchased by 31 December 2013	Director Technical/ CFO/ R300000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-08	Purchase a Tractor for Refuse removal in Rhodes	1 Tractor purchased by 31 December 2013	Director Technical/ CFO/ R400000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To comply with the MFMA prescriptions of supply chain management	Supply chain management (demand and acquisition) - MFMV02	MFMV02-09	Purchase a Compactor Tractor	1 Compactor Tractor purchased by 31 December 2013	Director Technical/ CFO/ R2200000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-08	Purchase a vehicle for the Internal Audit Unit	1 Vehicle purchased by 31 December 2013	COO/CFO/ R200000	Improved implementation of Audit section functions	Improve functioning of the IA section	CFO/COO
		MFMV02-09	Purchase 2 vehicles for traffic section	2 Vehicles purchased by 31 December 2013	CFO/R500000	Improved implementation of Traffic section functions	Improve functioning of the traffic section	CFO
		MFMV02-10	Purchase furniture for the Municipal Manager and Mayoral Residence	Mayor and Municipal Manager's Residence furniture by 31 December 2013	CFO/COOR500 000 (R300 000 for Mayor and R200 000 for Municipal Manager)	Acceptable Living conditions in the MM and Mayoral Residence	Dignified Municipal Residence for senior members of council	COO/CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To comply with the MFMA prescriptions of supply chain management	Supply chain management (demand and acquisition) - MFMV02	MFMV02-11	Purchase a polisher for usage in cleaning of community halls	1 Polisher purchased by 31 December 2013	Director Community/CFOR 60000	Clean Indoor Recreation Community Facility	Improved status of municipal halls	CFO/Director Community Services
		MFMV02-12	Purchase a mower for usage in cutting of long grass along the municipal roads.	1 Mower purchased by 31 December 2013	Director Community/CFOR 100000	Clean and safe municipal roads	Improved state of municipal roads	CFO/Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	Asset management- MFMV02	MFMV02-01	Quarterly monitoring of Municipal Assets per Department	4 Quarterly Reports	CFO/ Manager Expenditure and SCM	Reports compiled	Improved Monitoring of Municipal Assets	CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	Financial management - FMV03	MFMV03-01	% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure	4 Quarterly Reports	CFO/Manager BTO	Reports compiled	Improved Management of Municipal Finances	CFO
		MFMV03-02	Compilation AFS	2012/2013 AFS	CFO/Manager BTO	Statement Compiled	Improved Financial Reporting of the Municipality	CFO
		MFMV03-03	Reviewal of All financial policies and by-laws	Reviewal of All Financial Policies	CFO/ Director Corporate	Number of policies reviewed	Improved Management of Municipal Finances	CFO/DIRECTOR CORPORATE SERVICES

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	Financial management - FMV03	MFMV03-04	% of operational budget actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Operational budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	CFO
		MFMV03-05	% Capital budget actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Capital budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	CFO
		MFMV03-06	% of grants received actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	All grants spent accordingly	Improved Expenditure of all grants received	CFO
		MFMV03-07	Correct billing of consumers	12 Monthly Billing Reports	CFO/Manager Revenue	Billing Reports Compiled	Improved municipal billing system	CFO
		MFMV03-08	%of actually revenue collected	12 Monthly Billing Reports	CFO/Manager Revenue	Revenue Collection Reports Compiled	Improved Revenue Collection	CFO
		MFMV03-09	Update indigent Register	Updated Indigent Register	CFO/Manager Revenue	Register Updated	Improved Delivery of Services to indigent people	CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To ensure good payroll management and implementation	Payroll - 04	MFMV04-01	Effective Management of Payroll	All salaries paid in time	CFO/Director Corporate Services	Timeous payment of salaries	Improved management of staff salaries and related issues	CFO/DIRECTOR CORPORATE SERVICES
To provide a credible budget	Budget compilation - MFMV05	MFMV05-01	Compilation of the Annual budget 2014/2015	2014/2015 MFMA Compliant budget b 31 May 2013	CFO/Manager BTO	MFMA Compliant budget		CFO
		MFMV05-02	Adjustment budget by 31 March 2013	2013/2014 Adjustment budget	CFO/Manager BTO	MFMA Compliant adjusted budget	Improved Financial Management	CFO
To ensure that reporting is consistent with what is actually happening in the municipality and enhance financial monitoring	Reporting - MFMV06	MFMV06-01	100 % Compliance with all NT Financial Reporting requirements	All reporting Document sent to NT	CFO/Manager BTO	Compliance with Treasury Regulations and the MFMA	Improved Financial Management AND Reporting	CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide a reliable and effective ICT system	IT - MFMV07	MFMV07-01	Resolve issues raised from the IT Audit	4 Quarterly reports on IT Audit issues resolved	CFO/Manager IT	%of solved IT issues raised from the IT Audit	Improved usage of ICT	CFO
		MFMV07-02	Systems downtime for emails, intranet and internet as a result of hardware or network failure	3hrs per incident	CFO/Manager IT	Number of downtime resolved	Improved usage of ICT	CFO
To effectively manage the adherence of traffic rules within the municipality	Traffic - MFMV08	MFMV08-01	Registration and Licensing of Vehicles	12 Monthly Reports on numbers of vehicles registered and licensed	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	CFO
		MFMV08-02	Testing for Learners and Drivers Licences	12 Monthly Reports on the number of people tested for Learners and Drivers Licences	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	CFO
		MFMV08-03	Renovation Barkly East Testing Centre	Testing Station Renovated 30 June 2014	CFO/Chief Traffic Officer /R1400000	Compliance with National Traffic Act	Improved status of the Barkly East Testing station	Director Technical/CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	Skills development - MTID01	MTID01-01	Development and submission of the WSP	2014/2015 WSP Developed by 30 June 2014	Director Corporate/Manager HR	WSP Developed	Improved capacity of employees to carry out their duties	Director Corporate Services
		MTID01-02	Number of staff actually trained as per the WSP	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Training of Staff	Improved capacity of employees to carry out their duties	Director Corporate Services
		MTID01-03	Number of councillors actually trained as per the training programme	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Training of Councillors	Improved capacity of Councillors to carry out their oversight duties	Director Corporate Services
		MTID01-04	Review and Monitor Implementation of Human Resource Strategy	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Reports developed	Improved Human Resource Practises and Capacity	Director Corporate Services
		MTID01-05	Number of community training initiatives implemented	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Reports developed	Skilled communities	Director Corporate Services
		MTID01-06	% of staff who meet Minimum Competency levels (as prescribed by NT)	100% Compliance (Quarterly Reports submitted to Exco)	Director Corporate/Manager HR	Compliant Section 56 Managers and MM as well as Finance Staff	Improved Capacity of Staff Members	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote effective and inspiring governance	Employment equity - MTID02	MTID02-01	Review and Implement the Employment Equity Plan for 2013/2014	Approved Reviewed Plan by 30 September 2013 and 3 Quarterly Implementation Reports	Director Corporate/Manager HR	Plan Approved and Implemented	Improved Human Resource Practises	Director Corporate Services
		MTID02-02	% compliance with the employment equity plan in the 3 highest levels of management	100 % (4 Compliance Reports submitted to Exco)	Director Corporate/Manager HR	Compliance with Employment Equity Plan	Compliance with the Employment Equity Act	Director Corporate Services
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	Recruitment, selection and employee management - MTID03	MTID03-01	Number of budget positions filled within 3 months after being vacant	4 Quarterly Reports on all positions filled within 3 months of being vacant	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Director Corporate Services
		MTID03-02	Number of budgeted vacant position filled	4 Quarterly Reports on all budgeted position filled	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Director Corporate Services
		MTID03-03	Install the Electronic Clock In System	System Installed by 31 December 2013	Director Corporate/ Manager Council Support/ R200000	1 System Installed	Improved Human Resources Management	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To build a healthy, competent and effective workforce	Employee Wellness Programme - MTID04	MTID04-01	Number of reports on the functionality of the employee wellness programme	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Report submitted	Improved Human Resources Management	Director Corporate Services
To promote fair Labour Practices	Local labour forum - MTID 05	MTID05-01	Number of LLF meetings	4 LLF Meetings held	Director Corporate/Manager HR	All Meetings held	Improved Human Resources Management	Director Corporate Services
To eliminate the number of litigations against the municipality	Legal services - 06	MTID06-01	Legal cases successfully litigated	4 Quarterly Reports	Director Corporate/Manager HR	Reports submitted	Improved Management of Legal Issues	Director Corporate Services
To provide manage municipal matters within prescribed legislations and policies	Policies and by-laws - MTID 07	MTID07-01	Facilitate the development, reviewal, adoption and promulgation/ publication of Municipal By-laws	All By-Laws reviewed and promulgated by 31 May 2014	Director Corporate/ Manager Council Support / R500000		Improved management of Municipal legislations	Director Corporate Services
		MTID07-02	Review all departmental policies	All policies reviewed by 30 June 2014	Director Corporate/ Manager HR / R 200000		Improved management of Human Resources and Institutional matters	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide for suitable and secure working conditions for municipal staff and councillors	Buildings - MTID 08	MTID08-01	Manage and facilitate the provision of security services to all municipal properties	4 Reports	Director Corporate/ Manager Council Support / R1200000	Reports Submitted	Improved management of Municipal properties	Director Corporate Services
		MTID08-02	Renovation of the Lady Grey old age home to offices	Old Age Renovated to Offices completed and occupied by 31 May 2014	Director Corporate/ Director Technical Manager Council Support / R4000000	Offices renovated	Improved working environment for municipal staff	Director Corporate/ Technical Services
		MTID08-03	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	Maintenance plan developed and quarterly implementation reports compiled	Director Corporate/ Manager Council Support	Plan developed and Reports compiled	Improved management of Municipal properties	Director Corporate Services
To safe guard municipal information in an effective manner	Records management - MTID09	MTID09-01	Monitor the effectiveness of records management system	4 Quarterly Reports	Director Corporate/ Manager Council Support / R200000	4 Reports submitted	Improved Management of Municipal Records	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To ensure coherent and transparent decision making within the municipality	Administration - MTID10	MTID10-01	% of Council/Exco/Top Management resolutions tracked	100% Quarterly compliance	Director Corporate/ Manager Council Support	Reports compiled	Improved implementation of Council Resolutions	Director Corporate Services
		MTID10-02	Number of Council meetings held	4 Meetings	Director Corporate/ Manager Council Support	All Meetings organised	Improved Oversight of Council and Decision Making	Director Corporate Services
		MTID10-03	Number of Exco meetings held	10 Meetings	Director Corporate/ Manager Council Support	All Meetings organised	Improved Oversight of Council and Decision Making	Director Corporate Services
		MTID10-04	Consolidation of Institutional Procedure Manuals	Approved Procedure Manuals by 31 December 2013	Director Corporate/ Manager Council Support	Institutional Procedure Manuals Consolidated	Improved Municipal Systems	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
To promote and instil good governance practices within Senqu municipality	Risk GG01	GG01-01	Quarterly updating of Risk Register	4 Quarterly Reports on the updating of the register	Director IPME/Manager Governance and Compliance/Risk Intern/	Completed Risk Reports	Reduced Risk in the Municipality	Director IPME
		GG01-02	4 Quarterly Departmental Risk Assessment conducted	4 Quarterly Reports	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Risk Assessment Reports	Reduced Risk in the Municipality	Director IPME
Improved Performance management and monitoring within the municipality	Performance management - GG02	GGPP02-01	Final SDBIP adopted by June 2014	Compliant SDBIP	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Final SDBIP	Improved budgeting and compliance	Director IPME/CFO
		GGPP02-02	6 performance agreements by Section 56 Managers and the Municipal Manager	6 signed Performance Agreements by 31 July 2013	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of signed performance agreements	Improved Performance Monitoring and Reporting	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Improved Performance management and monitoring within the municipality	Performance management - GG02	GGPP02-03	10 signed performance obligations of middle management	10 signed Performance Agreements 31 July 2013	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of signed performance agreements	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-04	6 Quarterly performance reports prepared and submitted to the Municipal Manager and Mayor within 7 working days after the end of the quarter	24 Performance Reports submitted to Exco	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-05	10 Sectional Quarterly performance reports prepared and submitted to Directors within 5 working days after the end of the quarter	40 Quarterly Sectional Performance Reports submitted to Directors	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-06	2012/2013 Section 46 Report compiled by 31 August 2013	A compliant section 46 Report	Director IPME/Service Provider/Manager Governance and Compliance	Annual Performance Report	Improved Performance Monitoring and Reporting	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Improved Performance management and monitoring within the municipality	Performance management - GG02	GGPP02-07	2013/2014 Mid-year performance report compiled submitted to Exco by 25 January 2014	A compliant section 72 Report to Exco Provincial and National Treasury	Director IPME/Service Provider/Manager Governance and Compliance	Section 72 Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-08	Draft 2012/2013 Annual Report prepared	A compliant Draft Annual Report submitted to Exco and Council by 31 January 2014	Director IPME/Service Provider/Manager Governance and Compliance	Draft Annual Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-09	Final Draft 2012/2013 Annual Report prepared by 31 March 2014	A compliant Annual Report submitted to Exco and approved by Council 31 March 2014	Director IPME/Service Provider/Manager Governance and Compliance	Annual Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-10	Annually updated and legally compliant website with section 75 MFMA and section 21B of MSA	4 Quarterly reports on a fully compliant Website by 30 June 2014	Director IPME/Manager IGR and Communications/ Website Intern	100% Compliant Website	Improved Compliance with Legislations governing Municipalities	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote and instil good governance practices within Senqu municipality	Oversight - GGPP03	GGPP03-01	4 Municipal Public Accounts Committee meetings held	4 Quarterly Meetings	MM/COO/Intern admin assistant	All 4 planned meetings held	Enhance oversight over Municipal functioning	COO
		GGPP03-02	4 Audit and Performance Committee meetings held	4 Quarterly Meetings	MM/SAE	All 4 planned meetings held	Enhance oversight over Municipal functioning	COO
		GGPP03-03	Oversight Report prepared by 31 March 2014	Oversight Report adopted with the Annual Report by 31 March 2014	MM/COO	Oversight Report	Enhance oversight over Municipal functioning	COO
To promote and instil good governance practices within Senqu municipality	Governance- GGPP04	GGPP04-01	Attain unqualified Audit opinion from the AG in respect of performance information	Unqualified Audit opinion	MM/COO/All Directors	Unqualified Audit Report	Improved Good Governance	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote and instil holistic planning practices within the Senqu Municipality	IDP - GGPP 05	GGPP05-01	Final IDP adopted	Approved 2013/2014 Final Draft IDP by 31 May 2014	Director IPME/IPED Manager	Final Draft SDBIP	Involved communities in municipal planning	Director IPME
		GGPP05-02	IDP and Budget Process Plan developed	Process Plan adopted by 31 August 2013	Director IPME/IPED Manager	Process Plan	Involved communities in municipal planning	Director IPME
		GGPP05-03	Number of IDP Representative Forum meetings held	4 Quarterly Meetings Held	Director IPME/IPED Manager	All 4 planned meetings held	Improved Integrated Planning within the municipality	Director IPME
		GGPP05-04	Number of IDP and Budget Representative Steering Committee meetings held	4 Meetings Held (1 each quarter)	Director IPME/IPED Manager	All 4 planned meetings held	Aligned Planning	Director IPME/CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote interactive communication with customers around service delivery issues	Communications & public participation GG06	GGPP06-01	Launch the public participation forum by December 2013	Public Participation Forum Launched	Director IPME/Manager IGR and Communications	Public Participation Forum Launched	Improved Public Participation within the Municipality	Director IPME
		GGPP06-02	Develop and Adoption of the Public Participation plan by December 2013	Approved Public Participation Plan by 31 December 2013	Director IPME/Manager IGR and Communications	Reviewed Public Participation Plan	Improved Public Participation within the Municipality	Director IPME
		GGPP06-03	Number of Mayoral Imbizos held	4 Quarterly Meetings Held	Director IPME/Manager IGR and Communications/ Manager IPED	All 4 planned meetings held	Enhanced Public Participation	Director IPME
		GGPP06-04	Implementation of the communication strategy	4 Implementation Reports	Director IPME/Manager IGR and Communication	All 4 Reports actually compiled	Improved capacity in communication municipal information	Director IPME
		GGPP06-05	Development of the institutional branding policy by 31 March 2014	Approved Branding Policy by 31 March 2014	Director IPME/Manager IGR and Communication	Branding Policy Developed	Enhanced Marketing of the Senqu Municipality	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote interactive communication with customers around service delivery issues	Communications & public participation GG06	GGPP06-06	Installation of customer care line and have it operational by 30 September 2013	Customer Care Line Installed and operational by 30 September 2013	Director IPME/Manager IGR and Communication	Operational Customer Care Line	Improved Delivery of Services to our Community	Director IPME/Director Corporate Services
		GGPP06-07	14 newsletters published	4 External and 10 Internal Newsletters Developed and distributed	Director IPME/Manager IGR and Communication	All planned distributions actually achieved	Improved Communication with External and Internal Clients	Director IPME
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 - GGPP07	GGPP07-01	Develop and Implementation of the HIV/Aids Strategy	Approved HIV/AIDS Strategy by 31 December 2013 and 2 Quarterly Reports	Director IPME/Manager IGR and Communication	Strategy Developed	Improved Mainstreaming of HIV/AIDS related issues	Director IPME
		GGPP07-02	SPU annual activity plan developed, adopted and implemented	Approved SPU Annual Activity Plan by 30 September 2013 and 3 quarterly implementation reports	Director IPME/Manager IGR and Communication	Plan Developed	Improved Mainstreaming of SPU related issues	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	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 - GGPP07	GGPP07-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	4 Meetings Held (1 quarterly meeting per structure)	Director IPME/Manager IGR and Communication	4 Meetings held	Improved Mainstreaming of SPU related issues	Director IPME
		GGPP07-04	4 Local AIDS Council meetings held	4 Quarterly Meetings	Director IPME/Manager IGR and Communication	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	Director IPME
		GGPP07-05	Senqu Mayoral Cup Held	2013/2014 Senqu Mayoral Cup Held by 31 May 2014	Director IPME/Manager IGR and Communication	Event Held	Improved Youth Development	Director IPME
		GGPP07-06	Senqu Youth Festival Held	2013/2014 Senqu Youth Festival Held by 30 September 2013	Director IPME/Manager IGR and Communication	Event Held	Improved Youth Development	Director IPME

COMPONENT K ORGANISATIONAL PERFORMANCE SCORECARD AND S46 REPORT 2013/2014

This report constitutes a draft, once amended it will be incorporated into the main body of the report. The report will be attached as Appendix T.

s46 of the Municipal Systems Act, Act 32 of 2000 informs this report directly and requires that:

- ❖ The Annual Performance report forms part of the municipality's Annual Report as per Chapter 12 of the Municipal Finance Management Act;
- ❖ The Annual Performance Report is required to reflect:
 - The performance of the municipality and all external service providers utilised within the current financial year;
 - Comparisons of all performance between the current and previous financial years (comparing targets against actual performance); and
 - Detail regarding all measures taken to improve performance.

This s46 Performance Report will detail all issues as required and based on the information accessed via municipal reports, records, statistics and the like. It will be noted that this information is provided as a draft that incorporates the previous, current and future performance management targets and performance is reflected for the previous and current years (based on information provided by management).

Note:

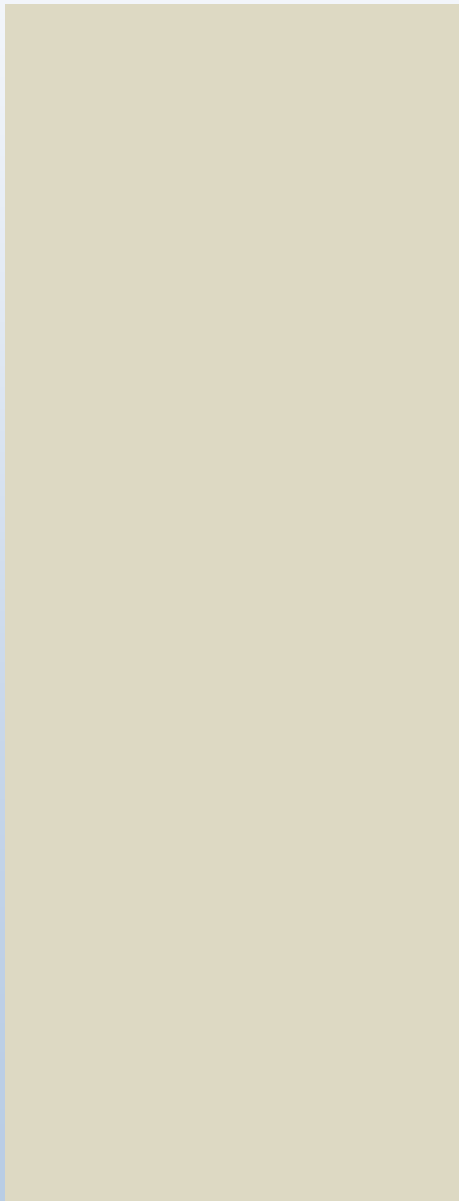
- ❖ Information is provided in this first draft with the understanding that this information is required to be verified and audited – information has been accepted at face value and may be required to be amended following the auditing of the Annual Financial Statements and the Annual Report.
- ❖ Challenges were experienced with reporting information provided and this is especially true of the quarterly reporting. More specifically it is noted that:
 - When considering the targets and reporting on milestones (these targets) there is often no alignment or correlation between the two. Often a specific technical and quantifiable answer is required (e.g. work performed) and the reporting states "Report". This clearly does not define anything;
 - Often reporting is inadequate and not enough information is provided. If meetings were held – the dates are required and any other pertinent facts;
 - By way of advice --- when setting IDP targets – ensure that these are realistic and achievable. It is hard to adjust targets after the fact and sometimes a "continuous" or long-term target will be more realistic; and
 - Discrepancies are at times noted and it is not always clear which information is correct. Information must be provided accurately;
 - The IDP is required to show projected reporting that spans 5 years – in this instance reporting does not cover this period – making it extremely difficult to compile the s46 report;

- Correct reporting on performance is beneficial for all other performance reporting and performance assessment (i.e. reporting at both the institutional and individual) – why not make life simpler and keep it correct so that it assists with all other reporting required?

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART 2)



CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 11)

INTRODUCTION

Senqu Municipality strives to ensure that its organization is staffed correctly and in accordance with its functional needs – thereby ensuring that it is equipped to meet the needs of the community (by successfully achieving IDP objectives). Policies and procedures have been put in place in order to ensure that staff recruitment, selection, appointment and retention are handled correctly and strictly in accordance with policy and procedure – thereby maintaining the staff structure at its optimal level at all times. In so doing efforts are made to: staff and monitor staffing of the organization; manage labour (by recognizing good work and by managing poor work or behaviour); train and develop staff as required; and to ensure that optimal structures and related job descriptions for all posts are developed in accordance with the principles of correct division of work and the manner in which performance will be monitored.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEES					
Description	Year June 2013	Year June 2014			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No. (funded)	Vacancies %
Municipal Manager	9	10	7	1	12.5%
Human Resource	5	8	5	0	-
Admin & Council Support	10	22	10	1	9%
Roads & Stormwater	15	68	15	1	6.25%
Fleet	2	2	2	0	-
Housing	2	9	5	0	-
PMU	4	6	4	0	-
Governance & Compliance	3	9	3	0	-
Local Economic Development & Planning	4	5	3	0	-
Communications/ IED	4	5	5	0	-
Community & Social service	70	134	102	3	2.86%
Electricity	7	18	11	0	-
Budget & Treasury	1	5	2	1	33.3%
Information Technology	2	4	2	0	-
Traffic	7	35	11	2	15.38%
Supply Chain & Expenditure	5	10	6	0	-
Revenue	14	16	13	1	7.14%
Other	34	7	7	0	-
Section 56 & MM	6	6	6	0	-
Totals	204	379	219	10	4.36%

Note: Amendments to the figures in the table above were adjusted slightly for the 2013 year as the Driver of the Speaker was included on the organogram in the office of the Municipal Manager and the Fleet Assistant had been included in Technical Services under “Other” as Task level 3.

Note: Vacancies only reflect the vacant funded positions and not all vacant positions on the organogram.

VACANCIES

Task / Job Level	June 2013		June 2014			
	Employees No	Posts	Employees	Posts	Vacancies Full time equivalent funded posts	Vacancies as % of total posts
0-2	79	107	79	107	2	2.47%
3	6	19	9	20	0	-
4	2	10	2	10	0	-
5	8	14	6	14	0	-
6	32	80	36	80	1	2.70%
7	10	20	17	21	1	5.56%
8	7	13	3	13	1	25%
9	4	12	5	12	0	-
10	9	25	9	25	2	18.18%
11	16	30	18	30	1	5.26%
12	9	18	12	18	1	7.70%
13	3	5	4	5	0	-
14	1	2	0	2	0	-
15	2	5	3	5	1	25%
16	4	5	4	5	0	-
17	0	0	0	0	0	-
18	2	4	5	4	0	-
19	1	2	0	2	0	-
20	0	0	1	0	0	-
21	0	0	0	0	0	-
22	0	0	0	0	0	-
23	0	0	0	0	0	-
SECTION 57	6	6	6	6	0	-
TOTAL	201	377	219	379	10	4.36%

Note: In 2013 the Driver of the Speaker was included on the organogram as a Task Level 7 and the Fleet Assistant was included in Technical Services under Task level 3.

VACANCY RATE: YEAR AS AT JUNE 2014			
Designations	*Total Approved Posts	*Vacancies (total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0%	0%
CFO	1	0%	0%
Other s56 Managers	4	0%	0%
levels 16-25 (excluding Finance posts)	8	0%	0%
levels 16-25 (Finance posts only)	2	0%	0%
levels 13-15 (excluding Finance posts)	4	0	0%
levels 13-15 (Finance posts only)	4	1	25%
levels 9-12 (excluding Finance posts)	36	2	5.5%
Levels 9-12 (Finance posts only)	12	0.4	3.3%
Levels 4- 8	67	0.56	0.8%
Levels 1-3	90	0.26	0.28%
Total	229	4.22	1.84%

*Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

TURN-OVER RATE			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
July 2013 to June 2014	219	16	7.3%
July 2012 to June 2013 (previous Financial year)	201	7	3.5%

**Divide the number of employees who have left the organization within a year, by total number of employees who occupied posts at the beginning of the year.*

Within this area of planning and control it must be noted that within both financial years Senqu Municipality has performed exceptionally well as detailed below:

- ❖ During 2012/2013 93.05% of all funded vacant posts were filled (target of 80%); and
- ❖ During 2013/2014 95.64 % (% is derived by using only funded posts and funded vacant posts (unfunded post were not considered) of these posts were filled.

Staff Establishment Figures:

2012/2013			
Total No. of posts on organogram	Filled posts	Funded & Vacant	Unfunded & Vacant
377	201	15	161

2013/2014			
Total No. of posts on organogram	Filled posts	Funded & Vacant	Unfunded & Vacant
379	219	10	150

The table below details the approved, filled and vacant funded posts within Senqu Municipality for 2013/2014:

Approved and Funded Posts in the entire Institution	Number of Employment Contracts and Performance Agreements	Filled Posts	Total Number of Vacant funded posts in the Entire Institution	Total Number of Vacant <u>unfunded</u> posts in the Entire Institution
229	6	219	10	150

Organization Structure

The municipality has an overall staff complement of 379 posts of which 219 post are filled 10 funded positions remain vacant. There are 150 unfunded positions. An analysis of posts during the year under review provides the following detail:

NOTE: As of 1 July 2014 - 2 post were transferred to JGDM Billing staff, due to the change in responsibility.

Organizational Structure (2013/2014)

DEPARTMENT / FUNCTION	POSTS FILLED	POSTS FUNDED BUT VACANT	POSTS UNFUNDED	TOTAL NUMBER OF POSTS
Council and Executive	8	1	2	11
Corporate & Support Service	16	1	14	31
Budget & Treasury Service	35	4	33	72
Community & Social Service	108	3	24	135
Technical & Engineering Service	40	1	68	109
IPME	12	0	9	21
Total	219	10	150	379
Percentage (against total no. of posts)	57.78	2.62	39.58	

Staff appointments during this time: 219

Staff terminations: 16

Levels of education and skills (2013/2014)

TOTAL NUMBER OF STAFF	NUMBER OF STAFF WITHOUT GRADE 12	NUMBER OF STAFF WITH SENIOR CERTIFICATE ONLY	NUMBER OF STAFF WITH TERTIARY/ACCREDITED PROFESSIONALS TRAINING
219	104	59	56

Comment on Vacancies and Turnover

It is must be noted that although the turnover rate moved from 3.5% to 7.3% staff appointments moved from 201 to 219. During the year under review an additional 18 appointments were made. Thorough investigations are required to be conducted in order to establish reasons for staff turnover and in order to use this to justify action in terms of scarce skills and Retention Policies --- in order to take appropriate steps to attract and retain the correct calibre of staff.

Employment Equity Statistics: Target groups employed in *the three highest levels of management* in compliance with a Municipality's approved employment equity plan (2013/2014)

OCCUPATIONAL LEVELS								WHITE MALE W	FOREIGN NATIONALS		TOTAL
	MALE			FEMALE					Male	Female	
	A	C	I	A	C	I	W				
Legislators	16	2		18			1				37
Top Management and managers	2	0	0	2	0	0	0	2	0	0	6
Senior managers	3	2	0	4	1	0	2	0	0	0	12
Professionals	17	0	0	14	0	0	3	0	0	0	34
Technicians and associate professionals	4	0	0	2	0	0	0	3	0	0	9

Occupational Levels								White Male W	Foreign Nationals		TOTAL
	Male			Female					Male	Female	
	A	C	I	A	C	I	W				
Top management	2	0	0	2	0	0	0	2	0	0	6
Senior Management	3	2	0	4	1	0	2	0	0	0	12
Professionally qualified and experienced specialists and mid-management	17	0	0	14	0	0	3	0	0	0	34

Notwithstanding these successes it is acknowledged that the scarcity of skills challenges remains. Overall it is noted that there is under-representation within the category of the disabled, but it must be understood within context. This is a situation that is not within ones control and if the candidates who apply for posts do not met these criteria/are not from the designated /targeted groups within the labour market, then there is little one can do aside from marketing to these groups/producing attractive remuneration packages.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Introduction to Municipal Workforce Management

The management of the workforce is informed by the Labour Relations Act, the Basic Conditions of Employment Act, the Employment Equity Act, the MFMA; the internal Disciplinary Policy and Procedures, the Performance Management Policy and many related policies, procedures and legislation. In order to ensure that these are implemented correctly and to ensure that management and staff have the required level of commitment, stakeholders are involved in the compilation of these policies and are trained so that they can be effectively applied. Upon joining the organization all staff, management and Councillors receive a Code of Conduct and undergo suitable induction training (both on and off the job --- i.e. as a general induction). Policies and procedures are reviewed annually in order to ensure that they are managed and remain applicable to the current context at all times.

In this regard the intention is to create a personnel administration that is administered in a manner considered to be fair, efficient, effective and transparent. Managers in turn are required to manage and support staff in an appropriate manner and according to prescripts. In this manner a supportive management and administrative structure is created in order to support successful outcomes.

4.2 POLICIES

The following HR Plans have been developed and/or reviewed:

HR POLICIES AND PLANS				
	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
1	Affirmative Action	100	100	28 March 2014
2	Attraction and Retention	100	100	28 March 2014
3	Code of Conduct for Employees	100	Systems act extract	Adopted
4	Cellphone & 3G	100	100	28 March 2014
5	Disciplinary Codes and Procedures	100	Revoked, the SALGBC discipline code & Collective Agreement used	To be reviewed (dates back to 2002). Currently using SALGBC approved.
6	Training & Development	100	100	28 March 2014
7	Employee Assistance / Wellness		100	28 March 2014
8	Employment Equity			To be Reviewed
9	Exit Management			No policy, only procedure
10	Grievance Procedures	100	SALGBC Grievance procedure	
11	HIV/AIDS		Due for Reviewal	Nov 2005
12	Career Development & Succession Planning	100	100	28 March 2014
13	Promotion, demotion & Transfers	100	100	28 March 2014
14	Leave	100	100	28 March 2014
15	Occupational Health & Safety	100	28 March 2014	Adopted. Due for review
16	Official Housing	100	100	27 March 2013
17	Subsistence & Travelling	100	100	28 March 2014
18	Official Working Hours & Overtime	Included in remuneration policy	Revoked	Included in remuneration policy
19	Telephone	100		27 March 2013
20	Performance Management & Development	-	-	Newly developed, needs to be adopted
21	Recruitment, Selection & Appointments	100		27 March 2013
22	Remuneration Policy	100	100	28 March 2014

HR POLICIES AND PLANS (CONT.)

Name of Policy		Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
23	Relocation	100	100	28 March 2014
24	Bursary	100	100	28 March 2014
25	Termination of employment	100	100	28 March 2014
26	Sexual Harassment	100		Nov 2005 – to be reviewed
27	Scarce Skills	100		04 July 2013
28	Inclement of weather	100		Nov 2005 – to be reviewed
29	Catering Policy	100		28 March 2014
30	Bereavement Policy	100		28 March 2014

The following Organization -wide Policies and Plans have been developed and/or reviewed:

POLICIES (ORGANIZATION WIDE)				
Newly developed	Revised	Consultation Top Management LLF (through circular for comment or at LLF meetings	Dates ratified by council By	Policies implemented (Yes or No)
	Central Register Manual		27 March 2013	Yes
	Records Management Policy		27 March 2013	Yes
	Access to Information Manual		27 March 2013	Yes
	Customer Care Policy		11 December 2012	Yes
	Borrowing Funding & Reserve		Reviewed March 2014	Yes
	Supply Chain Management		Reviewed March 2014	Yes
	Debt Collection and Credit Control		Reviewed March 2014	Yes
	Cash Management Banking and Investment Policy		Reviewed March 2014	Yes
	Asset Management and Insurance Policy		Reviewed March 2014	Yes
	Rates		Reviewed March 2014	Yes
	Information System Security/ IT Policy		20 march 2012	Yes
	Tariff Policy		Reviewed 28 May 2013	Yes
	Free Basic and Indigent Policy		Reviewed March 2014	Yes
	Credit Card Policy			Yes
	Disaster Recovery Plan		20 March 2012	Yes
	Tariff and Service Policy		Reviewed March 2014	Yes
	IS Security Policy same as IT policy		20 March 2012	Yes

Comment on Workforce Policy Development Progress and Plans

Policy development occurred as follows:

❖ **Technical Services:**

- It must be noted that various standard operating procedures are in place and upon examination it was ascertained that there was no need for review;
- The Town Planning & Building Control Policy is currently in place and it was established that there was no need for review; and
- Roads & Electricity are covered within the bylaws and it was established that there was no need for review.

❖ **Budget & Treasury:**

The following policies have been reviewed:

- SCM Policy
- Debt Collection & Credit Control
- Cash Management Banking & Investment Policy
- Tariff Policy
- Free Basic & Indigent Policy
- Borrowing Funding & Reserve Policy
- Property Rates and Valuations
- Asset management and insurance policy

❖ **Corporate Services Directorate:**

The following policies have been reviewed:

- Affirmative Action;
- Attraction & Retention;
- Bursary;
- Remuneration;
- Termination of Employment;
- Leave;
- Cellular Phones & 3G;
- Relocation;
- Promotion;
- Demotion and Transfer;
- Subsistence & Travelling;
- Employee Assistant Plan;
- Health & Safety;
- Career Development and Succession Planning.

The following policies were newly developed and adopted:

- Bereavement; and
- Catering Policy.
- The File Plan has been amended and was approved by the provincial archivist.

❖ **Office of the Municipal Manager**

- An Internal Audit Charter was adopted on 28 January 2014

NOTE: Within all of these instances extensive consultation processes were undertaken & reviewed policies were presented to top management and LLF and workshops were conducted with staff & councilors.

4.3 INJURIES, SICKNESS AND SUSPENSIONS

The tables below reflect the statistics for the current year i.e. 2013/2014.

NOTE: No Injuries on Duty have occurred for the current financial year.

NUMBER OF DAYS AND COSTS OF SICK LEAVE (EXCLUDING IOD)						
Salary Band	Total Sick Leave Days	Proportion of sick leave without medical certificate %	Number Employees using sick leave	total number of employees in post	Average sick leave per employee Days	Estimated cost R '000
Levels 1-3	392	-	39-	88	4.45	65 609.69
levels 4-8	368	-	41	64	5.75	104 564.40
Levels 9-12	359	-	29	44	8.16	267 891.00
Levels 13-15	86	-	5	7	12.29	153 150.70
Levels 16 - 25	49	-	6	10	4.9	111 680.10
MM and s57	55	-	4	6	9.16	233 267.35

Comment on Injury and Sick Leave

Sick leave statistics do not show that sick leave is being abused or that there is a very high degree of sick leave occurring. In any instance where sick leave is taken the Leave Policy must be strictly applied and Sick Leave must be claimed prior or after the illness (depending on its nature). As per the prescriptions of policy a doctor's certificate is not required for a period less than 3 days unless there is a history of sick leave having been taken twice in a continuous 8 week period. If this is the case a certificate is required. A certificate is also required if a pattern begins to emerge and management may request this should this become evident. For any period greater than 2 consecutive days a sick leave certificate is required.

IOD's are required to be reported and managed strictly in accordance with the Occupational Health and Safety Policy in which the procedure is clearly stated. In this instance the IOD was managed in the manner required.

In instances where injuries / sick leave extend for long periods or are questioned, the organization reserves the right to have the injury/aspect of sick leave examined by a doctor of choice.

NOTE: If it becomes apparent that an employee is likely to be off for an extended period or medically boarded, the Pension Fund is required to be notified within 6 months of this "potential disability". Failure to do so could result in non-approval of future disability claims and liability from the municipality. It is suggested that notification conservatively begin at 3 months.

Suspensions and Cases of Financial Misconduct:

NUMBER AND PERIOD OF SUSPENSIONS				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Finance Intern	Dishonesty / Gross Negligence	10 June 2013	Case finalized and intern dismissed	28 October 2013
Debtors Officer	Dishonesty	04 October 2013	Case finalized and employee dismissed	04 February 2014
Finance Intern	Dishonesty	04 October 2013	Case finalized and employee dismissed	04 February 2014

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
Debtors Officer	Dishonesty / Gross negligence R45 069.65	Finalized, written warning	29 October 2013
Finance Intern	Dishonesty / Gross negligence R45 069.65	Finalized, employee dismissed	29 October 2013
Cashier	Dishonesty / Gross negligence R45 069.65	Finalized, employee resigned	29 October 2013
Debtors Officer	Dishonesty R454 114.72 and R181 775.47	Finalized employee dismissed	04 February 2014
Finance Intern	Dishonesty R181 775.47	dismissed	04 February 2014

4.4 PERFORMANCE REPORTING AND REWARDS

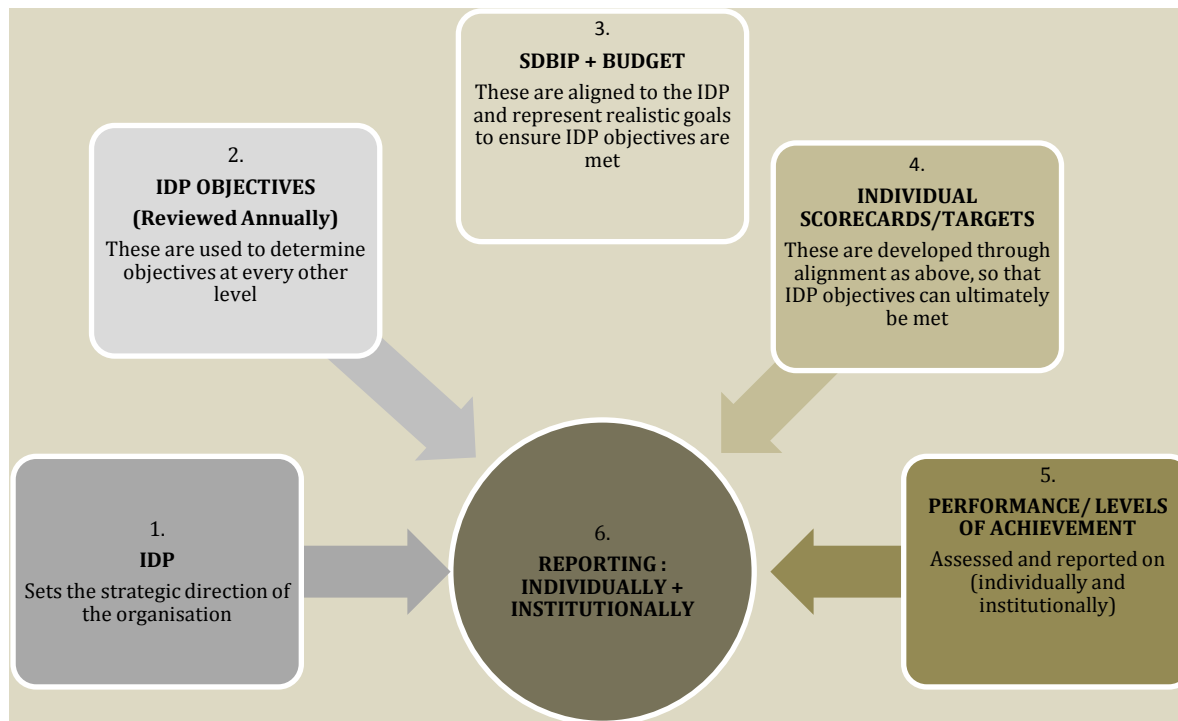
Performance Reporting and Rewards

The currently approved Performance Management System and Framework was adopted and applied within Senqu Municipality as from 11 March 2011. This system was developed strictly in accordance with the Municipal Planning and Performance Management Regulations of 2001 and 2006.

In keeping with the prescripts of the Systems Act and acknowledging that municipalities are required to develop and utilize systems that are best suited to their environment and commensurate with their resources, Senqu Municipality adopted a system that was adapted to suit its circumstances while remaining aligned to the Municipal Planning and Performance Management Regulations of 2001 and 2006.

An integrated approach to performance management is followed and this means that performance is assessed at both the individual and organisational levels – recognizing that these areas are interdependent as well. In simple terms, assessment of the individuals and ensuring that they meet required performance levels will ensure that the institution is able to function effectively and meet its required performance targets. These two aspects are not mutually exclusive and operate in an interdependent manner.

Integration is reflected in the diagram below:



This diagram provides a clear indication of how performance management is structured (both individually and institutionally). Alignment occurs strategically in order to ensure that performance objectives are set in a realistic manner – enabling achievement of these and reporting on these as required.

As reflected within the diagram, the process followed is as follows:

1. The strategic direction for the organisation is set by the IDP;
2. The IDP is reviewed annually and an annual set of IDP objectives is formulated – this will guide performance targets at every other level throughout the organisation;
3. The IDP objectives inform the performance targets that are translated into the departmental SDBIP's (Service Delivery and Budget Implementation Plans) and the related budget;
4. From the targets as reflected within the SDBIP's, individual scorecards are developed for all managers and the process of developing aligned scorecards will continue throughout the organisation as this policy is cascaded to further reporting levels. Alignment helps to ensure that the performance targets (aligned to the IDP) will be achieved;
5. Performance (as against required targets), is assessed at both the individual and institutional levels in the manner prescribed by policy; and
6. Reporting occurs in terms of prescriptions relating to individual and institutional reporting.

NOTE: Analysis and feedback of results will influence all aspects of the following year's review, objectives and all related performance targets. Currently this system only applies to the s56 managers and to participating levels below.

Through formal regulatory reporting (at both individual and institutional levels), performance challenges are highlighted and this informs the required remedial action that must be taken in order to resolve shortfalls in performance.

In respect of individual performance assessment, the following issues must be taken into account:

- ❖ The annual performance cycle runs from 1 July – 30 June;
- ❖ Prior to the beginning of the financial year, the strategic objectives of the organisation (as reflected within the IDP) are translated into directorate objectives and these are finally cascaded into the scorecards of managers/employees (as per the roll-out plan);
- ❖ Annually a set of performance agreements and scorecards are developed and signed for each s56 manager (ensuring that these are aligned to the IDP, SDBIP and Budget). These are signed by the relevant Manager and the MM. As this is cascaded these would be developed and signed by each manager and subordinate;
- ❖ At the beginning of each year the managers and their subordinates discuss developmental needs based on an analysis of performance objectives as compared with current skills levels and experience. In this manner required training and development needs are established and plans are duly made in order to ensure that the appropriate training and development occurs. These needs are addressed through the organisations Workplace Skills Plan;
- ❖ In terms of the Performance Management Cycle, formal discussions and assessment regarding performance takes place as follows:

ACTIVITY	APPLICABLE TIMEFRAMES
Coaching	July – September
1 st Formal Assessment	October – December
Coaching	January – March
Final Formal Assessment (Annual Panel Assessment)	April – June (assessment only after approval of Annual Report)

As per the table above, it is noted that:

- ❖ Quarters 1 and 3 involve coaching. During these interactions the supervisor and manager meet in order to discuss progress. Where shortcomings are noted, discussion occurs around ways to improve performance and action plans are developed as a result;
- ❖ Quarter 2 (first formal assessment). Discussion regarding the ability to meet required targets occurs between the manager and subordinate. Performance is rated by the

manager, challenges highlighted and action plans developed in order to resolve any issues identified;

- ❖ Quarter 4 (final panel assessment). For the final assessment a formal performance assessment panel is appointed (as per the prescriptions of the Performance Management Regulations) in order to undertake the assessment. This can only be undertaken following the approval of the Annual Report i.e. once all the information has been audited. Based on the results of this assessment, a deserving employee may qualify to receive a performance bonus, based on the terms and conditions of the approved framework and policy.

When being assessed the employee must ensure that performance claims are validated through documentation to this effect (that is placed in their portfolio of evidence). Lack of data to support performance claims must result in the lowest rating being awarded;

During this assessment a panel is appointed to conduct the assessments. During this process each employee being assessed has an opportunity to present his performance data – in order to validate performance claims and to elaborate on reasons for non-performance. Each member of the panel and the incumbent rates the performance for each indicator/target, based on a specific rating scale. At the end of this process these ratings are translated into a score. Based on the final score achieved, the s56 manager being assessed may end up qualifying for a performance bonus (according to policy).

Employee PMS Progress (A comparison and progress between 2012/2013 and 2013/2014)

During 2012/2013 it is noted that:

- ❖ The roll-out of PMS to lower levels, although planned, could not be effected due to the lack of funding;
- ❖ Performance Agreements were signed timeously;
- ❖ Performance of the s56 managers was assessed, although this was not completed entirely according to policy. It is noted that managers did prepare their portfolios of evidence and quarterly performance reporting did occur through the SDBIP reporting;
- ❖ The two formal assessments did take place although the first assessment was not completed entirely according to the prescriptions of the PMS Policy. The s72 report was utilized for mid-year reporting (first formal assessment) and the final assessment was completed after approval of the Annual Report for 2011/2012 ie. after 31 March. It is noted that the SDBIP quarterly reports were accommodated in terms of the prescribed 1st and 3rd quarter reporting. In this regard and overall it must be noted that these quarterly reports (for all quarters) were used to accommodate much of the reporting requirements for all quarters;

- ❖ A Compliance memorandum was issued in order to ensure that non-compliance in terms of this aspect of reporting would be resolved and to ensure that the policy would from there on, be applied to the letter; and
- ❖ Due to the Hawks investigation it must be noted that the PMS Report was not submitted timeously – as the investigation delayed the final performance assessment.

During the 2013/2014 period it is noted that:

- ❖ Performance / Evaluation panels were established as per the prescriptions of the Performance Management Regulations;
- ❖ Performance for the s56 managers for 2012/2013 was assessed in terms of the prescriptions relating to the final performance assessment; and
- ❖ The Performance Report for 2012/2013 was timeously prepared;

Rating and Assessment of the Individual

The formal assessment process occurs during the second quarter and the final formal assessment follows the fourth quarter (only after the final approval of the Annual Report). The manner in which assessments and rating of performance occurs is reflected as follows:

- ❖ During the second quarter (first formal assessment), performance is rated and scored by the manager and subordinate and agreed to;
- ❖ For the final performance assessment, Performance Assessment /Evaluation Panels are established in terms of the Performance Management Regulations;
- ❖ Each manager/individual being assessed has the opportunity to rate their own performance and to present their performance to the panel (as compared with the required performance targets). Each individual being assessed produces their portfolio of evidence, which contains proof/documentation to show that these performance targets have been met/the reasons why these targets may not have been met;
- ❖ Each panellist rates each indicator according to the rating calculator (on a scale from 1 to 5 as detailed below). **Note: No ratings are totalled at this point and each indicator is rated separately and evaluated separately.** In order to rate performance achieved, the following [rating calculator](#) is used and each indicator is rated from a 1 to 5:

LEVEL	TERMINOLOGY	DESCRIPTION
5	OUTSTANDING PERFORMANCE	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above the fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	PERFORMANCE SIGNIFICANTLY ABOVE EXPECTATIONS	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	FULLY EFFECTIVE	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	PERFORMANCE NOT FULLY EFFECTIVE	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	UNACCEPTABLE PERFORMANCE	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

- ❖ At the end of the assessment process, the PMS Facilitator/Coordinator is tasked with translating these ratings into appropriate scores and consolidating all scores received into a consolidated report and final score per individual;
- ❖ Each individual has a scorecard which is made up of indicators/performance targets for both Key Performance Areas (KPA's) and Core Management Competencies (CMC's) in the ratio of 80:20 i.e. 80 scores represent the total for KPA's and 20 scores represent the total for CMC's.
- ❖ The entire scorecard for each individual has a total of 100 points. The final score achieved is there for a total out of 100 points. This total is then doubled to reflect a total score out of 200 points (as it is required to be translated into the bonus score sliding scale). In terms of the Performance Management System applicable (aligned to the Performance Management Regulations) a bonus award is applicable based on a score out of 200 and the sliding scale of 5-14%. Based on the sliding scale the following awards are possible:

PERFORMANCE SCORE	PERFORMANCE BONUS
150% +	10% – 14%
130% to 149%	5% – 9%

❖ In terms of this for example:

- A score of 130 – 133.99 receives a bonus of 5%
- A score of 134-137.99 receives a bonus of 6%
- A score of 1.66 and above would receive a full bonus of 14% (of the fully inclusive remuneration package).

More specifically, the following sliding bonus scale applies:

TABLE: Sliding Bonus Scale

PERFORMANCE SCORE	% BONUS
130	5
134	6
138	7
142	8
146	9
150	10
154	11
158	12
162	13
166+	14

NOTE: It is a misconception that should the Municipality receive a qualified audit report, that no bonus could be paid. It must be understood that each individual is evaluated according to his/her own performance targets and the achievement of these or not.

All performance results are required to be validated and this is achieved through the relevant portfolios of evidence and the process of audit. A performance Audit Committee sits expressly for this purpose.

Institutional Performance Management

Chapter 12 of the Municipal Finance Management Act, Act No. 56 of 2003 requires that institutional performance be monitored, evaluated and reported on, as a matter of compliance. The table below details a number of the more prominent prescriptions in terms of institutional reporting: Comprehensive performance reporting is conducted as per the prescriptions that are detailed in the following table:

ASSESSMENT REPORT	TIMEFRAME	SUBMITTED TO	REQUIRED BY
SDBIP's	Quarterly	Exco	MFMA, Circular 13
Budget Statements	Monthly	Mayor (in consultation with Exco)	S71 & s54 of the MFMA
Organisational Scorecard	Quarterly	Exco	PMS Framework
SDBIP Mid-year budget & Performance Assessment	Annually during January each year	Mayor (in consultation with Exco)	S71 & s54 of the MFMA
Performance Report	Annually	Council	S46 of MSA as amended. Incorporated into Annual Report
Annual Report	Annually	Council	Circular 63 and Chapter 12 of the MFMA

Institutional PMS Progress (2012/2013 and 2013/2014)

During the both these periods it is noted that:

- ❖ The draft SDBIP (aligned to the IDP) was developed and tabled to the Mayor 14 days after the budget was tabled;
- ❖ The Mayor approved the SDBIP within 28 days of the adoption of the budget;
- ❖ Quarterly SDBIP reports were developed and submitted;
- ❖ As required the s72, s46 and Annual Report for these periods were submitted timeously with all having been audited as required (with good alignment);
- ❖ The IDP was reviewed timeously and the objectives for both periods were accommodated within the SDBIP and scorecards; and
- ❖ All oversight reporting for 2012/2013 was conducted as required by the Internal Audit Committee, MPAC and ultimately the Auditor-General's office. During 2013/2014 it must

be noted that MPAC and Audit Committee meetings are not occurring as regularly as planned.

NOTE: Verification of all data reported on occurs through the various auditing processes conducted. No assessment of individuals takes place until the Annual Report has been finally approved i.e. after all data within this report has been audited and verified. In so doing it must be noted that the credibility is maintained and data verified as required.

Comments on Performance Rewards

Currently, the Performance Management Policy applicable to Senqu Municipality only applies to the s56 managers. While quarterly assessments of performance occurs on many levels, in terms of the PMS policy: coaching is required to occur during the first and third quarter, the first formal assessment occurs after the 2nd quarter and the final formal assessment occurs in respect of the full 12 month period only after the Annual Report is audited and approved. Although the Annual Cycle runs from 1 July – 30 June annually, the final formal assessment only occurs after the final approval of the Annual Report. At this point it represents an audited document and has credibility and substance when assessing performance in terms of its content.

In terms of the PMS Policy, a deserving and qualifying employee may receive a performance bonus (providing the terms and conditions of policy are met). Following the outcomes of the ratings and consolidated scores (from the assessment panel) the final score will be considered against the sliding scale relating to performance bonuses.

Management of Poor Performance

Poor performance is required to be managed on-the-job through performance /behavioural assessment and coaching. Performance/behavioural issues will be handled according to the terms /conditions of any fixed term contract of employment and/or in terms of the applicable Disciplinary and Procedure Code.

Final Reporting: Employee Performance

Final reporting in terms of performance assessments of s56 managers and others takes place through formal record and is contained with the Performance report that is submitted to Council.

In the case of the Municipal Manager, these results are submitted to the MEC for Eastern Cape Local Government and the National Minister for Local Government.

NOTE: Final Performance Assessments are only concluded after the Annual Report has been audited and finally approved. At this point, all statistics and performance claims on which assessments will be based will have been verified.

The table below reflects the final outcomes of the performance assessed and details statistics regarding those that received an award (detailed by Gender). This can only be completed following the assessment for this period and this in turn can only be conducted following the final draft and approval of the Annual Report.

PERFORMANCE REWARDS BY GENDER (2013/2014)					
Designations	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R*000	Proportion of beneficiaries within group %
Basic (Levels 1-3)	Female				0%
	Male				0%
Discretionary (Levels 4-8)	Female				0%
	Male				0%
Specialized (Levels 9-13)	Female				0%
	Male				0%
Tactical (Levels 14- 18)	Female				0%
	Male				0%
Strategic (levels 19-25)	Male				0%
	Female				0%
MM & s57	Female				0%
	Male				0%
Total					0%
Has the statutory municipal calculator been used as part of the evaluation process?					Yes
<p><i>Note: MSA 2000 S51(d) requires that.....'performance plans, on which rewards are based should be aligned with the IDP'.... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the highest level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number on beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i></p>					

No final assessment is conducted until the annual report is finally approved i.e. after data contained within the Annual Report has been audited and verified. By doing so the credibility is maintained and data is verified.

PERFORMANCE REWARDS BY GENDER (2013/2014)					
Designations	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R*000	Proportion of beneficiaries within group %
MM & s57	Female	-	-	-	-
	Male	-	-	-	-
Total		-	-	-	-

Table to be completed following Performance Assessment.

NOTE: Performance auditing may sometimes prove challenging in that it is most common to adopt a “black or white” type analysis (which is relevant in many instances). “Performance” and the manner in which “performance is assessed” can be challenging all on its own. In this regard there is a need for “grey” on occasion and indeed both the Performance Regulations and the PMS Policy make provision to entertain and to assess a situation based on the “grey” ie. Making allowances for extenuating circumstances/circumstances beyond ones control.

Under these “grey” circumstances it would be possible for an employee to score favourably notwithstanding the fact that a target was not met in the strictest sense. As an example: If the target could not be met due to an external factor beyond ones control, the question would be – what did the employee do to make the best of this situation/how did they turn it around/did something else positive come about as a result? In this instance the focus changes from **what they could not achieve** (through no fault of his/her own), to **what he/she did achieve notwithstanding** and/or what efforts/innovative action was taken (successful or not)?

When rating performance according to the currently approved PMS Policy, the table below (as per the policy and the regulations) illustrates the “grey factors” that are considered and which will have impact (**and which must be considered** in terms of this policy and the Regulations – **in order to ensure compliance**). In particular, “innovation” and “complexity” are noted. In other words, even when circumstances prevent a target from being achieved 100%, consideration and recognition is required to be made when the incumbent shows that they have used their initiative/innovation to achieve positive outcomes nonetheless. On this basis they then meet the target in “other ways” – **justifiable of course**. This must be considered and evaluated as a matter of compliance.

Factors Considered When Rating

Duration of task	- Was the target achieved within the projected time frame?
Level of complexity	- Required problem solving - Reconciling different perceptions - Innovative /creative alternatives used
Cost	- Within budget - Saving - Overspending
Constraints	- Did envisaged constraints materialise? If so, were steps taken to manage/reduce the effect of the constraint? If not, did it beneficially affect the completion of the target? Any innovative/pro-active steps to manage the constraint

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Introduction to Workforce Capacity Development

It has been clearly evident that for many years, Senqu Municipality has placed strong focus on the development of a well capacitated workforce – extending to the capacitation of all Councillors, management and staff. Senqu Municipality has demonstrated both in the current and preceding years the extent of its commitment to fulfilling all planned training as reflected within the Workplace Skills Plan (WSP). This was based on aspects relating to the results of a skills audit, requirements in terms of the IDP objectives and determining the gaps and the developmental needs of Councillors, management and employees.

Reports on the implementation of the WSP are compiled and submitted to the LGSETA quarterly. The WSP was compiled for the 2013-2014 period and was adopted by Council (having been ratified by SAMWU and IMATU). The SDF was appointed, the WSP developed, approved and successfully implemented.

Notwithstanding the successful development of the WSP and its implementation, one has to acknowledge the very real limitations in respect of financial resources. Accordingly, notwithstanding the fact that training and development takes place, it must be acknowledged that this will never be considered to be sufficient in terms of current need.

Historically, training was affected, not only by financial limitations but also by the following issues:

- ❖ The fact that training was not managed in a centralized manner, made it difficult to capture and gain all the evidence required regarding training statistics (attendance and the like); and the fact that

- ❖ Subsistence and travel claims were at times subsidized from these training votes; causing additional financial constraints.

Moving forward it must be noted that during the 2013/2014 period, the training function was centralised and all training related expenditure could only be authorised by the Director of Corporate Services/ designated other. More accurate recording and management of the training budget has been achieved.

4.5 SKILLS DEVELOPMENT AND TRAINING

Comment on Skills Development Expenditure

- ❖ The institutional training budget: R 1752 236.16
- ❖ Actual expenditure: R 1 325 770.99 **(Including Bursaries for unemployed)**
- ❖ Variance: R426 465.17
- ❖ An amount of R R71 620 was spent on bursaries for unemployed learners.
- ❖ The Technical and Community Services Departments were unable to send their employees to attend training due to their S & T and accommodation budget being exhausted;
- ❖ The budget for unemployed bursaries was R100 000. An amount of R71 620 was utilized in order to accommodate five learners (for different qualifications and institutions). The remaining R28 380 was unfortunately not spent due to the following reasons:
 - Non -submission of required documents by Tertiary Institutions to register on the data base;
 - One learner being requested to produce an affidavit to confirm whether or not he was related to a local government employee. The organization was unable to get hold of him timeously and as a result it became too late for us to register a new learner.
- ❖ A sum of R250 000.00 was transferred from the Roads Training Vote to the Finance Training Vote in order to accommodate the Traffic Trainees. The said amount was deposited late during the month of March 2014 (as a Budget Adjustment).

Note: As reflected on the table that follows, out of 93 employees identified on the Skills Matrix on the employee categories specified, only 73 were trained. These employees did not receive training due to the fact that:

- New employees were not accommodated in the plan.
- Priority for training was not always observed within the relevant departments
- Employees excluded themselves from training
- No skills audits forms were submitted.

SKILLS DEVELOPMENT AND TRAINING

SKILLS MATRIX														
Management Level	Gender	Employee in post as at 30 June 2014	Learnerships			Skills Programme and other Short Courses			Other Forms of Training			Total		
		No.	Actual End of Year June 2014	Actual End of June 2013	Year 2013/2014 Target	Actual End of Year June 2014	Actual End of June 2013	Year 2013 Target	Actual End of Year June 2014	Actual End of June 2013	Year 2014 Target	Actual End of Year June 2014	Actual End of June 2013	Year 2014 Target
MM and s57	Female	2	2	-	2	2	-	2	-	-	-	2	-	2
	Male	4	4	-	4	4	-	4	-	-	-	4	-	4
Councillors,	Female	17	3	-	14	15	-	15	-	-	-	15	-	29
	Male	20	2	-	2	12	-	12	-	-	-	14	-	14
Senior Managers	Female	7	4	-	4	4	-	6	2	-	3	6	-	6
	Male	6	4	-	4	6	-	6	2	-	-	6	-	6
Technicians														
	Female	2	0	-	0	2	-	2	-	-	-	2	-	2
Professionals	Male	6	1	-	1	2	-	2	-	-	-	3	-	3
Sub Total	Female	16	7	-	7	7	-	16	4	-	-	14	-	14
	Male	13	3	-	3	9	-	13	3	-	-	9	-	9
Sub Total	Female	44	16	-	27	30	-	41	6	-	-	39	-	53
	Male	49	16	-	15	33	-	35	5	-	-	36	-	36
Total		93	38	-	45	66	-	77	10	-	-	76	-	76

*Register with professional Associate Body e.g. CA (SA)

FINANCIAL COMPETENCY DEVELOPMENT REPORT *

Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c)	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)	Consolidate d total A & B	Consolidated Competency Assessments completed for A and B (Regulation 14(4)(b) and (d)	Consolidated Total Number of Officials whose Performance Agreements Comply with Regulation 16 (Regulation 14(4)(f)	Consolidated Total Number of Officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials	1	0	1	0	0	0
Accounting Officer	1	0	1	0	1	1
Chief Financial Officer	1	0	1	0	1	1
Senior Managers	16	0	16	0	4	3
Any other Financial Officials						
SCM Officials	2		2	0	0	0
Heads of SCM Management Units	0	0	0	0	0	0
SCM Senior Managers	1	0	0	0	0	1
Total	22	0	21	0	6	6

**This is a statutory report under the National Treasury: :Local Government MFMA(Competency Regulations) June 2007*

Note: Although the Municipal Manager has completed all the modules as per the minimum requirements, this information is still not uploaded by the LGSETA and as a result his status is still reflected incorrectly as not having completed the required training. It must be noted that all officials are currently busy completing their CPMD. The "16" senior managers refer to section 57 managers as well as middle managers.

Comment on the Financial Competency Regulations

On 15 June 2007, National Treasury published the Municipal Regulations on Minimum Competency Levels in Government (Gazette No. 29976). These Regulations went on to prescribe the higher education qualifications, work related experience and Financial and Supply Chain Management (SCM) competency areas that were required to be met by 31 December 2012 by all officials of South African municipalities/municipal entities who exercise financial management responsibilities. This deadline was subsequently extended to 1 July 2014 for Special Merit Cases in terms of National Treasury Circular No. 60.

The Certificate Programme in Municipal Finance Development was required to be obtained by the following officials to whom the competency level prescriptions apply nationally within local authorities:

- ❖ Accounting Officers – Municipal Managers;
- ❖ Chief Financial Officer's (CFO's);
- ❖ Senior Managers – Executive Directors;
- ❖ Heads of Supply Chain Management (SCM) Units – Directors : SCM; and
- ❖ Managers of Supply Chain Management Units – Assistant Directors: SCM.

At the inception of this project in 2008 it is noted that two (2) Directors (TS and CSS) and the Municipal Manager were registered with Wits Business School in an attempt to complete all of these modules. Not all modules were offered and accordingly those remaining were required to be completed at a later date from other institutions.

It must be noted that:

- ❖ The Municipal Manager , Chief Financial Officer, Director Community Services, Mrs Nelmarie Smith (Supply Chain Manager), Mr Lynch (Income Manager) and Mr Kenneth Fourie (BTO Manager) have been declared competent for the Municipal Finance Management / CPMD competency levels as at the 2013/2014 financial year. The Municipality currently still awaits the outcomes of the other participants (due to slow progress from the service provider). The participants affected are: Ms N. Sbukwana, Mrs Emily Maponopono, Mr Wonga Toto (Director Corporate Services), Mr Robert Crozier (Director Technical Services), Mrs Palesa Bushula (Director IPME) and Mr Tsepo Belebesi.
- ❖ It must further be noted that some of the eleven senior Managers started the programme on the second intake i.e. 7 October 2013 and their last day for the programme was 17 -20 June 2014. They are currently still in the process of submitting their Portfolios' of Evidence. When these have been completed the outcomes for all participants will be received.

Staff Training conducted 2013/2014

Quarter 1	62 employees
Quarter 2	87 employees
Quarter 3	38 employees (all departments and occupational levels);
Quarter 4	5 employees on 1 Business communications, 2 CPMD, 2 Fundamentals of auditing supply chain management

Councillor training was conducted as follows:

Quarter 1	3 councillors were trained in ways to improve oversight (Cllrs.: N Kwinana, P August and A Kwinana)
Quarter 2	5 Councillors were trained in Project Management
Quarter 3	2 Councillors were trained on CPMD
Quarter 4	27 Councillors were trained on different skills programmes i.e. IDP, Computer courses, Business English and Report Writing Skills and Executive Leadership and Management Development.

Community Training Initiatives 2013/2014

Quarter 1	2 x in-service trainees in solid waste management 3 x in-service trainees in tourism 1 x HR in-service trainee, and 1 x HR intern recruited
Quarter 2	2 x in-service trainees appointed (although no Standing Committee meeting held)
Quarter 3	3 programmes implemented i.e. 1 x learners in WIL programme, 2 x learners in Office Administration; 4 x learners in HRM; and 5 learners in Electrical Engineering.
Quarter 4	Local government support services on NQF levels for the Rossouw and Rhodes units. This programme began on the 26 June 2014 for ten participants (five from Rossouw and five from Rhodes).

SKILLS DEVELOPMENT EXPENDITURE (2013/2014)

MANAGEMENT LEVEL	GENDER	EMPLOYEE NO. AS AT THE BEGINNING OF THE FINANCIAL YEAR	LEARNERSHIPS		SKILLS PROGRAMMES AND OTHER SHORT COURSES		OTHER FORMS OF TRAINING		TOTAL	
			NO.	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET
MM	Male	1	200 000	26 550	-	3600-	-	-	-	30 150
MM'S Office managers	Male	1	-	46 329	-	1500	-	-	-	47 829
	Females	1	-	-	-	9500	-	-	-	9 500
MM'S Office Professionals	Male	0	-	-	-	-	-	-	-	-
	Female	1	-	-	-	9500	-	-	-	9500
MM'S Office Clerks	Male	0	-	-	-	-	-	-	-	-
	Females	3	-	-	-	-	-	-	-	22 249.76
MM's Office interns	Male	1	-	-	-	7 416.58	-	-	-	14 833.16
	Females	1	-	-	-	7 416.58	-	-	-	-
Legislators	Male	20	248 400	110 400	-	104 050	-	-	-	214450.00
	Females	17	-	-	-	-	-	-	-	-

SKILLS DEVELOPMENT EXPENDITURE (2013/2014) (Cont.)

MANAGEMENT LEVEL	GENDER	EMPLOYEE NO. AS AT THE BEGINNING OF THE FINANCIAL YEAR	LEARNERSHIPS		SKILLS PROGRAMMES AND OTHER SHORT COURSES		OTHER FORMS OF TRAINING		TOTAL	
			NO.	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET
Director : Corporate services	Male	1	200 000-	9179.50	-		-	71 620	-	80 799.50
Corporate service s Manager	Male	0	-	-	-	-	-	-	-	-
	Females	2	-	-	-	18 000-			-	18000
Corporate services Professionals	Females	3	-	11 227.2	-	72 163.38	-	-	-	
	Males	1	-	11 227.2	-	36 081.69	-	-	-	47 308.9
Corporate Services clerks	Male	2	-	-	-	15 000	-	-	-	25 000
	Female	3	-	-	-	10 000	-	-	-	
Corporate services elementary workers/general workers	Males	2	-	-	-	28 000	-			33 400
	Females	2	-	-	-	5400	-			
Remaining was for unemployed	Males	1	13 890	-	-	-	-	-	-	R25 290
	Females	1	11 400	-	-	-	-	-	-	
Director Technical Services	Male	1	200 000	-	-	1 262.18-	-	-	-	1 262.18

SKILLS DEVELOPMENT EXPENDITURE (2013/2014) (Cont.)

MANAGEMENT LEVEL	GENDER	EMPLOYEE NO. AS AT THE BEGINNING OF THE FINANCIAL YEAR	LEARNERSHIPS		SKILLS PROGRAMMES AND OTHER SHORT COURSES		OTHER FORMS OF TRAINING		TOTAL	
		NO.	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL
Technical Services technicians	Male	2	-	-	-	8 562.48	-	-	-	8 562.48
	Females	1	-	-	-	-	-	-	-	-
Technical Services clerks	Males	1	-	-	-	2481.93	-	-	-	2481.42
	Females	4	-	-	-	24 804.42	-	-	-	24 804.42
Technical services machine operators and drivers	Males		-	-	-	85 507.22	-	-	-	85 507.22
	Females	0	0	0	0					
Director IPME	female	1	120 000	-		3016.92		-	-	3016.92
IPME managers	Males	1	-	13500-	-	-	-	-	-	13 500-
	females	2	-	-	-	5 056.36-	-	-	-	5056.36
IPME Professionals	Males	1	-	-	-	-	-	-	-	-
	Females	4	-	37 351.0	-	7925.34	-	-	-	45 276.34-
IPME clerks	Males	-	-	-						
	Females	3	-	10801	-	6218.86	-	-	-	17019.86

SKILLS DEVELOPMENT EXPENDITURE (2013/2014) (Cont.)

MANAGEMENT LEVEL	GENDER	EMPLOYEE NO. AS AT THE BEGINNING OF THE FINANCIAL YEAR	LEARNERSHIPS		SKILLS PROGRAMMES AND OTHER SHORT COURSES		OTHER FORMS OF TRAINING		TOTAL	
			NO.	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET
Director community services	Males	0	-	-	-	-	-	-	-	-
	Females	1	183 836.16	-	-	1262.18	-	-	-	1262.18-
Community services manager	Female	1	-	-	-	4 379.60	-	-	-	4 379.60
	Male	0	-	-	-	-	-	-	-	-
Community Services professionals	Male	6	-	-	-	44 841.86	-	-	-	44 841.86
	Female	1	-	-	-	-	-	-	-	-
Community services clerks	Male	2	-	-	-	10620-	-	-	-	10620-
	Female	3	-	-	-	4535.08	-	-	-	4535.08-
Community services elementary workers	Female	28	-	-	-	7854	-	-	-	7854-
	Male	63	-	-	-	60 000	-	-	-	60 000-

SKILLS DEVELOPMENT EXPENDITURE (2013/2014) (Cont.)

MANAGEMENT LEVEL	GENDER	EMPLOYEE NO. AS AT THE BEGINNING OF THE FINANCIAL YEAR	LEARNERSHIPS		SKILLS PROGRAMMES AND OTHER SHORT COURSES		OTHER FORMS OF TRAINING		TOTAL	
		NO.	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL
Director finance department	Males	1	600 000	-	-	4 770.95-	-	-	-	4 770.95
	Female	0	-	-	-	-	-	-	-	-
Finance Managers	Male	2	-	-	-	5727.54	-	-	-	10 727.54
	Female	1				5000				
Finance Professionals	Males	4		-	-	6000	-	-		20 000
	Females	3		-	-	14 000				
Finance clerks	Males	5	-	-	-	7 800				25 800
	Females	7				18 000				
Finance Trainees	Male	1	-	-	-	500 000	-	-	-	500 000-
	Female	2	-	-	-		-	-	-	-

SKILLS DEVELOPMENT EXPENDITURE:

1. MM DEPARTMENT

Budgeted amount: R 200 000.00

Amount spent: R 134 061.00

Variance: R 65 938.08

All the required training programmes were implemented in the MM's office.

2. CORPORATE SERVICES

Budgeted amount: R200 000

Amount spent: R 193 804.71

Variance: All the required training programmes were implemented as required.

3. LEGISLATORS

Budgeted amount: R 248 400

Amount spent: R214 450

Variance: R 33 950

Of the training needs identified/requested, a community leadership skills programme was not able to be implemented due to insufficient funding. This programme amounted to R150 000 for the training of 34 councillors and funding constraints prevented this from occurring.

4. IPME DEPARTMENT

Budgeted amount: R120 000

Amount spent: R 79 350.56

Variance: R40 694.44

5. FINANCE DEPARTMENT

Budgeted amount: R600 000

Spent: R 44 7 992.85

Variance: R152 007.15

Areas of training priority (as reflected in the IDP) for 2013/2014 are reflected as follows:

- ❖ Areas of training priority for the year reflected as follows
- ❖ For the 2013/14 financial year training is envisaged for the following:
- ❖ Road construction, survey, operator certificates for TLB, graders and compactor trucks
- ❖ Electricity construction design and metering
- ❖ Computer courses
- ❖ Time management
- ❖ Stock control
- ❖ Environmental management
- ❖ Environmental health law
- ❖ MA Public administration
- ❖ Information science
- ❖ SCM audit on processes and procedures
- ❖ Financial auditing
- ❖ Internal Auditor board exams
- ❖ Secretarial course
- ❖ CPMD
- ❖ Strategic Management
- ❖ Project management
- ❖ Financial management for non-financial persons
- ❖ Marketing
- ❖ Events management
- ❖ Municipal compliance
- ❖ Performance audit
- ❖ Facilitation
- ❖ Accounting
- ❖ Municipal financial specific course eg property rates, deeds etc
- ❖ Traffic Officer training
- ❖ B.Com
- ❖ Archives
- ❖ Customer care
- ❖ OHS
- ❖ First Aid
- ❖ LED
- ❖ Local government law
- ❖ Waste management

Training Committee

The Training Committee met regularly (quarterly) to discuss and decide/approve training related issues. As a consultative forum this committee was comprised of the following representatives:

- ❖ Skills Development Facilitator
- ❖ Portfolio Head of Corporate Services (Chairperson)
- ❖ Speaker
- ❖ Director Corporate Services

- ❖ Human Resource & Labour Relations Manager
- ❖ IDP Officer
- ❖ HR Officer
- ❖ Acting Superintendent
- ❖ Accountant: Expenditure (Deputy Chair)
- ❖ SAMWU Representative (90%)
- ❖ Personal Assistant in Community Services
- ❖ IMATU Representative (10%)
- ❖ Chief Operations Officer
- ❖ SPU Officer
- ❖ Internal Auditor

Note: Notwithstanding the apparent successes, the accuracy of the statistics and data reflected in all instances, are still to be validated and verified. Statistics and figures must correspond between reports, so these are to be validated and verified.

As required, the Workplace Skills Plan was compiled for the 2013/2014 financial year. This was adopted by Council (after having been signed off by SAMWU and IMATU).

Within both financial years it is noted that the SDF was appointed, the WSP was developed and approved, the training was implemented in terms of the WSP and it appears that progress was made in a number of areas.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

Introduction to Workforce Expenditure

An organization is required to manage all resources in the most effective manner and this would include the financial management thereof (i.e. workforce expenditure). In an effort to institute and maintain effective controls (thereby minimizing opportunities to overspend), strict adherence to policy and procedure is required. In this regard no appointments are made without the appropriate approval and ensuring that the budget is allocated accordingly. Budgets are strictly controlled and over and/or under expenditure is reported on regularly (via monthly reporting). Staff appointments are made strictly according to the relevant legislation and/or policy agreement. Staffing issues rely on forward planning and ensuring that the correct appointments to the relevant post are made.

4.6 EMPLOYEE EXPENDITURE

Trends on total personnel expenditure (2006/2014)

FINANCIAL YEARS	TOTAL APPROVED OPERATING BUDGET	PERSONNEL EXPENDITURE (SALARY AND SALARY RELATED)	PERCENTAGE OF EXPENDITURE
2006-2007	52 589 227	18 008 309	34%
2007-2008	71 589 227	20 168 753	28%
2008 - 2009	76 525 928	25 909 676	34%
2009 - 2010	88 602 942	29 794 492 (re stated)	34%
2010 - 2011	162 817 822	43 121 392	26.48%
2011 - 2012	164 315 116	54 025 255	32.88 %
2012 - 2013	155 388 122	56 561 813	36.4%
2013 - 2014	156 024 245	58 113 939	37.24 %

Comment on Workforce Expenditure

The 2013/2014 period was characterized by an increase in personnel expenditure from 36.4% to 37.24%.

EMPLOYEES APPOINTED TO POSTS NOT APPROVED				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exists
None / Not applicable				

Disclosures of Financial Interest (Refer Appendix J)

Reference is made to Appendix J which details all information as required.

CHAPTER 5

FINANCIAL PERFORMANCE

This Chapter of the Report can only be concluded following the end of the financial year in order for this to be meaningful and accurate. Dates, graphs and financial information and information to be amended accordingly.

CHAPTER 5: FINANCIAL PERFORMANCE

Introduction to Financial Performance

As the global economic uncertainty and rising costs cause inflationary pressures on the municipality, due care is exercised in order to ensure that effective financial management is maintained. In this regard every effort is made to ensure that systems and procedures are in place to ensure that there are sound fiscal controls and an environment that promotes effective financial management and minimizes fruitless and wasteful expenditure. The municipality also ensures that operations are properly controlled to ensure the efficient and effective delivery of services to our consumers.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

Introduction to Financial Statements

Statements of Financial Performance Re reflected in the tables that follow. Note: Reference is made to **Appendix K** in which “Statements of Revenue Collection Performance by Vote and by Source” are included.

This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 STATEMENTS OF FINANCIAL PERFORMANCE – 2013/2014 in Comparison WITH previous financial year 2012/2013 actuals

SENQU MUNICIPALITY				
STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2014				
	Notes	2014 R	2013 Restated - Note 36 and Note 37 R	2013 Previously Reported R
REVENUE				
Revenue from Non-exchange Transactions		154 503 600	130 328 670	130 328 670
Taxation Revenue		4 492 262	4 311 689	4 311 689
Property taxes	22	4 492 262	4 311 689	4 311 689
Transfer Revenue		147 213 069	123 760 561	123 760 561
Government Grants and Subsidies - Capital	23	35 686 172	20 143 049	20 143 049
Government Grants and Subsidies - Operating	23	111 526 897	103 398 274	103 398 274
Public Contributions and Donations		-	-	-
Contributed Assets		-	219 238	219 238
Other Revenue		2 798 270	2 256 420	2 256 420
Actuarial Gains		719 302	2 079 250	2 079 250
Fines		34 000	65 462	65 462
Third Party Payments		295 374	111 708	111 708
Reversal of Impairment		4 094	-	-
Gain on Fair Value Adjustments of Investment Property		1 745 500	-	-
Revenue from Exchange Transactions		41 288 815	41 062 168	41 062 168
Service Charges	24	26 051 651	25 267 381	25 267 381
Water Services Authority Contribution	0	-	-	-
Rental of Facilities and Equipment		500 938	423 707	423 707
Interest Earned - external investments		8 881 444	7 476 031	7 476 031
Interest Earned - outstanding debtors		1 544 494	1 092 245	1 092 245
Licences and Permits		1 548 437	1 749 913	1 749 913
Agency Services		1 956 462	1 618 737	1 618 737
Other Income	25	805 390	1 194 973	1 194 973
Transfer of Functions - Water and Sanitation		-	2 239 181	2 239 181
Gain on disposal of Property, Plant and Equipment		-	-	-
Total Revenue		195 792 415	171 390 838	171 390 838
EXPENDITURE				
Employee Related Costs	26	48 400 117	40 017 604	40 017 604
Remuneration of Councillors	27	9 580 309	8 858 218	8 858 218
Debt Impairment	28	5 092 904	5 093 346	5 093 346
Depreciation and Amortisation	29	11 766 313	12 918 558	12 914 217
Impairment		-	10 595	522 382
Repairs and Maintenance	30	3 758 247	2 554 473	2 554 473
Actuarial losses	4	133 513	-	-
Finance Charges	31	1 280 551	1 298 768	1 147 102
Bulk Purchases	32	19 424 456	19 167 363	19 167 363
Grants and Subsidies Paid	33	110 773	333 000	333 000
Other Operating Grant Expenditure	34	12 224 561	15 231 233	15 231 233
General Expenses	35	24 311 774	21 953 645	21 953 645
Loss on disposal of PPE/Investment Property		1 925 704	1 092 310	992 665
Impairment of Investment Assets		324 000	-	-
Impairment of Property, Plant and Equipment		10 472 972	-	-
Total Expenditure		148 806 194	128 529 112	128 785 247
NET SURPLUS FOR THE YEAR - BEFORE DISCONTINUED OPERATIONS		46 986 221	42 861 726	42 605 591
Discontinued Operations (Water and Sanitation)	36.01	-	-	-
NET SURPLUS FOR THE YEAR - AFTER DISCONTINUED OPERATIONS		46 986 221	42 861 726	42 605 591

In the Financial year 2013/14 Senqu Municipality achieved an operating surplus of R 46 986 221. Actual results compared to planned budget outcomes can be seen below with explanations given for material variances.

5.1 STATEMENTS OF FINANCIAL PERFORMANCE: Budget Comparisons

Operating Revenue

SENQU MUNICIPALITY				
STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS				
STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2014				
COMPARISON OF ACTUAL FIGURES TO FINAL BUDGET				
	2014 R	2014 R	2014 R	Explanations for material variances (10% of line-item with a minimum of R1m)
	(Actual)	(Final Budget)	(Variance)	
REVENUE BY SOURCE				
Property rates	4 492 262	4 297 773	194 489	5%
Property rates - penalties & collection charges	-	-	-	
Service charges	26 051 651	21 880 496	4 171 154	19%
Rental of facilities and equipment	500 938	277 996	222 942	80%
Interest earned - external investments	8 881 444	7 000 000	1 881 444	27%
Interest earned - outstanding debtors	1 544 494	843 394	701 100	83%
Dividends received	-	-	-	
Fines	34 000	60 000	(26 000)	-43%
Licences and permits	1 548 437	1 140 000	408 437	36%
Agency services	1 956 462	2 102 037	(145 575)	-7%
	111 526	109 077		
Government Grants and Subsidies - Operating	897	150	2 449 747	2%
Other revenue	3 569 659	364 642	3 205 018	879%
Gains on disposal of PPE	-	-	-	
	160 106	147 043		
Total Operating Revenue	243	488	13 062 756	
EXPENDITURE BY TYPE				
Employee related costs	48 400 117	49 405 125	(1 005 008)	-2%
Remuneration of councillors	9 580 309	9 842 706	(262 397)	-3%
Debt impairment	5 092 904	4 269 726	823 178	19%
Depreciation & asset impairment	11 766 313	15 550 107	(3 783 794)	-24%
Finance charges	1 280 551	1 638 890	(358 339)	-22%
Bulk purchases	19 424 456	26 677 328	(7 252 872)	-27%
Other materials	-	-	-	
Contracted services	-	-	-	
Grants and subsidies paid	110 773	334 000	(223 227)	-67%
Other expenditure	51 225 067	48 306 362	2 918 705	6%
Loss on disposal of PPE	1 925 704	-	1 925 704	100%
	148 806	156 024		
Total Operating Expenditure	194	245	(7 218 051)	
Operating Surplus/(Deficit) for the year	11 300 049	(8 980 757)	20 280 806	
Government Grants and Subsidies - Capital	35 686 172	42 089 050	(6 402 878)	-15%
Net Surplus for the year	46 986 221	33 108 293	13 877 928	

NOTE: Operating Revenue shows a variance of R (13 062 756) as compared to the estimated Operating Revenue at financial year end. This can be contributed the effects of GRAP 9 Revenue from exchange transactions where rebates were budgeted for as under expenditure. An additional reason for the variance is the an additional R 1.4m collected from interest from investments and an additional R3.2 million collected from other revenue as a result of increased actuarial gains and gains on fair value adjustments on investment property.

5.1 STATEMENTS OF FINANCIAL PERFORMANCE: Budget Comparisons

Operating Expenditure (continued)

Note: The operating expenditure came in at a variance of R ((7 218 051)). This was mainly due to the fact that there was a decrease in depreciation and asset impairment and a decrease in bulk electricity purchases for the year under review

EXPENDITURE AUTHORISED IN TERMS OF SECTION 32 OF THE MFMA

Unauthorised Expenditure

During the financial year 2013-2014 unauthorised expenditure was incurred by Senqu Municipality. An amount of R 9 915 376 was incurred as unauthorised expenditure resulting from a fair value adjustment for Land and Buildings. The table below is attached in support of this statement.

BUDGET COMPARISON BY VOTE - UNAUTHORISED EXPENDITURE CURRENT YEAR - OPERATING

UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE DISALLOWED	2014	2014	2014	2014
	R (Actual)	R (Budget)	R (Variance)	R (Unauthorised)
<u>Budget Comparison by Vote - Unauthorised expenditure current year - Operating</u>				
Executive & Council	21 280 801	22 759 341	(1 478 540)	-
Planning & Development	11 694 909	12 712 004	(1 017 095)	-
Corporate Services	23 557 303	13 641 927	9 915 376	9 915 376
Housing	1 393 437	1 835 496	(442 059)	-
Public Safety	9 283	66 828	(57 546)	-
Budget & Treasury	15 525 148	16 325 225	(800 077)	-
Road Transport	27 174 980	29 566 102	(2 391 122)	-
Waste Water Management	-	827 365	(827 365)	-
Water	-	-	-	-
Electricity	29 839 740	36 994 414	(7 154 674)	-
Community & Social Services	7 159 079	8 133 120	(974 041)	-
Sport & Recreation	247 836	528 089	(280 253)	-
Waste Management	10 923 677	12 634 333	(1 710 656)	-
	148 806 194	156 024 245	(7 218 051)	9 915 376

**BUDGET COMPARISON BY VOTE - UNAUTHORISED EXPENDITURE CURRENT YEAR
(CAPITAL)**

Capital Expenditure	2014 R (Actual)	2014 R (Budget)	2014 R (Variance)	2014 R (Unauthorised)
<u>Budget Comparison by Vote - Unauthorised expenditure current year - Capital</u>				
Executive & Council	578 019	825 000	(246 981)	-
Planning & Development	49 947	270 000	(220 053)	-
Corporate Services	5 021 953	9 700 000	(4 678 047)	-
Housing	-	-	-	-
Public Safety	714 460	900 000	(185 540)	-
Budget & Treasury	393 320	500 000	(106 680)	-
Road Transport	35 306 465	37 793 968	(2 487 503)	-
Waste Water Management	-	-	-	-
Water	-	-	-	-
Electricity	1 275 693	4 450 000	(3 174 307)	-
Community & Social Services	4 089 958	6 254 582	(2 164 624)	-
Sport & Recreation	2 350 545	5 366 000	(3 015 455)	-
Waste Management	2 947 020	4 430 000	(1 482 980)	-
Totals	52 727 380	70 489 550	(17 762 170)	-

No Unauthorised Capital Expenditure was incurred for the year under review

**EXPENDITURE AUTHORISED IN TERMS OF SECTION 32 OF THE MFMA
Fruitless & Wasteful Expenditure**

Fruitless and Wasteful expenditure for the financial year (2013/14) amounted to R 978906 and R 2 029 794 was incurred during the previous financial year. The Balance of R 742 700 originates from the (2011/12) Details of this are provided within the table below:

Incident	Disciplinary steps/criminal proceedings
Electricity losses higher than the norm 2013	None - R2 029 794
Electricity losses higher than the norm 2014	None - R969 302
Interest paid to Eskom, Telkom and Kirchmanns	None - R9 604.63

Irregular Expenditure

Irregular expenditure increased from R 2 228 867 (2012/13) with R 20 900 to R 2 249 767 in the 2013/14 financial year. The irregular expenditure resulted from non-compliance with SCM regulations. This is regarded in a very serious light by the Municipality and has resulted in efforts to strengthen its control environment to ensure that irregular expenditure is eliminated completely.

5.2 GRANTS

APPENDIX D - Unaudited												
SENQU MUNICIPALITY												
DISCLOSURES OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF MFMA, 56 OF 2003												
Grant Description	Balance 1 July 2013	Transfers	Restated balance 1 July 09	Transfers	Contributions during the year	Interest on investments	Other income	Operating Expenditure during the year Transferred to Revenue	Capital Expenditure during the year transferred to Revenue	Returned National Revenue Fund	Transferred to Trade Payables	Balance 30 June 2014
	R	R	R		R	R	R	R	R	R		R
National Government Grants												
Equitable Share	-	-	-	-	98 133 000	-	-	98 133 000	-	-	-	-
Municipal Finance Management	-	-	-	-	1 550 000	-	-	1 550 000	-	-	-	-
Municipal Infrastructure Grant	11 733 701	-	11 733 701	-	27 953 000	-	-	6 384 633	34 288 139	-	-	(986 071)
Municipal Systems Improvement	-	-	-	-	890 000	-	-	890 000	-	-	-	-
NDPG (Neighbourhood Development Partnership Grant)	7 919 056	-	-	-	-	-	-	-	-	1 307 000	4 602 000	2 010 056
EPWP (Expanded Public Works Program)	-	-	-	-	2 160 000	-	-	2 160 000	-	-	-	-
Dept Sport (Youth Development - Sport Fields)	-	-	-	-	1 398 033	-	-	-	1 398 033	-	-	-
Total National Government Grants	19 652 757	-	11 733 701	-	132 084 033	-	-	109 117 633	35 686 172	1 307 000	4 602 000	1 023 985
Provincial Government Grants												
HoloHlahatsi Agricultural Project	-	-	-	-	-	-	-	-	-	-	-	-
ProvGov - Housing (Hillside)	453 424	-	453 424	-	-	-	-	220 771	-	-	-	232 652
Implementation Ownership	-	-	-	-	-	-	-	-	-	-	-	-
Rossouw Agricultural Project	-	-	-	-	-	-	-	-	-	-	-	-
Herschel People's Housing	7 719 169	-	7 719 169	-	-	334 344	-	-	-	-	-	8 053 512
Plastic Products	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Roads (Musong Road)	-	-	-	-	-	-	-	-	-	-	-	-
Greenest Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Second Economy Regeneration (LED)	-	-	-	-	-	-	-	-	-	-	-	-
Clean Audit	-	-	-	-	-	-	-	-	-	-	-	-
Vuna Awards	-	-	-	-	470 000	-	-	110 404	-	-	-	359 596
Alien Vegetation Eradication	-	-	-	-	1 523 000	-	-	878 088	-	-	-	644 912
Libraries	-	-	-	-	1 200 000	-	-	1 200 000	-	-	-	-
Total Provincial Government Grants	8 172 592	-	8 172 592	-	3 193 000	334 344	-	2 409 263	-	-	-	9 290 673
District Municipality Grants												
Commonage Management Plan	-	-	-	-	-	-	-	-	-	-	-	-
Total District Municipality Grants	-	-	-	-	-	-	-	-	-	-	-	-
Total	27 825 350	-	19 906 293	-	135 277 033	334 344	-	111 526 897	35 686 172	1 307 000	4 602 000	10 314 658

Comments regarding Grant Funding

- The Opening Balance for Grant Funding at the beginning of the year stood at R 27 825 350. Contributions received during the financial year amounted to R 135 277 033.
- Operating Grant Conditions met during the financial year and transferred to revenue amount to R 111 526 897 whilst conditions met for Capital Conditional Grants transferred to revenue amount to R 35 686 172.
- Reasons for the under-spending on grants can be largely attributed to the tribal land dispute issues in the Herschel Housing project that prevents work from continuing.
- An amount of R 1 307 000 was returned to the National Treasury for the Neighbourhood Development Partnership Grant

5.3 ASSET MANAGEMENT

Introduction to Asset Management

The Municipal Finance Management Act No. 56 of 2003 clearly states in Section 62[1][a] that the Accounting Officer of a Municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically.

Furthermore an Accounting Officer of a municipality is responsible for the management, safeguarding and maintenance of assets and liabilities and must for this purpose take all reasonable steps to ensure that the municipality has and implements the following:

- Maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality;
- That assets and liabilities are valued in accordance with standards of Generally Recognised Accounting Practice; and
- Maintains a system of internal control of assets and liabilities, including an asset and liabilities register.

ROLES & RESPONSIBILITIES

Role of the Municipal Manager

As the Accounting officer of the municipality, the Municipal Manager is regarded as the principal custodian of all of the municipality's fixed assets. Accordingly the Municipal Manager is responsible for ensuring that the fixed asset management policy is scrupulously applied and adhered to. The Municipal Manager may in terms of section 79 of the Municipal Finance Management Act, No 56 of 2003 delegate this responsibility.

Role of the Senior Managers

Chief Financial Officer

The Chief Financial Officer shall be the fixed asset registrar of the municipality and is required to ensure that a complete, accurate and up-to-date computerized fixed asset register is maintained. No amendments, deletions, additions or transfers between departments to the fixed asset register shall be made other than by the Chief Financial Officer, or by an official acting under the written instruction of the Chief Financial Officer.

The Chief Financial Officer shall:

- Ensure implementation of the Asset Management and Insurance Policy;
- Ensure the verification of all assets in possession of council annually, as at 30 June each year, within the last three months of that specific financial year;
- Keep a complete and balanced record (assets register) of all assets in possession of the council; and
- Report in writing all asset losses to the council.

Other Senior Managers

- The responsibility for the physical control of assets rests with the relevant Head of Department to whom the responsibility was delegated in terms of section 79 of the Municipal Finance Management Act, No 56 of 2003.
- Each Head of Department shall ensure that assets entrusted to him / her are adequately maintained, properly used and insured and ensure that section 78 of the Municipal Finance Management Act, No 56 of 2003, is adhered to.
- The Chief Financial Officer must approve any transfer of assets between departments after arrangements between the relevant Heads of departments were made.
- Upon the resignation / retirement of an employee, the applicable Head of Department must inform the Chief Financial Officer and Corporate Service Department in writing that the inventory and asset items entrusted to that employee to execute his / her duties are in good order and returned. When necessary the applicable Head of Department must inform the Corporate Services Department of any losses and the value of such losses. The ultimate responsibility of any losses lies with the relevant Head of Department.

The Municipalities Asset Management Policy was adopted by council on 28 May 2013 as part of the budget related policies.

Although capacity within the municipality's asset management section is limited due to the size of the municipality, capacitation programmes have been identified and increased internal control over assets is observed. Clearly this shows the commitment from management to ensure that capacity is improved.

Additions during the financial year for capital assets amounted to R 52 727 380 which include the following categories of assets. This is including an amount of R 160 005 for intangible assets not included in the table below.

CAPITAL ASSETS 2013/2014

PROPERTY, PLANT AND EQUIPMENT	
Land and Buildings	6 366 392
Land	-
Buildings	6 366 392
Infrastructure	34 169 011
Main: Roads	28 988 934
Main: Storm Water	4 013 053
Main: Waste Management	220 098
Main: Electricity	791 311
Taxi Ranks	155 616
Community Assets	4 754 143
Sports Fields	2 120 192
Node Development	-
Parks & Gardens	944 813
Cemetery	1 689 138
Clinics	-
Leased Assets	-
Office Equipment	-
Other Assets	7 381 484
Motor Vehicles	1 381 816
Plant & Equipment	2 304 553
Office Equipment	132 499
Furniture & Fittings	1 086 140
Loose Equipment	324 821
Computer Equipment	419 198
Specialised Vehicles	1 732 456
Security Items	-
Total	52 671 029

TABLE: SCHEDULE A9 ASSET MANAGEMENT SUMMARY SHEET

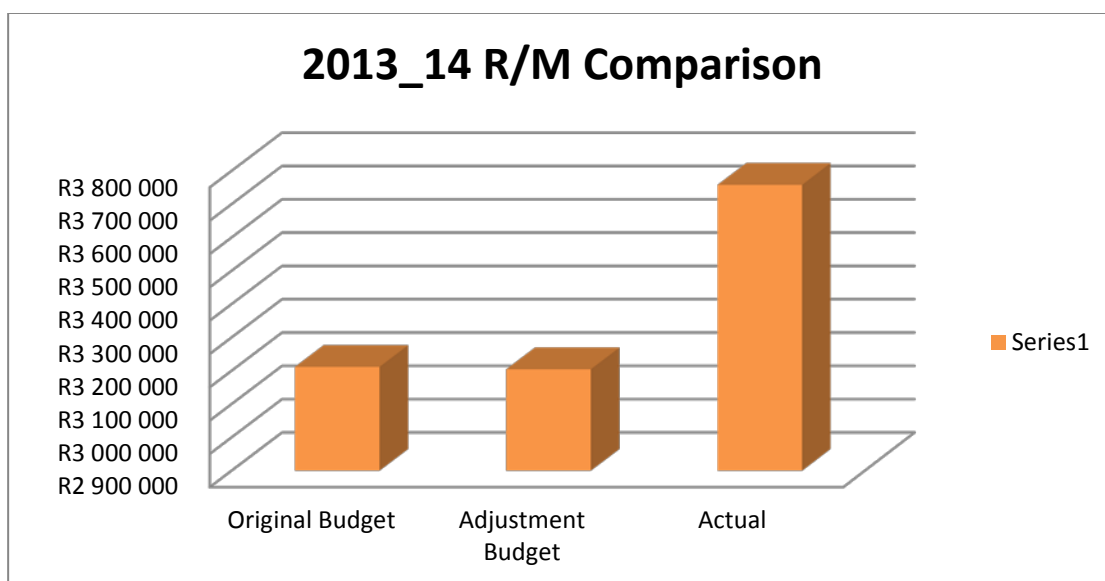
Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
ASSET REGISTER SUMMARY - PPE (WDV)	5									
<i>Infrastructure - Road transport</i>		66 308	76 867	85 583	108 443	118 682	118 682	107 126	117 286	120 432
<i>Infrastructure - Electricity</i>		3 547	4 577	8 017	11 029	11 397	11 397	16 148	22 183	28 806
<i>Infrastructure - Water</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Sanitation</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Other</i>		3 002	3 232	13 324	8 447	10 102	10 102	11 400	10 921	10 413
Infrastructure		72 857	84 676	106 924	127 919	140 180	140 180	134 673	150 390	159 651
Community		10	9	9	26 746	37 632	37 632	42 575	55 454	77 963
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		12 549	12 549	12 549	12 549	12 549	12 549	12 549	12 549	12 549
Other assets		50 431	61 404	65 786	48 162	70 436	70 436	81 820	83 812	88 954
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		320	300	258	303	258	258	215	164	103
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	136 166	158 939	185 525	215 679	261 055	261 055	271 832	302 367	339 220

REPAIRS & MAINTENANCE (2012/2013)

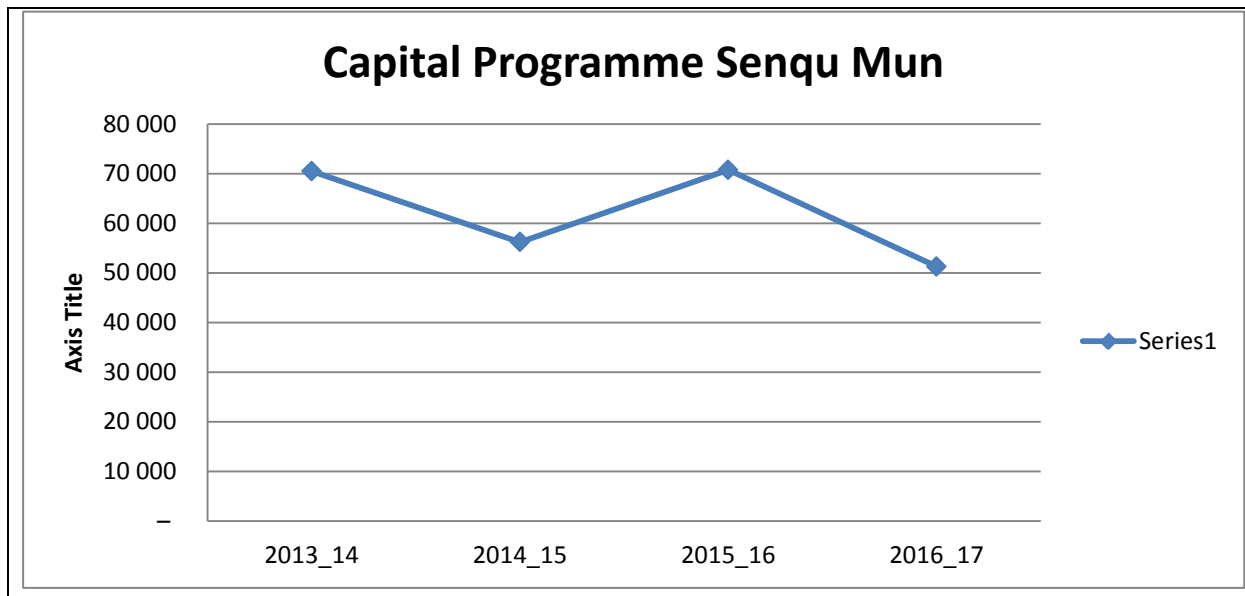
Repairs and Maintenance Expenditure Year June 2014				
Repairs and Maintenance Expenditure	Original Budget	Adjustment Budget	Actual	Budget variance %
Totals	R 3 211 671	R3 204 671	R 3 758 247	17.27 % Variance – Adjusted Budget vs. Actual Exp R/M

Comments on Repairs and Maintenance:

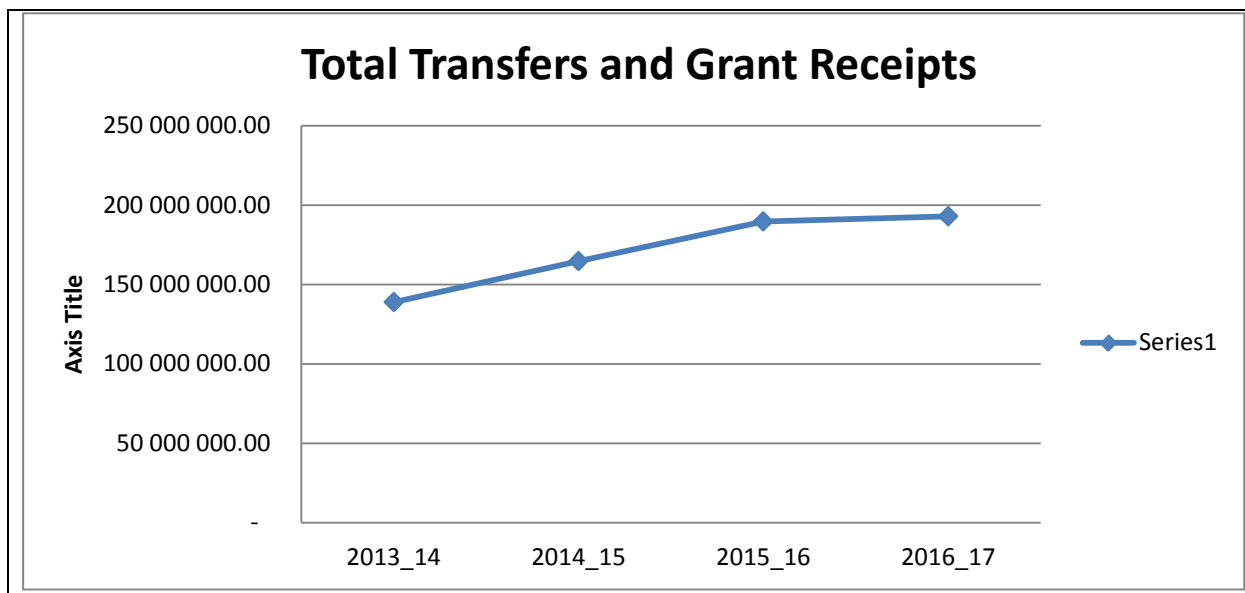
- ❖ During the Adjustment Budget process, the original amount for repairs and maintenance was reduced from R 3 211 671 to R3 204 671 (R 7 000 reduction).
- ❖ 117.27% of the Adjustment Budget was subsequently spent which shows a deviation of 17.27 % more than approved adjusted budget with actual expenditure amounting to R 3 758 247. Reference is made to the graph below for a comparison of basis of the table above.



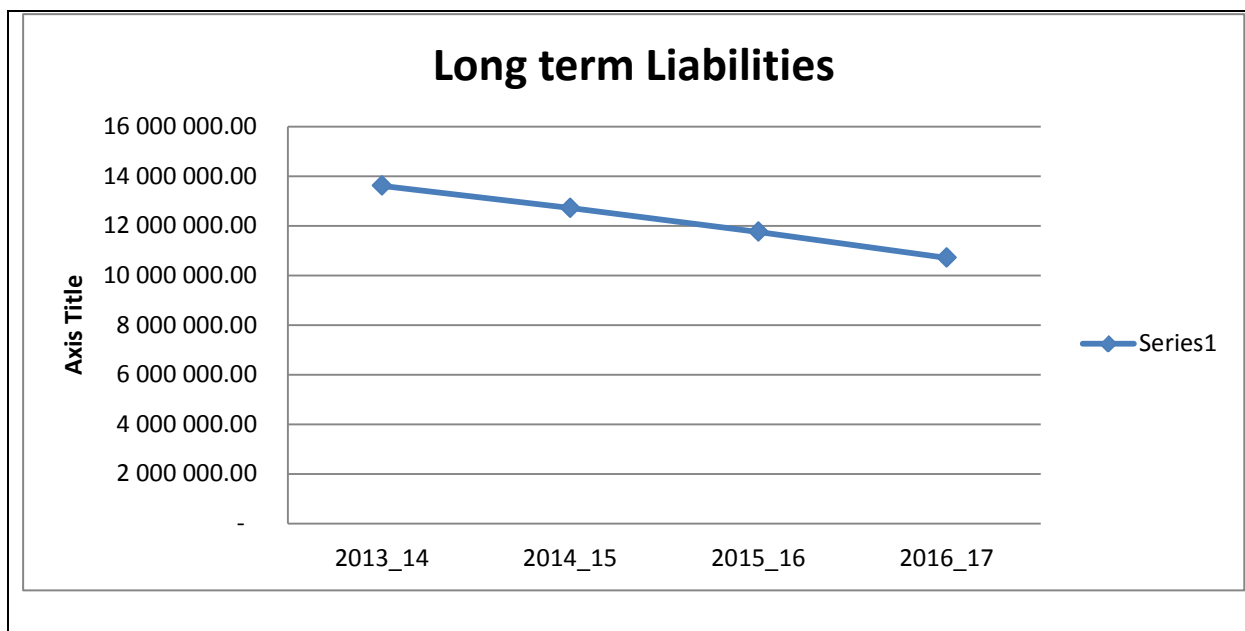
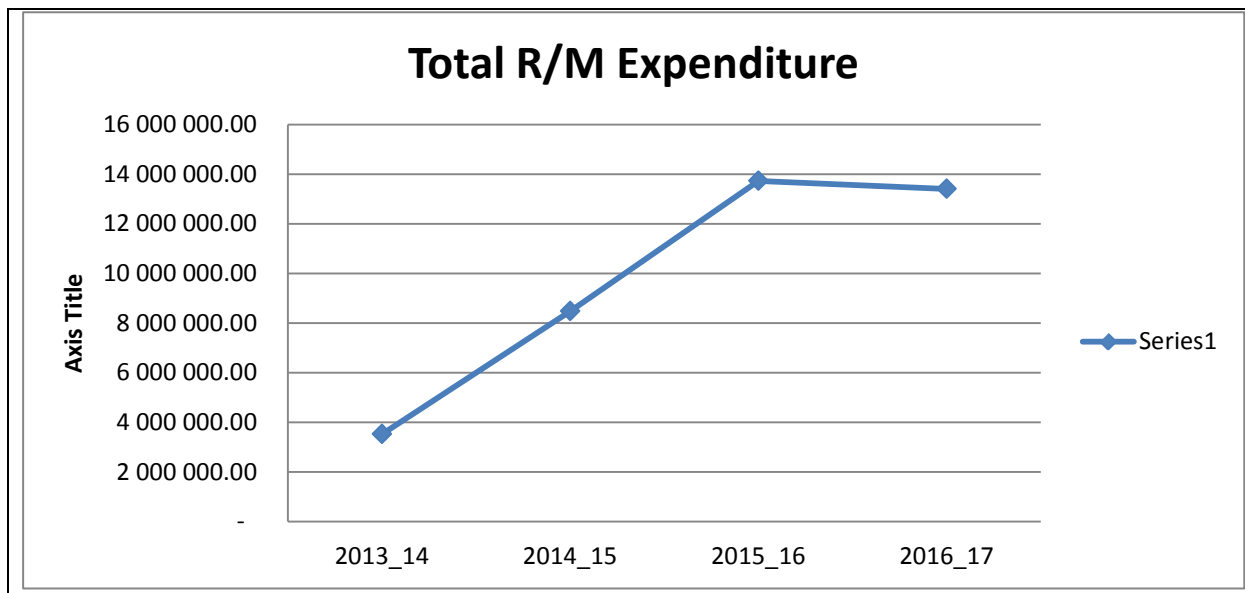
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



The Graph shows the movement of Capital Expenditure from the financial year 2013-2014 to the financial year 2016-2017.



The Graphs above and below show the estimated increase of total grants receipts and expenditure for repairs and maintenance for Senqu Municipality over the MTEF



Long term liabilities are expected to decrease within the future financial period as initial loans are redeemed and no additional loans are expected to be undertaken

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

Introduction to Spending against Capital Budget

- ❖ Capital expenditure relates mainly to construction projects that will have lasting value over many years.
- ❖ Capital expenditure is funded from grants, and the municipality's capital replacement reserve.

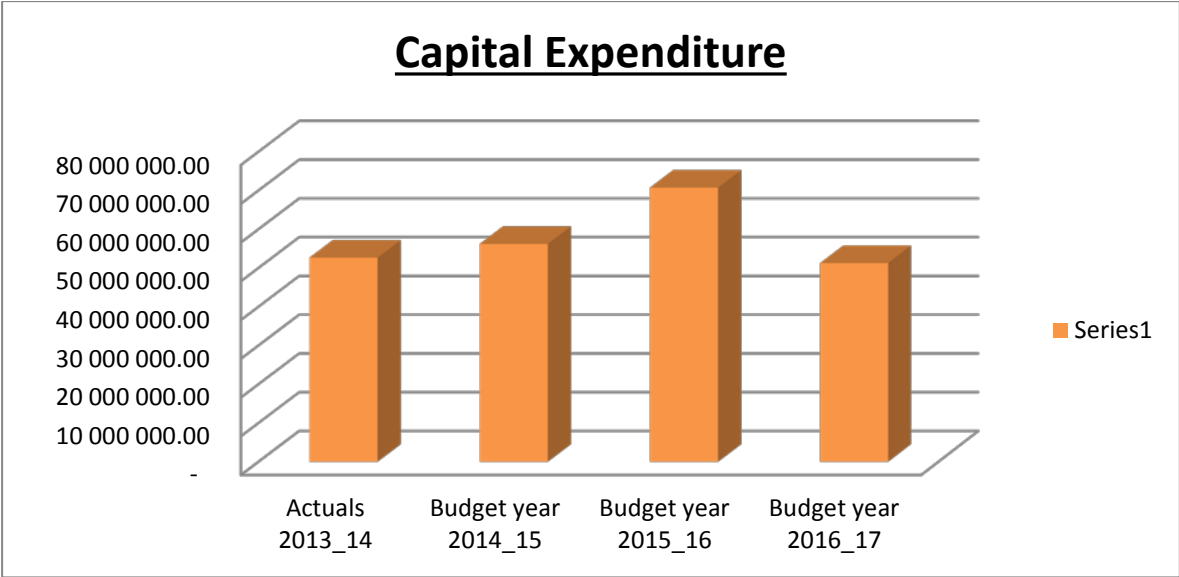
TABLE: SENQU MUNICIPALITIES CAPITAL ACQUISITION PROGRAMME

	Actuals 2013_14	Budget year 2014_15		Budget year 2015_16		Budget year 2016_17	
		New	Renew	New	Renew	New	Renew
Infrastructure	34 169 011	22 408 244	-	38 973 030	-	29 474 910	-
Infrastructure - Road transport <i>Roads, Pavements & Bridges & taxi</i>		14 405 994	-	21 052 743	-	25 974 910	-
Ranks	29 144 549	14 405 994	-	21 052 743	-	25 974 910	-
Storm water	4 013 053	-	-	-	-	-	-
Infrastructure - Electricity		3 450 000	-	13 238 105	-	3 500 000	-
Generation		-	-	-	-	-	-
Transmission & Reticulation	791 311	2 350 000	-	11 700 000	-	-	-
Street Lighting		1 100 000	-	1 538 105	-	3 500 000	-
Infrastructure - Water		-	-	-	-	-	-
Dams & Reservoirs		-	-	-	-	-	-
Water purification		-	-	-	-	-	-
Reticulation		-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-
Reticulation		-	-	-	-	-	-
Sewerage purification		-	-	-	-	-	-
Infrastructure - Other		4 552 250	-	4 682 183	-	-	-
Waste Management	220 098	4 552 250	-	4 682 183	-	-	-
Transportation		-	-	-	-	-	-
Gas		-	-	-	-	-	-
Other		-	-	-	-	-	-
Community	4 754 143	15 787 856	1 200 000	13 034 969	1 500 000	9 235 640	1 500 000
Parks & gardens	944 813	-	-	500 000	-	-	-
Sportsfields & stadia	2 120 192	8 817 856	-	2 324 594	-	5 875 350	-
Swimming pools		-	-	-	-	-	-
Community halls		3 170 000	-	6 900 000	1 500 000	-	1 500 000
Libraries		-	-	-	-	-	-
Recreational facilities		-	-	-	-	-	-
Fire, safety & emergency		-	-	-	-	-	-
Security and policing		-	-	-	-	-	-
Buses		-	-	-	-	-	-
Clinics		-	-	-	-	-	-
Museums & Art Galleries		-	-	-	-	-	-

	Actuals 2013_14	Budget year 2014_15		Budget year 2015_16		Budget year 2016_17	
		New	Renew	New	Renew	New	Renew
Cemeteries	1 689 138	3 800 000	1 200 000	3 310 375	-	3 360 290	-
Social rental housing		-	-	-	-	-	-
Other		-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-
Buildings		-	-	-	-	-	-
Other		-	-	-	-	-	-
Investment properties		-	-	-	-	-	-
Housing development		-	-	-	-	-	-
Other		-	-	-	-	-	-
Other assets	13 747 875	16 210 000	600 000	17 231 000	-	11 070 400	-
General vehicles	3 114 272	6 290 000	-	12 405 000	-	8 810 000	-
Specialised vehicles		-	-	-	-	-	-
Plant & equipment	2 629 374	1 455 000	-	2 564 000	-	1 610 400	-
Computers - hardware/equipment	419 198	350 000	-	-	-	-	-
Furniture and other office equipment	1 218 640	1 465 000	-	320 000	-	400 000	-
Abattoirs		-	-	-	-	-	-
Markets		-	-	-	-	-	-
Civic Land and Buildings		-	-	-	-	-	-
Other Buildings	6 366 392	6 650 000	600 000	1 942 000	-	250 000	-
Other Land		-	-	-	-	-	-
Surplus Assets - (Investment or Inventory)		-	-	-	-	-	-
Other		-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-
<i>List sub-class</i>		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
<i>List sub-class</i>		-	-	-	-	-	-
Intangibles		-	-	-	-	-	-
Computers - software & programming		-	-	-	-	-	-
Other (list sub-class)		-	-	-	-	-	-
Total Capital Expenditure on new assets	52 671 029	54 406 100	1 800 000	69 238 999	1 500 000	49 780 950	1 500 000

5.5 CAPITAL EXPENDITURE

The following graph indicates the Capital Expenditure over the next 3 years



5.6 SOURCES OF FINANCE

The table below shows the sources of finances to be used for Capital Acquisitions for Senqu Municipality. It must be noted that the municipality mainly uses the MIG Grant Funding and it's Capital Replacement Reserves to fund capital acquisitions:

Senqu Municipality Capital Acquisition Program	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Funded by:				
National Government	35 686 171.98	44 614 393.00	47 291 256.58	50 128 731.97
Provincial Government	-	-	-	-
District Municipality	-	-	-	-
Other transfers and grants	-	-	-	-
Transfers recognised - capital	35 686 171.98	44 614 393.00	47 291 256.58	50 128 731.97
Public contributions & donations	-	-	-	-
Borrowing	-	-	-	-
Internally generated funds	16 984 857.02	11 591 707.48	23 447 742.73	1 152 218.03
Total Capital Funding	52 671 029	56 206 100.48	70 738 999.31	51 280 950.00

The following table aims to highlight the infrastructure assets and progress regarding these assets during the financial year 2013 /2014

Project	Amount
Constr Access Roads 4,5 & 6;	423 356.44
Project:Constr Road Ward 1,2	685 069.28
Project:Surfaced Road;	2 842 944.66
Project: Musong Road;	84 549.90
Constr Access Road Ward 7,8,	9 419 984.70
Access Roads Ward 15;	2 836 555.51
Transwilger Bridge;	15 242.58
Constr Access Road Ward 7,8,	9 202 697.02
Constr Access Road Ward 7,8,	176 098.63
Roads & Street Paving Ward 1	3 163 941.48
Gravel Road Ward 1;	1 920 044.00
Project: Sterkspruit Taxi Ra	1 026 640.80
Project: Moghesi Bus Route;	97 622.08
Parks;	230 353.00
Renovations: Community Halls	1 220 640.95
Project: Community Halls;	1 547 843.61
Cemeteries (Phase 2);	1 014 618.54
Fencing: Cemeteries;	674 519.23
Project: Pounds;	714 460.21
Sport Facilities ;	722 158.68
Sport Facilities ;	220 098.30
Project: Sport Field Lighting	716 760.00
Project: Sport Field Lighting	681 273.00

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Introduction to Cash Flow Management and Investments

Having displayed exceptionally good financial management and investment practices, it must be noted that the municipality is currently experiencing an extremely favourable cash flow and finds itself in a position to meet its long and short term commitments in a timely manner. The council of the municipality is regarded as the trustee of the public revenues, which it collects and it therefore has an obligation to the community to ensure that the municipality's cash resources are managed effectively and efficiently. Under these circumstances, the Council has a responsibility to invest these public revenues knowledgeably and judiciously, and must be able to account fully to the community in respect of these investments. The overall responsibility of investments lies with the Municipal Manager. However, it must be noted that the day-to-day handling of investments remains the responsibility of the Chief Financial Officer or his/hers delegates.

As part of the Cash Management Programme, the Chief Financial Officer prepares an annual estimate of the municipality's cash flow divided into calendar months and updates this estimate on a monthly basis. This estimate shall indicate when and for what periods and amounts surplus revenues may be invested, when and for what amounts

investments will have to be liquidated, and when (if applicable) either long-term or short-term debt must be incurred.

5.9 CASH FLOW

The table that follows will detail comparisons regarding Senqu Municipalities Cash Flow for 2013/14 financial year

SENQU MUNICIPALITY
STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS
CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2014
COMPARISON OF ACTUAL FIGURES TO FINAL BUDGET

	2014 R	2014 R	2014 R	
	(Actual)	(Final Budget)	(Variance)	Explanations for material variances (10% of line-item with a minimum of R1m)
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	33 317 851	25 118 282	8 199 569	33%
Government	134 304 377	150 553 200	(16 248 823)	-11%
Interest	8 881 444	7 843 394	1 038 050	13%
Dividends	-	-	-	
Payments				
Suppliers and Employees	(113 986 749)	(159 140 982)	45 154 233	-28%
Finance charges	(1 280 551)	(1 638 890)	358 339	-22%
Transfers and Grants	(110 773)	(334 000)	223 227	-67%
NET CASH FROM/(USED) OPERATING ACTIVITIES	61 125 598	22 401 004	-	
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of Assets	127 662	-	127 662	
Decrease/(increase) in non-current receivables	-	-	-	
Decrease/(increase) in non-current investments	-	-	-	
Payments				
Capital assets	(51 892 170)	(70 489 550)	18 597 380	-26%
NET CASH FROM/(USED) INVESTING ACTIVITIES	(51 764 508)	(70 489 550)	18 725 042	
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Borrowing	-	-	-	
Increase/(decrease) in consumer deposits	169 255	74 778	94 477	
Payments				
Repayment of borrowing	(793 324)	(791 198)	(2 125)	
NET CASH FROM/(USED) FINANCING ACTIVITIES	(624 069)	(716 421)	92 352	
NET INCREASE/(DECREASE) IN CASH HELD	8 737 022	(48 804 967)	18 817 394	
Cash and Cash Equivalents at the beginning of the year	154 252 933	154 252 933	-	0%
Cash and Cash Equivalents at the end of the year	162 989 955	105 447 966	57 541 989	55%

5.10 BORROWING AND INVESTMENTS

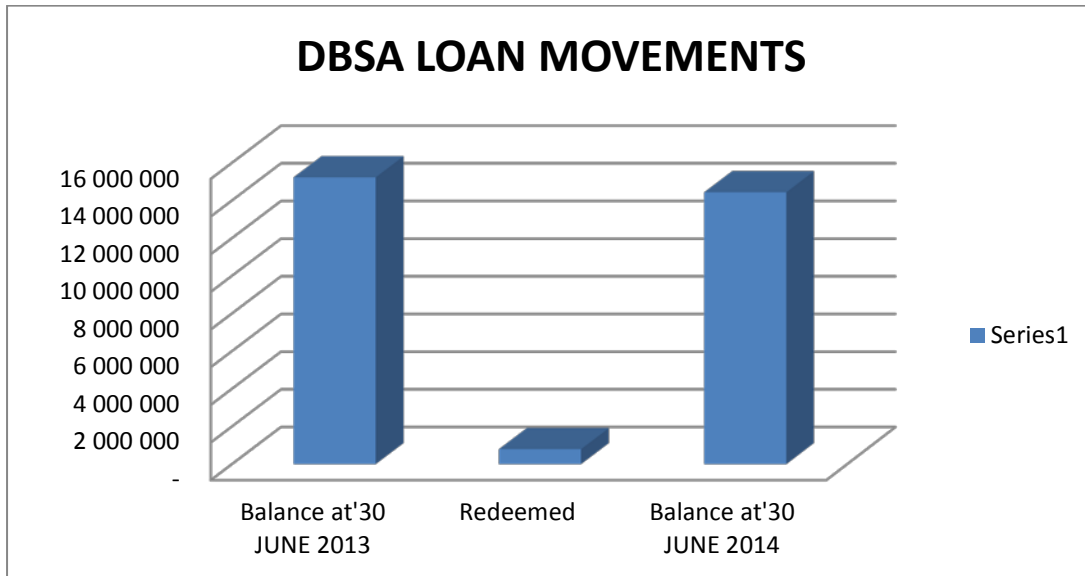
Introduction to Borrowing and Investments

The Municipality currently has 2 long term borrowing commitments both payable to the Development Bank of South Africa.

One loan relates to the extension of the Senqu Municipality office building and the second loan relates to the purchase of electrical infrastructure to reduce electricity losses and improve service delivery.

APPENDIX A - Unaudited							
SENQU MUNICIPALITY							
SCHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2014							
EXTERNAL LOANS	Rate	Loan No.	Redeem-able	Balance at 30 JUNE 2013	Balance at 30 JUNE 2013 Restated	Redeemed written off during the period	Balance at 30 JUNE 2014
ANNUITY LOANS							
DBSA loan	Floating	103126/1	2029	10 425 693	10 425 693	631 860	9 793 833
DBSA loan	Fixed	103126/2	2030	4 793 367	4 793 367	149 954	4 643 414
Total Annuity Loans				15 219 060	15 219 060	781 814	14 437 246
LEASE LIABILITY							
Finance Leases			2013	11 510	11 510	11 510	-
Total Lease Liabilities				11 510	11 510	11 510	-
TOTAL EXTERNAL LOANS				15 230 570	15 230 570	793 324	14 437 246

Table: DBSA LOAN MOVEMENTS



5.11 PUBLIC PRIVATE PARTNERSHIPS

Public Private Partnerships

Council has not entered into any private public partnerships during this financial year.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

Introduction to Supply Chain Management

The Council and management remain committed to ensuring that all SCM legislation and regulations are complied with in order to ensure that fair and transparent tender processes are followed at all times and to ensure full compliance with the applicable legislation. In support of this, the Municipal SCM policy has been reviewed and approved by council on the 30th of May 2014 as part of the review of all budget related policies.

In order to comply with section 119 of the MFMA all members serving on Bid Specification, Evaluation and Adjudication Committees and all SCM staff are attending National Treasury approved training to ensure that they meet the prescribed minimum competency levels relating to SCM.

Various other control measures are also being implemented to ensure that SCM practices are effected in a fair, equitable and transparent manner. Supply Chain Management continues to be seen as an area of priority for top management.

5.13 GRAP COMPLIANCE

Introduction to GRAP Compliance

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. The Municipality is currently in full compliance with all provisions of GRAP.

The financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise.

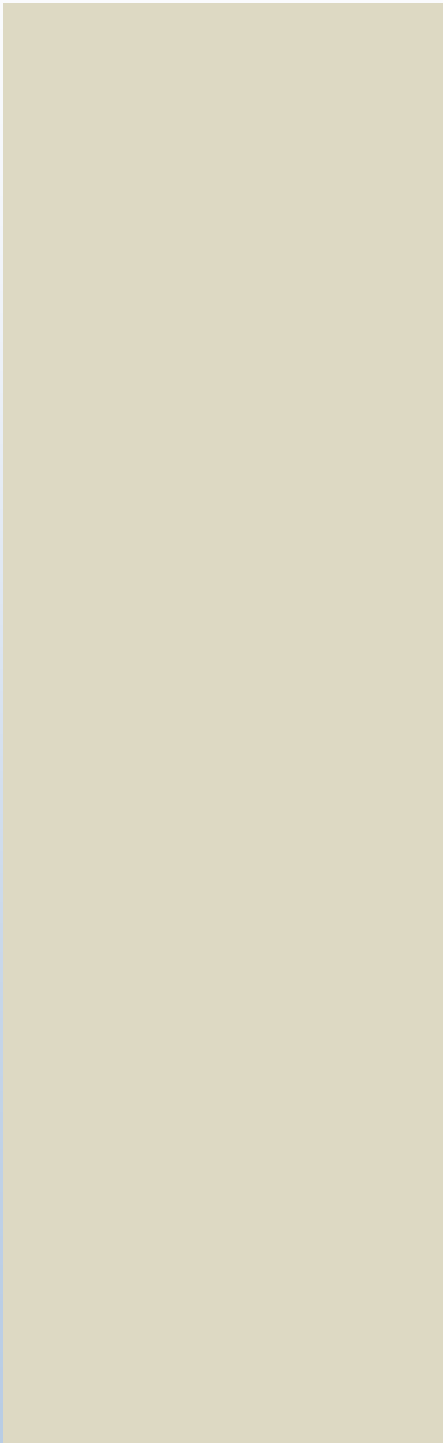
The financial statements have been prepared in accordance with the Municipal Finance Management Act (MFMA) and effective standards of Generally Recognised Accounting Practices (GRAP), including any interpretations and directives issued by the Accounting Standards Board (ASB) in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

The Municipality resolved to early adopt the following GRAP standards which have been issued but are not effective yet.

Standard	Description	Effective Date
GRAP 5 (Revised Feb 2013)	Borrowing Costs	1 April 2014
GRAP 100 (Revised – Feb 2013)	Discontinued Operations (formerly known as Non-current assets held for Sale and Discontinued Operations)	1 April 2014

CHAPTER 6

AUDITOR GENERAL AUDIT FINDINGS



CHAPTER 6

AUDITOR GENERAL AUDIT FINDINGS

Introduction

NOTE: As this represents the first draft of this report it must be noted that the Auditor General's Report for 2013/2014 has not yet been received. When this is received this will be made available to the Audit Committee and management for scrutiny, comment and further action. The Audit Action Plan 2013/2014 will also be developed as required following receipt of this document.

These issues will be formally addressed by the Audit Committee (with input from directors) in the subsequent draft of this Annual Report. The data for both the 2012/2013 and the 2013/2014 years are required to be provided.

COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS 2012/2013

6.1 AUDITOR GENERAL REPORTS YEAR 2012/2013

Auditor-General Report on Service Delivery: June 2013 (Previous Financial Year)

AUDITOR-GENERAL REPORT SERVICE DELIVERY : JUNE 2013		
	Audit Report Status*:Unqualified report with other matters	
#	Non-Compliance Issues	Remedial Action Taken
1	<p>Paragraph number 22 under pre-determined objectives "Achievement of planned targets" of the audit report.</p> <p>Of the total number of 47 targets planned for the year, 15 of targets were not achieved during the year under review. This represents 32% (>20%) of total planned targets that were not achieved during the year under review. The reason for this was that the reported unrest in Sterkspruit interfered with operations and caused this lack in achievement of planned targets.</p>	<p><u>Recommended</u></p> <p>Efforts are underway to resolve the Sterkspruit issues. Notwithstanding the challenges it is recommended that additional efforts be made to re-evaluate the affected targets and to ensure that these targets accommodate potential Sterkspruit challenges i.e. proactive action to resolve identified issues that can now be anticipated.</p>
2	<p>Paragraph number 24 under compliance with laws and regulations "Procurement and contract management".</p> <p>The preference point system was not applied in all procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act (PPPFA) and SCM regulation 28(1) (a). The register of bids received on time and the bid results were not published on the website of the municipality as per the requirement of SCM regulation 23(c).</p>	<p><u>Recommended</u></p> <p>Strict monitoring is to be undertaken in order to ensure that the preference point system is strictly applied.</p> <p>Controls are to be applied to ensure that bid results are published on the municipal website in terms of SCM regulation 23(c).</p> <p><u>Action Already Taken</u></p> <p>The new Evaluation and Specifications Committee was formed to increase efficiency.</p>

AUDITOR-GENERAL REPORT SERVICE DELIVERY : JUNE 2013		
Audit Report Status*:Unqualified report with other matters		
#	Non-Compliance Issues	Remedial Action Taken
3	<p>Paragraph number 25 under compliance with laws and regulations “Procurement and contract management”.</p> <p>Contracts were awarded to bidders based on preference points that were not allocated and/or calculated in accordance with the requirements of the PPPFA and its regulations.</p>	<p><u>Recommended</u> SCM practices are to be strictly controlled and monitored regularly in terms of compliance. No deviations from the requirements of the PPPFA and its regulations are to be tolerated. Regular monthly reporting to take place in terms of this.</p> <p><u>Action Already Taken</u> The new Evaluation and Specifications Committee was formed to increase efficiency.</p>
4	<p>Paragraph number 26 under compliance with laws and regulations “Procurement and contract management”.</p> <p>Awards were made to providers who are in the service of other state institutions or whose directors/ principal shareholders are in the service of other state institutions, in contravention of section 112(j) of the MFMA and SCM regulations 44.</p>	<p><u>Recommended</u> SCM practices are to be strictly controlled and monitored regularly in terms of compliance. No deviations from the requirements of the PPPFA, SCM regulations and s112(j) of the MFMA are to be tolerated. Regular monthly reporting to take place in terms of this.</p>
5	<p>Paragraph number 27 under compliance with laws and regulations “Expenditure Management” of the audit report.</p> <p>Reasonable steps were not taken to prevent unauthorised expenditure, irregular expenditure, as required by section 62(1)(d) of the MFMA.</p>	<p><u>Recommended</u> Regular monitoring and reporting on expenditure and the manner in which this is authorised it to be evaluated. Zero tolerance policy to be adopted. All staff to receive updated documents and/or training regarding authorisations and procedure. The risk assessment of the SCM system has not yet been completed and must be attended to. The management of suppliers remains a challenge which must be resolved through formal reporting.</p> <p><u>Action Already Taken</u> Improvements in turnaround relating to SCM processes have already occurred despite the challenges in functioning that are being faced daily. SCM is now assisted by the Sebata system in that staff is now advised of insufficient funds prior to overspending. In addition to the new evaluation and specifications committees that were formed to increase efficiency, a SCM Manager has also been appointed as from 1st of February 2014 (assisting with compliance). Supply Chain Management reports are required to be submitted to the Municipal Manager and Mayor within 10 days of the end of each quarter and within 30 days of the end of each financial year a report on the implementation of SCM Policy is required to be submitted to Council. The risk assessment of the SCM system has not yet been completed. The management of suppliers also remains a challenge which will be resolved through formal reporting.</p>

AUDITOR-GENERAL REPORT SERVICE DELIVERY : JUNE 2013		
Audit Report Status*:Unqualified report with other matters		
#	Non-Compliance Issues	Remedial Action Taken
		<p>Controls are in place to ensure that no unauthorised, irregular, fruitless and wasteful expenditure occurs. While compliance notices are issued where it is felt that non-compliance is occurring, it is required that proactive efforts be made to prevent continued acts of wasteful or fruitless expenditure and non-compliance with SCM regulations. The new Evaluation and Specifications Committee was formed to increase efficiency.</p> <p>Asset Management is occurring as per the required targets and implementation plans. The Immoveable Asset Register has been completed and consolidated with the Movable Assets Register and areas of non-compliance identified.</p>
6	<p>Paragraph number 28 under compliance with laws and regulations “Expenditure Management” of the audit report.</p> <p>Reasonable steps were not taken to promptly inform the MEC for local government in the province, in writing of any unauthorised, irregular or fruitless and wasteful expenditure incurred by the municipality, as required by section 32(4) of the MFMA.</p>	<p><u>Recommended</u></p> <p>Reporting in terms of any unauthorised, irregular or fruitless and wasteful expenditure incurred by the municipality must be undertaken as required in terms of section 32(4) of the MFMA.</p> <p><u>Action Already Taken</u></p> <p>Controls are in place to ensure that no unauthorised, irregular, fruitless and wasteful expenditure occurs. While compliance notices are issued where it is felt that non-compliance is occurring, it is required that proactive efforts be made to prevent continued acts of wasteful or fruitless expenditure and non-compliance with SCM regulations</p>
7	<p>Paragraph number 29 under compliance with laws and regulations “Budget” of the audit report.</p> <p>After the council approved the adjustment budget, the municipal manager did not make public the approved adjustment budget as required by the Municipal budget and reporting regulation 26(1) / 52(1) (GN 393 of 17 April 2009).</p>	<p><u>Recommended</u></p> <p>After the council approved the adjustment budget, the municipal manager must make public the approved adjustment budget as required by the Municipal budget and reporting regulation 26(1) / 52(1) (GN 393 of 17 April 2009). Follow up must be conducted to ensure that this occurs as required.</p>
8	<p>Paragraph number 30 under compliance with laws and regulations “Performance Management” of the audit report.</p> <p>The municipality did not have and maintain effective, efficient and transparent systems of financial and risk management and internal controls as required by section 62(1)(c)(i) of the Municipal Finance Management Act.</p>	<p><u>Recommended</u></p> <p>Transparent systems of financial, risk management and internal controls (as required by section 62(1)(c)(i) of the Municipal Finance Management Act) must be created and monitored strictly in terms of implementation.</p> <p>Regular performance reporting to this extent is to be provided and appropriate and ongoing action to ensure compliance.</p>

AUDITOR-GENERAL REPORT SERVICE DELIVERY : JUNE 2013		
Audit Report Status*:Unqualified report with other matters		
#	Non-Compliance Issues	Remedial Action Taken
9	<p>Paragraph number 31 under internal control “Leadership” of the audit report.</p> <p>The accounting officer adequately reviewed the financial statements prior to their submission for audit. However, there is still room for some minimal improvement.</p>	<p><u>Recommended</u></p> <p>Additional and ongoing efforts to be made by the accounting officer in order to continue to improve upon the quality of AFS reporting.</p>
10	<p>Paragraph number 32 under internal control “Leadership” of the audit report.</p> <p>Oversight responsibilities over reporting of performance information, compliance with laws and regulations have improved compared to the previous financial year. This is evident by the number of findings reported in the current year.</p>	<p><u>Recommended</u></p> <p>Despite the noted improvements for which the municipality must be commended, improvements remain an ongoing objective, especially when recognising that the quality of performance reporting is required to improve together with ensuring that performance reporting occurs strictly in accordance with stated policy.</p>
11	<p>Paragraph number 33 under internal control “Financial and Performance Management” of the audit report.</p> <p>Several instances of non-compliance with laws and regulations were identified which was due to a lack of processes in place at the municipality to ensure compliance with relevant legislation. Such non-compliance could have been prevented had compliance been properly reviewed and monitored.</p>	<p><u>Recommended</u></p> <p>Processes are to be formally created and agreed to in order to ensure that all compliance issues are addressed. Regular monitoring and reporting to Council in terms of this is required (as a standard item on the agenda). Accountability will then be created – facilitating compliance.</p>
12	<p>Paragraph number 34 under internal control “Governance” of the audit report.</p> <p>The municipality has an effective and adequately qualified internal audit and audit committee. More oversight role over the effectiveness of the internal control environment and performance reporting should however, be promoted as required by section 165 and 166 of the MFMA.</p>	<p><u>Recommended</u></p> <p>The audit committee to evaluate the effectiveness of internal controls more regularly and this should be linked to the objectives of a risk management plan. Appropriate remedial action is to be undertaken.</p>

“Unqualified Report with other matters”

The financial statements are fairly presented as it reflects the Financial Position, Financial Performance, Cash Flow of SENQU municipality for the year ended 30 June 2013 with all material respect, in accordance with GRAP and the requirements of MFMA and DORA.

COMPONENT B: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS 2013/2014

6.2. AUDITOR GENERAL REPORT: YEAR 2013/2014

NOTE: This report is not yet available and will be included in subsequent drafts of this Report. As a result the Audit Committee has not yet had sufficient time to meet and discuss issues in terms of an Audit Action Plan. This will be formally included within the next draft of the Annual Report. Any issues raised will be documented below:

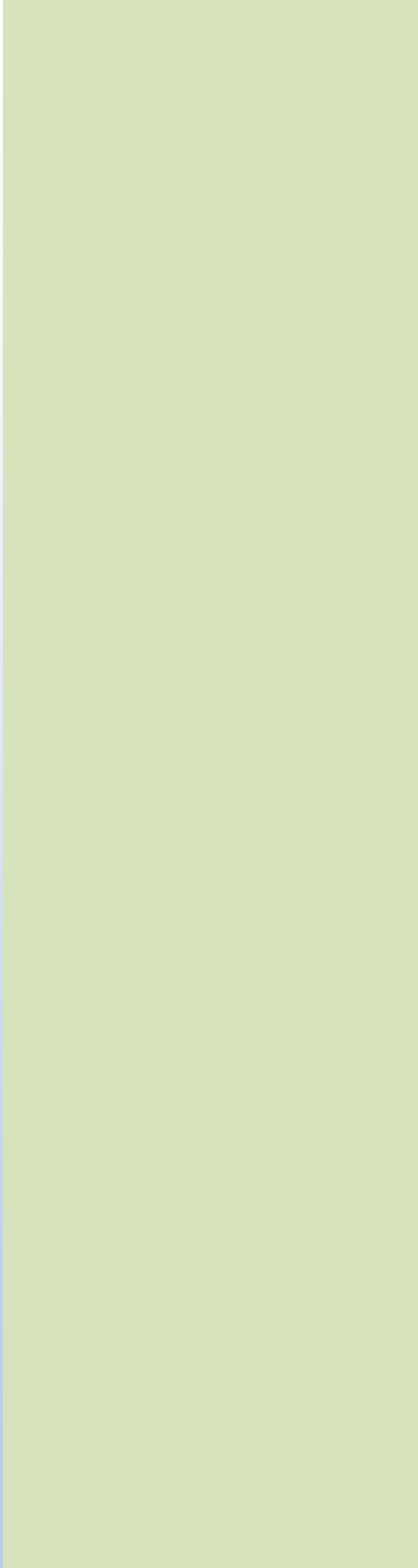
Auditor General’s Opinion for 2013/2014

To be provided upon receipt.

Comments on the MFMA Section 71 Responsibilities

It is to be noted that Senqu Municipality is currently meeting all timeframes regarding the s71 reporting to National Treasury. They are further to be commended for having been recognized as having one of the best s71 reporting submissions within the Eastern Cape Province.

GLOSSARY



GLOSSARY

Accessibility Indicators	Explore whether the intended beneficiaries are able to access services or outputs
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within those particular areas. If not provided it may endanger the public health and safety or the environment
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs
Distribution indicators	The distribution of capacity to delivery services.

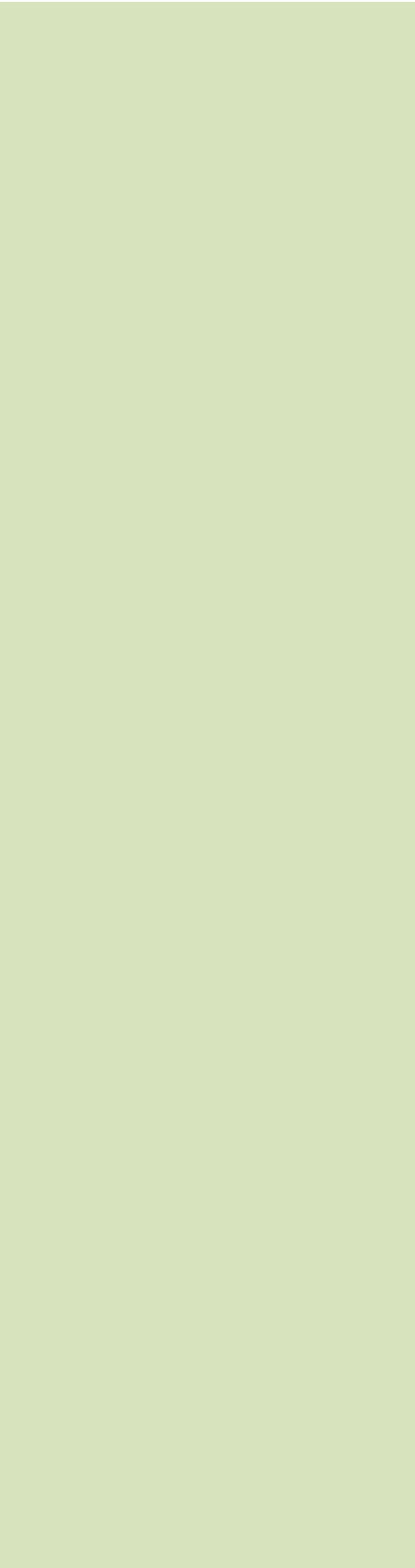
GLOSSARY (CONT.)

Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key Performance Indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally
Impact	The results of achieving specific outcomes, such as reducing poverty and reducing jobs
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Sets out municipal goals and development plans
National Key Performance Areas	<ul style="list-style-type: none"> • Service delivery & Infrastructure • Economic development • Municipal transformation and institutional development • Financial viability & management • Good governance & community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution’s strategic goals and objectives set out in its plans. Outcomes are “what we wish to achieve”.
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as “what we produce or deliver”. An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunisation, or a service such as processing an application) that contributes to the achievement of a Key Result Area.

GLOSSARY (CONT.)

<p>Performance Indicator</p>	<p>Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered).</p>
<p>Performance Information</p>	<p>Generic terms for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.</p>
<p>Performance Standards</p>	<p>The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timelines, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.</p>
<p>Performance Targets</p>	<p>The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.</p>
<p>Service Delivery Budget Implementation Plan</p>	<p>Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.</p>
<p>Vote</p>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines "vote" as</p> <ol style="list-style-type: none"> a) One of the main segments into which a budget of the municipality is divided for the appropriation of money for the different departments or functional areas of the municipality, and b) That which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

APPENDICES



APPENDIX A

COUNCILLORS, COMMITTEES A& COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME/ PART TIME	COMMITTEES ALLOCATED	*WARD AND/OR PARTY REPRESENTED	% COUNCIL MEETINGS ATTENDANCE	% APOLOGIES FOR NON-ATTENDANCE
				%	%
N.Y Mtyali – Mayor	Full Time	EXCO	Party Representative	100%	
M.W. Mpelwane	Part Time	Technical Services & EXCO	Party Representative	80%	20%
A.P. Kwinana	Part Time	MPAC	Party Representative	80%	20%
S.S Tindleni	Part Time	Corporate Services	Party Representative	50%	50%
G.N. Mbonzana	Part Time	Community Services& EXCO	Party Representative	90%	10%
JOB Constable	Part Time	BTO & EXCO	Party Representative	100%	
N.R. Nthako	Part Time	Corporate Services	Party Representative	80%	20%
I.Mosisidi	Part Time	Community Services	Party Representative	100%	
G.S. Mvunyiswa	Part Time	Technical Services	Party Representative	80%	20%
M.A. Mshasha	Part Time	MPAC	Party Representative	80%	20%
I.M. Elia	Part Time	MPAC	Party Representative	90%	10%
M.A. Mangali	Part Time	MPAC	Party Representative	50%	50%
A.H. Sobhuza	Part Time	Community Services	Party Representative	90%	10%
B.S. Majodina	Part Time	BTO	Ward Councillor – Ward 1	100%	
P.G. Key	Part Time	Technical Services	Ward Councillor – Ward 2	100%	
N. Nombula	Part Time	IPME	Ward Councillor – Ward 3	90%	10%
N.M. Kwinana	Part Time	EXCO & Corporate Services	Ward Councillor – Ward 4	100%	
J. Lamani	Part Time	Community Services	Ward Councillor – Ward 5	100%	
N.C Mraji	Part Time	IPME	Ward Councillor – Ward 6	90%	10%

APPENDIX A (CONT.)

COUNCILLORS, COMMITTEES A& COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME/ PART TIME	COMMITTEES ALLOCATED	*WARD AND/OR PARTY REPRESENTED	% COUNCIL MEETINGS ATTENDANCE	% APOLOGIES FOR NON-ATTENDANCE
M. Gojo	Part Time	BTO	Ward Councillor - Ward 7	100%	
M.G. Moeletsi	Part Time	Community Services	Ward Councillor - Ward 8	80%	20%
P.A. April	Part Time	IPME	Ward Councillor - Ward 9	80%	20%
S. Mfisa	Part Time	BTO	Ward Councillor - Ward 10	80%	20%
M.N. Ngendane	Part Time	Community Services	Ward Councillor - Ward 11	100%	
M.P. Bingwa	Part Time	IPME	Ward Councillor - Ward 12	70%	30%
L.M. Tokwe	Part Time	IPME	Ward Councillor - Ward 13	70%	30%
M.J. Mjali	Part Time	Community Services	Ward Councillor - Ward 14	100%	
S.S. Ndzongana	Part Time	MPAC	Ward Councillor - Ward 15	80%	20%
M. Mafilika	Part Time	IPME & EXCO	Ward Councillor - Ward 16	100%	
P.N August - Speaker	Full Time	Speaker	Ward Councillor - Ward 17	100%	
B. Ngogodo	Part Time	Technical Services	Ward Councillor - Ward 18	80%	20%
N.C. Motemekwana	Part Time	Technical Services	Ward Councillor - Ward 19	100%	
R.M Joubert	Part Time	Corporate Services	Party Representative DA	60%	40%
I.H. Van Den Walt	Part Time	BTO	Party Representative DA	100%	
S. Mziki	Part Time	Corporate Services	Party Representative	60%	40%
M.J. Sereba	Part Time	EXCO	Party Representatives	80%	20%
M. Senoamali	Part Time	IPME	Party Representative UDM	70%	30%

APPENDIX B

COMMITTEES & COMMITTEE PURPOSES

Committees (other than Mayoral /Executive Committee) and Purpose of Committees	
Municipal Committees	Purpose of Committee
Audit committee	Administrative Oversight
Municipal public accounts committee	Oversight
Remuneration committee	Remuneration Issues
Local Labour Forum	Labour Issues
Training Committee	Training and Employment Equity Issues
Bid Committees	Bid/Specification/Tender Adjudication
Performance Management Evaluation	Assessment of Performance
Mandate Committee	To carryout and discuss all the mandatory issues of the Council
Remuneration Committee	To carryout and discuss all the remuneration issues of the Council
Strategic and Governance Committee	To carryout and discuss all the Strategic issues of the Council
Ethics Committee	To carryout and discuss all the ethical issues of the Council

**APPENDIX B
COMMITTEES & COMMITTEE PURPOSES (CONT)**

Committees (other than Mayoral /Executive Committee) and Purpose of Committees	
Municipal Committees	Purpose of Committee
Corporate & Support Services Committee	To discuss, recommend and dealing with council related business.
Community Services Committee	To discuss, recommend and dealing with council related business.
Technical Services Committee	To discuss, recommend and dealing with council related business.
Budget & Treasury Committee	To discuss, recommend and dealing with council related business.
IPME Committee	To discuss, recommend and dealing with council related business.
Occupation Health & Safety Committee	To carryout and discuss all the OHS issues of the Council
Employment Equity Committee	To carryout and discuss all the EE issues of the Council

APPENDIX C

THIRD TIER ADMINISTRATIVE STRUCTURE

THIRD TIER STRUCTURE	
Directorate	Director/Manager (state title and name)
Financial	Chief Financial Officer - Mr C Venter
Technical Services	Director: Mr R Crozier
Integrated Planning, Monitoring & Evaluation	Director: IPED Mr P L Bashula
Community Services	Director: L N Gologolo
Corporate Services	Director: T E Wonga

APPENDIX D

FUNCTIONS OF MUNICIPALITY/ ENTITY

MUNICIPAL / ENTITY FUNCTIONS		
Municipal Functions	Function Applicable to Municipality Yes/No	Function applicable to Entity Yes/No
Constitution Schedule 4, Part B functions		
Air Pollution	No	N/A
Building Regulations	Yes	N/A
Child care facilities	No	N/A
Electricity and gas reticulation	Yes	N/A
Fire fighting services	No	N/A
Local tourism	Yes	N/A
Municipal airports	No	N/A
Municipal Planning	Yes	N/A
Municipal Health Services	No	N/A
Municipal Public Transport	No	N/A
Municipal Public Works only in respect of the needs of municipalities to administer functions specifically assigned to them under this Constitution or any other law	Yes	N/A
Pontoons, ferries , jetties, piers & harbours, excluding the regulation of international & national shipping & matters related thereto	No	N/A
Storm water management systems in built-up areas	Yes	N/A
Trading regulations	Yes	N/A
Water and sanitation services limited to potable water supply systems and domestics waste water and sewage disposal systems	Yes	N/A
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public area	Yes	N/A

APPENDIX D (CONT.)

MUNICIPAL / ENTITY FUNCTIONS		
Municipal Functions	Function Applicable to Municipality Yes/No	Function applicable to Entity Yes/No
Constitution Schedule 4, Part B functions		
Cemeteries, funeral parlours and crematoria	Yes	N/A
Cleansing	Yes	N/A
Control of public nuisances	Yes	N/A
Control of undertakings that sell liquor to the public	Yes	N/A
Facilities for the accommodation, care and burial of animals	Yes	N/A
Fencing and fences	Yes	N/A
Licensing of dogs	Yes	N/A
Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	Yes	N/A
Local sport facilities	Yes	N/A
Markets	Yes	N/A
Municipal abattoirs	No	N/A
Municipal parks and recreation	Yes	N/A
Municipal roads	Yes	N/A
Noise pollution	No	N/A
Pounds	Yes	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes	N/A
Street trading	Yes	N/A
Street lighting	Yes	N/A
Traffic & Parking	Yes	N/A

APPENDIX E: WARD REPORTING

PUBLIC MEETINGS						
Name and purpose of meeting	Date of meeting	Number of participating councillors /ward members	No. of participating Municipal officials / Administrators	Number of Community attending	Issues addressed (Yes /no)	Dates and manner of feedback given to the community
Mayoral Outreach (Public Consultation)	4/12/13	9 Participants	3 Participants	79	Yes	TBA
	18/03/14	23 Participants	4 Participants	148	Yes	
	16/05/14	10 Participants	10 Participation	140	Yes	
Local Round Table	13/09/13	33 Participants	9 Officials	204	Yes Yes	TBA
Public Participation Forum	04/12/13	9 Participants	3 Officials	79	Yes	TBA
	18/03/14	23 Participants	4 Officials	148		TBA
	16/05/14	10 Participants	10 Officials	140		TBA
Ward Committee meeting	Monthly (for all 19 wards meetings sit on different dates.	All Ward Councillors and Ward Committees	0 Officials	180	Yes	

APPENDIX F: WARD INFORMATION

PROJECTS APPROVED AND IN PROGRESS			
National Project Reference No.	Project name	Expenditure 2013/2014	Balance Available on MIG Approval
EC0156	Upgrading of Sport Facilities in Sterkspruit	727 161.00	Complete
EC0432	Construction Solid Waste Site Sterkspruit	250 912.07	1 858 448.93
EC2012145	Construction of Ward 5 Bridge	R 352 648.25	997 009.03
EC2013136	Construction of Paved Roads in Wards 19: Fairview PHASE 2	R 3 268 764.86	2 537 277.64
EC2013135	Construction of Paved Roads in Wards 16: Rhodes	R 1 215 940.82	5 696 011.88
EC2013134	Construction of Access Roads in Wards 5: Bebeza, Makhumsha	R 3 004 561.82	178 116.90
EC2013133	Construction of Access Roads in Wards 15: Ezingxengele	R 2 999 032.89	498 149.89
EC2012145	Transwilger Bridge Upgrading	R 17 376.54	1 397 010.41
MIG/EC 4060	Upgrading of Roads in Wards 7, 8, 9 & 12 (Phase IV)	10 218 191.60	4 028 258.79
MIG/EC 5053	Senqu Cemeteries (Phase III)	1 089 511.21	27 417 002.72
EC2013282	Sterkspruit Sport Field Flood Lighting	48 227.12	2 703 339.60
EC2013283	Renovation of the Sport Facilities in Barkly East	47 872.00	8 253 600.00
Ec2013284	Construction of culvert motor-way in Ward 3 - Hohobeng	R 96 385.93	177 956.08
EC2013285	Construction of pedestrian bridge in Ward 4 - Boomplaas	R 228 271.43	51 028.57
EC2012153	Community Hall - Zakhele	66 568.40	complete
EC2012145	Ward 5 Bridge	352 648.25	complete

APPENDIX F: WARD INFORMATION (CONT.)

PROJECTS APPROVED AND IN PROGRESS			
National Project Reference No.	Project name	Expenditure 2013/2014	Balance Available on MIG Approval
EC2012268	Roads Ward 19	9 475 813.69	3 558 256.31(retention)
	Construction of Community Hall: Makalalakaleng	R 1 764 541.72	1 085 458.28
EC2012269	Roads Ward 01	1 969 965.14	252 958.48(retention)
EC2012270	Roads Ward 03	695 499.44	2 442 770.95
EC2012271	Roads Ward 04	425 603.75	1 721 459.12
EC2013288	Sterkspruit Taxi & Hawker Facilities Phase 111	1 218 718.37	complete
	Project Management Unit (PMU) 2013 / 14	1 597 650.00	-
		40 779 218.83	64 854 113.58

APPENDIX G

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2013/2014

Auditor-General Report on Service Delivery: June 2014 (This will only be received after the first draft of the Section 46/Annual Report and Annual Financial Statements are Audited)

APPENDIX G -RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2013/2014		
Date of the meeting	Recommendations	Adopted (enter Yes) if not, provide explanation
28 January 2014	Internal audit follow up issues raised by the AGSA on management report and audit report issues.	Yes
16 April 2014	The SCM policy be amended to cover treatment of variation orders circular 62 be considered.	Yes
16 April 2014	Summary report of metre audit be submitted to the committee once electricity metre audit is completed.	Yes
16 April 2014	Requests for consulting engagements to internal audit must be formalised.	Yes
16 April 2014	Internal audit unit to report all consulting requests to the committee	No request made since resolution was passed.
16 April 2014	Preparation of bi annual financial statements in 2014/15 and be audited by the internal audit unit.	To be implemented in 3 rd quarter in 2014/15
16 April 2014	High risks with no control be discussed with the Accounting Officer and agreement be reached.	Risk maturity is still work in progress.
16 April 2014	Ethics workshop be undertaken.	Workshop was planned to be conducted in September 2014
16 April 2014	Procedure manuals in critical operational areas be signed by responsible personnel and signed copies be filed with human resources.	Yes
16 April 2014	Notices be placed on notice boards and cashiers' windows cautioning consumers to obtain receipt whenever they make payment.	Yes
16 April 2014	Complaints register be reviewed by internal audit unit to check if problems are followed up and resolved.	No complaints recorded in the complaints register.
12 June 2014	Review responsibility for reported information to be accurate.	Implementation will be checked during 2014/15 audits
12 June 2014	Where annual review of policies is required by Treasury or stipulation in the policy requirement stated on the policy it must be reviewed with related bylaws and be adopted by council.	Process of reviewing by-laws is still in progress.

APPENDIX H

LONG-TERM CONTRACTS & PUBLIC PRIVATE PARTNERSHIPS

LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO DURING YEAR 0)					
					R'000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry Date of Contract	Project Manager	Contract Value
TELKOM ISDN PRA Rental	Installation and Rental of Telkom ISDN 30 PRA Service	10-Nov-10	10-Nov-13	Director Corporate Service	R 91 610

PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO DURING YEAR 0					
					R'000
Name of and Description of the Project	Name of the Partner(s)	Initiation Date	Expiry Date	Project Manager	Value 20../20..
No PPP were entered into by council					

APPENDIX I

MUNICIPAL ENTITY/SERVICE PROVIDER

SUPPLIER PERFORMANCE EVALUATION REPORT 01 July 2013 – 30 June 2014

NON-INFRASTRUCTURE PROJECTS

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXTENTION /VARIATION	COMMENTS
91/2013	Cold Mix Asphalt	Director : Technical	The Business Zone	Once - off	
92/2013	Hiring of Crane	Director : Technical	Diketsahalo Trading	Once - off	
95/2013	Legal Services	Director :Corporate	Greyvenstein & Spence	Rates	
105/2013	Employment Checks	Director :Corporate	EMPS	Rates	
158/2013	Labour Law Legal Services	Director :Corporate	Kirchmanns Incorporated	Rates	
165/2013	ABC Bundle	CFO	Electro Vroomen	Once - off	
96/2013	LDV Vehicle (Community 1)	Director : Community	Williams Hunt	Once - off	
106/2013	Paraffin & Candles		Umalu-C Projects & Supplies	Once - off	Supplied
113/2013	Three Phase 22KV Recloses	Director :Technical	ChantMerc Investments	Once - off	
114/2013	Compactor Truck	Director :Community	Mark Wilson	Once - off	
117/2013	LDV Vehicle (Community 2)	Director :Community	Williams Hunt	Once-off	
118/2013	10 Mini Refuse Skip Bins	Director : Community	Trolley & Bin	Once-off	
119/2013	Vehicle (Audit)	Internal Audit	Dampier Nissan	Once-off	Vehicle delivered
140/2013	Material 22KV Upgrade Sterkspruit	Director :Technical	ARB Electrical Wholesalers	Once-off	Material delivered
149/2013	Branded Diaries	Director :IPME	Intengu Communications	Once-off	Diaries delivered

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXTENTION /VARIATION	COMMENTS
150/2013	Bisbox License Renewal	CFO	First Wave Technologies	Once-off	License renewed
151/2013	VPN Line Rental	CFO	First Wave Technologies	Once-off	
165/2013	ABC Bundle	CFO	Electro Vroomen	Once-off	
166/2013	Small Town Development	Director :IPME	Urban-Econ CC	Once-off	
168/2013	Office Furniture	Director: Community	Platinum Budget Office Furn	Once-off	
170/2013	PA System	Director :IPME	Life Junkiez	Once-off	
184/2013	Protective Clothing		J Gross & Co	Rates	
15/2014	Excavator	Director :Technical	Komatso	Once-off	
22/2014	Purchase of four three phase 22KV Reclosers	Director :Technical	ARB Elec Wholesalers	Once-off	
23/2014	Hiring of Crane BE/LG	Director :Technical	Cohen Advanced	Once-off	
36/2014	Purchase of Hurbicite	Director :Community	Chemicals Extreme Pty Ltd	Once-off	
47/2014	Purchase of HV Tester	Director: Technical	ARB Electrical	Once-off	
50/2014	Sterkspruit Flood Lights	Director :Technical	RAM Electrical	Once-off	
74/2014	File Server	CFO	NRG Office	Once-off	
79/2014	Purchase of ACB Bundles	CFO	Elektro Vroomen	Once-off	

INFRASTRUCTURE/CAPITAL PROJECTS

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXPIRY DATE	EXTENSION /VARIATION	COMMENTS/CURRENT STATUS
120/2012	Upgrading Existing Bridge Ward 5	Director : Technical	Amadwala Trading 363	31 July 2013	Extension till November 2013	The project has been completed. Construction comprised of a gravel layer works, 80mm brick pavers and concrete side drains and portal culverts.
129/2012	Alteration & Additions Sterkspruit Sport Facilities	Director :Community	Abednego Mvelase Construction	30 June 2013	Extension till October 2013	Project has been completed as per project specifications
141/2012	Construction Gravel roads Ward 7,8,9 & 12	Director : Technical	Amadwala Trading 363 Cc	18 October 2013	Extension till November 2013	The project was completed There were delays on their job due to riots that have affected their time schedule. The project is about construction of 4kms in each ward with concrete road crossing, stone pitching channels.
08/2013	Renovations Rossouw Community Hall	Director :Community	Mhatti Architects Cc	30 September 2014	None	The project has been completed. The constructor was doing renovations of Rossouw Community Hall, which was plastering, painting, restoring of wooden floors, electrical reticulation and also building of VIP toilets.

INFRASTRUCTURE/CAPITAL PROJECTS (cont.)

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXPIRY DATE	EXTENSION /VARIATION	COMMENTS/CURRENT STATUS
190/2013	Construction Sports field Naledi	Director: Community	Bobi construction	30 August 2013	The price difference is because Bobi under-priced the tender to such an extent that he could not finish the project. That is when Mzuyanda JV Sixaba was taken.	During the re tender process the new contractor was appointed which is Mzuyanda JV Sixaba. They have commenced on site on the 04/03/2014 for site handover for both Naledi & Gcina. The new contractor is proceeding satisfactory as per project specification, the progress now is on 40%
191/2013	Construction Sports field Gcina	Director :Community	Bobi construction	30 August 2013	None. The price difference is because Bobi underpriced the tender to such an extent that he could not finish the project. That is when Mzuyanda JV Sixaba was taken.	During the re tender process the new contractor was appointed which is Mzuyanda JV Sixaba. They have commenced on site on the 04/03/2014 for site handover for both Naledi & Gcina. The new contractor is proceeding satisfactory as per project specification, the progress now is on 48%

INFRASTRUCTURE/CAPITAL PROJECTS (cont)

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXPIRY DATE	EXTENSION /VARIATION	COMMENTS/CURRENT STATUS
1/2013	Refurbishment old age home, Mayoral residence & Construction Vehicle Fleet yard	Director :Technical	Maxi field project consulting		Extension till 22 nd April 2014	The site handover has been done then but the variation order is going to be completed the coming by 13/06/2014
33/2013	New ablution block at Bhunga Hall Sterkspruit	Director :Community	Zuki Skills development & projects	30 September 2013	Extension 30 May 2014	<p>The progress of the project is on 75% on completeness The contractor could not finish the project due to cash flow problems. PMU Manager to source another contractor to finish off the work on behalf of Zuki Skills. In March 2014 finance gave go ahead for the procurement process. 3 quotes were sourced but they were above the balance of the project leftover balance – PMU manager has approached community service department to come up with the plan as to how the funds can be topped up.</p> <p>Okholwayo security services was appointed to finish the work due date is on the 30th June 2014</p>
34/2013	Construction fence Barkley East Cemetery	Director: Community	Tsedimosetso trading	31 October 2013	Extension till November 2013	The project has been completed, They have done palisade fencing and entrance gates.

INFRASTRUCTURE/CAPITAL PROJECTS (cont.)

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXPIRY DATE	EXTENSION /VARIATION	COMMENTS/CURRENT STATUS
35/2013	Construction Fence Barkley East Pound	Director :Community	Tsedimoseitso trading	31 October 2013	None	The project has been completed, They have done palisade fencing and entrance gates.
59/2013	Construction of gravel roads in Ward 3	Director :Technical	Booming projects /Ludumo JV	31 October 2013	None	Booming projects was taken out and the tender was re advertised. The project is waiting for adjudication approval.
60/2013	Construction of gravel roads in Ward 4	Director :Technical	Booming projects /Ludumo JV	31 October 2013	None	Booming projects was taken out and the tender was re advertised. The project is waiting for adjudication approval.
61/2013	Construction of gravel roads in Ward 19	Director :Technical	WDR Earthmoving Enterprises	31 October 2013	None	Awaiting practical completion certificate. The project is complete
63/2013	Prof services: Box culvert, Pedestrian Bridge & Roads in Ward 5	Director :Technical	SKCM Engineers		None	The meeting was held with the service providers in February 2014, and SKCM informed us that the EIA will be ready by End August 2014.
64/2013	Prof service: Roads in ward 15 & 16	Director :Technical	SKCM Engineers		None	Site handover for ward 16 was done in April 2014, the progress is on 17% and ward 15 is still under construction the progress is on 89%.

65/2013	Prof service: Roads Ward & Sport Fields Ward 19	Director :Technical	SKCM Engineers		None	Adjudication has approved WDR to do the project, on Monday the 9 th June 2014 they will have the appointment letter.
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INFRASTRUCTURE/CAPITAL PROJECTS (cont.)

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXPIRY DATE	EXTENSION /VARIATION	COMMENTS/CURRENT STATUS
88/2012	Weighbridge Barkley East Solid Waste site	Director: Community	Opt East Coat, Uitenhage		None	Technical service department has installed electricity in Barkley East Solid waste site. The municipality is waiting for the contractor that installed the weighbridge to come and install the technical machines for the weigh bridge to fully function.
148/2013	Design, documentation and supervision for establishment of animal pound in Lady Grey.	Director : Community	Zazi & Lizuke		None	The project has been completed.
146/2013	Design, documentation and supervision of renovations at Herschel Community Hall.	Director : Community	Zazi & Lizuke		None	Still under construction and the progress is on 90%
144/2013	Construction of gravel roads in ward 15.	Director : Technical	Milwa Construction		None	The progress of the project is 85%
143/2013	Construction of gravel roads in ward 5.	Director : Technical	Milwa Construction		None	The progress of the project is 95%
141/2013	Construction of brick paving	Director	WDR Earth Moving		None	Construction stage and progress is at 55%

	roads in ward 19.	:Technical	Enterprise cc			
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INFRASTRUCTURE/CAPITAL PROJECTS (cont.)

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXPIRY DATE	EXTENSION /VARIATION	COMMENTS/CURRENT STATUS
140/2013	Supply and delivery of material for 22KV upgrade in Sterkspruit.	Director :Technical	ARB Electrical wholesalers		None	Material supplied
94/2013	Design, documentation site supervision and construction of a new community hall in ward 3.	Director :Community	Van Der Walt & DU Plessis.		None	Still continuing The progress of the project is still continuing satisfactorily and the progress is at 95%
162/2013	Construction Gravel roads Ward 7,8,9 & 12	Director : Technical	Amadwala Trading 363 Cc	18 October 2013	None	Construction still continuing as per project specification
152/2013	Constr Cemeteries (Khiba)	Director : Technical	Sinakho Makhosikazi		None	The construction is still progressing as per project specification.
	Constr Cemeteries (Jozana Nek)		QQN Trading			
	Constr Cemeteries (Bikizana)		QQN Trading			
	Constr Cemeteries (Mfinci)		Sinakho Makhosikazi			
	Constr Cemeteries (Macacuma)		Breakfast Trading Enterprise			

153/2013	Fencing Lady Grey Cemetery	Director :Community	Jelele (Pty) Ltd		None	The construction is still progressing as per project specification.
179/2013	Extension Lady Grey Offices	Director : Technical	Sakhasizwe Architects cc		None	The construction is still progressing as per project specification.

INFRASTRUCTURE/CAPITAL PROJECTS (cont.)

BID NO	DESCRIPTION OF SERVICE	END-USER/ PROJECT MANAGER	CONTRACTOR/ SERVICE PROVIDER	EXPIRY DATE	EXTENSION /VARIATION	COMMENTS/CURRENT STATUS
183/2013	Park Nkululeko	Director : Technical	Nuru Multi Traders		None	The construction is still progressing as per project specification.
13/2014	Barkly East Traffic Offices	Director : Technical	V/D Walt & du Plessis		None	The construction is still progressing as per project specification.
94/2014	Repair & Renovation Sterkspruit Office	Director : Technical	SKCM		None	The construction is still progressing as per project specification.
115/2013	Weigh Bridge Lady Grey	Director: Technical	ChantMerc Investments		None	

APPENDIX J

DISCLOSURES OF FINANCIAL INTERESTS

DISCLOSURES OF FINANCIAL INTEREST (Disclosed in the AFS)		
PERIOD 1 July 2013 to 30 June 2014		
Position	Name	Description of financial interest Nil or provide details
Mayor	Cllr NY Mtyali	Nil
Member/s of Exco	M.W. Mpelwane	Nil
	G.N. Mbonyana	Nil
	J Konstabel	Nil
	N.M. Kwinana	Nil
	M. Mafilika	Nil
Councillors	A.P. Kwinana	Nil
	S.S Tindleni	Zinwe Training Subsistence farming
	N.R. Nthako	Nil
	I.Mosisidi	Nil
	G.S. Mvunyiswa	Nil
	M.A. Mshasha	Nil
	I.M. Elia	Nil
	M.A. Mangali	Nil
	A.H. Sobhuza	Nil
	B.S. Majodina	Nil
	P.G. Key	Amagcina in Business
	N. Nombula	Nil
	J. Lamani	Sinawo Amandla Catering
	N.C Mraji	Nil
	M. Gojo	Nil

APPENDIX J
DISCLOSURES OF FINANCIAL INTERESTS (CONT.)

DISCLOSURES OF FINANCIAL INTEREST (Disclosed in the AFS)		
PERIOD 1 July 2012 to 30 June 2013		
Position	Name	Description of financial interest Nil or provide details
Councillors	M.G. Moeletsi	Nil
	P.A. April	Nil
	S. Mfisa	Mfisa Consulting
	M.N. Ngendane	Nil
	M.P. Bingwa	Nil
	L.M. Tokwe	Nil
	M.J. Mjali	Nil
	S.S. Ndzongana	Nil
	P.N August - SPEAKER	Nil
	B. Ngogodo	Nil
	N.C. Motemekwane	Nil
	R.M Joubert	Nil
	I.H. Van Der Walt	Nil
	S. Mziki	Nil
	M.J. Sereba	Herschel People Co-operation limited
	M. Senoamali	Nil
Municipal Manager	MM Yawa	Nil
CFO	CR Venter	Nil
Directors	PL Bushula	Nil
	TE Wonga	Nil
	RN Crozier	Nil
	LNC Gologolo	Nil

APPENDIX K

REVENUE COLLECTION PERFORMANCE BY VOTE

The Table below shows the comparisons between actual and budgeted revenue for the financial year 2013/14 and previous financial years with the Original and Adjusted Budget

2013/2014					
R thousand	Original Budget	Budget Adjustments (i.t.o. MFMA s28)	Final adjustments budget	Actual Outcome	Variance of Actual Outcome against Adjustments Budget
Revenue - Standard					
<i>Governance and administration</i>	101 729 595	-314 000	101 415 595	106 904 808	5 489 213
Executive and council	5 571 000	-	5 571 000	5 571 000	-
Budget and treasury office	96 102 415	-314 000	95 788 415	98 705 169	2 916 754
Corporate services	56 180	-	56 180	2 628 639	2 572 459
<i>Community and public safety</i>	11 229 429	73 256	11 302 685	7 241 236	-4 061 449
Community and social services	5 382 383	-585 418	4 796 965	4 692 863	-104 102
Sport and recreation	4 792 950	573 050	5 366 000	2 221 294	-3 144 706
Public safety	1 032 895	-308 176	724 719	74 394	-650 325
Housing	21 200	393 800	415 000	252 685	-162 315
Health	-	-	-	-	-
<i>Economic and environmental services</i>	26 498 874	14 519 244	41 018 118	41 996 372	978 254
Planning and development	1 287 000	1 745 000	3 032 000	878 088	-2 153 912
Road transport	25 211 874	12 774 244	37 986 118	41 118 285	3 132 167
Environmental protection	-	-	-	-	-
<i>Trading services</i>	35 657 140	-261 000	35 396 140	39 649 999	4 253 859
Electricity	27 753 108	159 000	27 912 108	32 204 784	4 292 675
Water	-	-	-	-	-
Waste water management	-	-	-	-	-
Waste management	7 904 032	-420 000	7 484 032	7 445 216	-38 817
<i>Other</i>	-	-	-	-	-
Total Revenue - Standard	175 115 038	14 017 500	189 132 538	195 792 415	6 659 878

APPENDIX K (I)

REVENUE COLLECTION BY SOURCE

A Revenue by Source Analysis with explanations regarding material variances can be seen on the table below.

SENQU MUNICIPALITY				
STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS				
STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2014				
COMPARISON OF ACTUAL FIGURES TO FINAL BUDGET				
	2014 R	2014 R	2014 R	Explanations for material variances (10% of line- item with a minimum of R1m)
	(Actual)	(Final Budget)	(Variance)	
REVENUE BY SOURCE				
Property rates	4 492 262	4 297 773	194 489	5%
Property rates - penalties & collection charges	-	-	-	
Service charges	26 051 651	21 880 496	4 171 154	19%
Rental of facilities and equipment	500 938	277 996	222 942	80%
Interest earned - external investments	8 881 444	7 000 000	1 881 444	27%
Interest earned - outstanding debtors	1 544 494	843 394	701 100	83%
Dividends received	-	-	-	
Fines	34 000	60 000	(26 000)	-43%
Licences and permits	1 548 437	1 140 000	408 437	36%
Agency services	1 956 462	2 102 037	(145 575)	-7%
Government Grants and Subsidies - Operating	111 526 897	109 077 150	2 449 747	2%
Other revenue	3 569 659	364 642	3 205 018	879%
Gains on disposal of PPE	-	-	-	
Total Operating Revenue	160 106 243	147 043 488	13 062 756	
EXPENDITURE BY TYPE				
Employee related costs	48 400 117	49 405 125	(1 005 008)	-2%
Remuneration of councillors	9 580 309	9 842 706	(262 397)	-3%
Debt impairment	5 092 904	4 269 726	823 178	19%
Depreciation & asset impairment	11 766 313	15 550 107	(3 783 794)	-24%
Finance charges	1 280 551	1 638 890	(358 339)	-22%
Bulk purchases	19 424 456	26 677 328	(7 252 872)	-27%
Other materials	-	-	-	
Contracted services	-	-	-	
Grants and subsidies paid	110 773	334 000	(223 227)	-67%
Other expenditure	51 225 067	48 306 362	2 918 705	6%
Loss on disposal of PPE	1 925 704	-	1 925 704	100%
Total Operating Expenditure	148 806 194	156 024 245	(7 218 051)	
Operating Surplus/(Deficit) for the year	11 300 049	(8 980 757)	20 280 806	
Government Grants and Subsidies - Capital	35 686 172	42 089 050	(6 402 878)	-15%
Net Surplus for the year	46 986 221	33 108 293	13 877 928	

APPENDIX L

CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional GRANTS 2013/2014	2014	2013
	R	R
National: Municipal Finance Management (MFMA)	1550000	1 500 000
National: Municipal Systems Improvement Grant	890000	800 000
National: Neighbourhood Development Partnership Grant		10 154 769
National: Expanded Public Works Program	2160000	1 857 000
National: Dept Sport (Youth Development - Sport Fields)	1398033	175 203
Peach & Vegetable Processing		-
Holo Hlahatsi Agricultural Project		103 897
Co-op's Development		-
Prov Gov - Housing (Lady Grey)		-
Prov Gov - Housing (Hillside)		507 727
Implementation Ownership		53 216
Rossouw Agricultural Project		49 582
Alien Vegetation	1523000	-
Plastic Products		90 167
Provincial Roads (Musong Road)		626 675
Greenest Municipality		500 000
Second Economy Regeneration (LED)		109 862
Clean Audit		95 000
Vuna Awards	470000	
Commonage Management Plan		46 056
Municipal Support Programme		-
Joe Gqabi DM - District Call Centre		-
Libraries	1200000	1 200 000
Total Government Grants and Subsidies	9 191 033	17 869 153

Conditional Grants for the financial year are listed above and shows amounts for conditions met transferred to revenue.

APPENDIX M - M (I) M (II)

CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME / CAPITAL EXPENDITURE - UPGRADE/RENEWAL PROGRAMME

	Actuals 2013_14	Budget year 2014_15		Budget year 2015_16		Budget year 2016_17	
		New	Renew	New	Renew	New	Renew
Infrastructure	34 169 011	22 408 244	-	38 973 030	-	29 474 910	-
Infrastructure - Road transport		14 405 994	-	21 052 743	-	25 974 910	-
<i>Roads, Pavements & Bridges & taxi Ranks</i>	29 144 549	14 405 994	-	21 052 743	-	25 974 910	-
<i>Storm water</i>	4 013 053	-	-	-	-	-	-
Infrastructure - Electricity		3 450 000	-	13 238 105	-	3 500 000	-
<i>Generation</i>		-	-	-	-	-	-
<i>Transmission & Reticulation</i>	791 311	2 350 000	-	11 700 000	-	-	-
<i>Street Lighting</i>		1 100 000	-	1 538 105	-	3 500 000	-
Infrastructure - Water		-	-	-	-	-	-
<i>Dams & Reservoirs</i>		-	-	-	-	-	-
<i>Water purification</i>		-	-	-	-	-	-
<i>Reticulation</i>		-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-
<i>Reticulation</i>		-	-	-	-	-	-
<i>Sewerage purification</i>		-	-	-	-	-	-
Infrastructure - Other		4 552 250	-	4 682 183	-	-	-
<i>Waste Management</i>	220 098	4 552 250	-	4 682 183	-	-	-
<i>Transportation</i>		-	-	-	-	-	-
<i>Gas</i>		-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-
Community	4 754 143	15 787 856	1 200 000	13 034 969	1 500 000	9 235 640	1 500 000
Parks & gardens	944 813	-	-	500 000	-	-	-
Sportsfields & stadia	2 120 192	8 817 856	-	2 324 594	-	5 875 350	-
Swimming pools		-	-	-	-	-	-
Community halls		3 170 000	-	6 900 000	1 500 000	-	1 500 000
Libraries		-	-	-	-	-	-
Recreational facilities		-	-	-	-	-	-
Fire, safety & emergency		-	-	-	-	-	-
Security and policing		-	-	-	-	-	-
Buses		-	-	-	-	-	-
Clinics		-	-	-	-	-	-
Museums & Art Galleries		-	-	-	-	-	-
Cemeteries	1 689 138	3 800 000	1 200 000	3 310 375	-	3 360 290	-
Social rental housing		-	-	-	-	-	-
Other		-	-	-	-	-	-

/cont. from previous page

	Actuals 2013_14	Budget year 2014_15		Budget year 2015_16		Budget year 2016_17	
		New	Renew	New	Renew	New	Renew
Heritage assets		-	-	-	-	-	-
Buildings		-	-	-	-	-	-
Other		-	-	-	-	-	-
Investment properties		-	-	-	-	-	-
Housing development		-	-	-	-	-	-
Other		-	-	-	-	-	-
Other assets	13 747 875	16 210 000	600 000	17 231 000	-	11 070 400	-
General vehicles	3 114 272	6 290 000	-	12 405 000	-	8 810 000	-
Specialised vehicles		-	-	-	-	-	-
Plant & equipment	2 629 374	1 455 000	-	2 564 000	-	1 610 400	-
Computers - hardware/equipment	419 198	350 000	-	-	-	-	-
Furniture and other office equipment	1 218 640	1 465 000	-	320 000	-	400 000	-
Abattoirs		-	-	-	-	-	-
Markets		-	-	-	-	-	-
Civic Land and Buildings		-	-	-	-	-	-
Other Buildings	6 366 392	6 650 000	600 000	1 942 000	-	250 000	-
Other Land		-	-	-	-	-	-
Surplus Assets - (Investment or Inventory)		-	-	-	-	-	-
Other		-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-
<i>List sub-class</i>		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
<i>List sub-class</i>		-	-	-	-	-	-
Intangibles		-	-	-	-	-	-
Computers - software & programming		-	-	-	-	-	-
Other (list sub-class)		-	-	-	-	-	-
Total Capital Expenditure on new assets	52 671 029	54 406 100	1 800 000	69 238 999	1 500 000	49 780 950	1 500 000

This table contains a complete Capital Programme for all Municipal Capital Acquisitions including both New and Renewal assets. Sources of funding for each asset are also shown and this funding is cash backed and provision is being made for these types of capital purchases in the municipalities Capital Replacement Reserve.

APPENDIX N

CAPITAL PROGRAMME BY PROJECT YEAR 2013/2014

Capital Additions for the financial year 2013/2014 amounted to R 52 671 029 The following tables show these additions per category and per vote and are being classified as Infrastructure Assets, Loose Assets and Land & Buildings.

Infrastructure Additions 2013/2014	
Project	Amount
Constr Access Roads 4,5 & 6;	423 356.44
Project:Constr Road Ward 1,2	685 069.28
Project:Surfaced Road;	2 842 944.66
Project: Musong Road;	84 549.90
Constr Access Road Ward 7,8,	9 419 984.70
Access Roads Ward 15;	2 836 555.51
Transwilger Bridge;	15 242.58
Constr Access Road Ward 7,8,	9 202 697.02
Constr Access Road Ward 7,8,	176 098.63
Roads & Street Paving Ward 1	3 163 941.48
Gravel Road Ward 1;	1 920 044.00
Project: Sterkspruit Taxi Ra	1 026 640.80
Project: Moghesi Bus Route;	97 622.08
Parks;	230 353.00
Renovations: Community Halls	1 220 640.95
Project: Community Halls;	1 547 843.61
Cemeteries (Phase 2);	1 014 618.54
Fencing: Cemeteries;	674 519.23
Project: Pounds;	714 460.21
Sport Facilities ;	722 158.68
Sport Facilities ;	220 098.30
Project: Sport Field Lighting	716 760.00
Project: Sport Field Lighting	681 273.00

APPENDIX O

CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2013/2014

PROPERTY, PLANT AND EQUIPMENT 2013_2014	
Land and Buildings	6 366 392
Land	-
Buildings	6 366 392
Infrastructure	34 169 011
Main: Roads	28 988 934
Main: Storm Water	4 013 053
Main: Waste Management	220 098
Main: Electricity	791 311
Taxi Ranks	155 616
Community Assets	4 754 143
Sports Fields	2 120 192
Node Development	-
Parks & Gardens	944 813
Cemetery	1 689 138
Clinics	-
Leased Assets	-
Office Equipment	-
Other Assets	7 381 484
Motor Vehicles	1 381 816
Plant & Equipment	2 304 553
Office Equipment	132 499
Furniture & Fittings	1 086 140
Loose Equipment	324 821
Computer Equipment	419 198
Specialised Vehicles	1 732 456
Security Items	-
Total	52 671 029

APPENDIX P

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

WARD 1	
Mbobo J.S.S	Cracks on walls Water Supply Administration Block Poor Playing Fields Damaged Toilets No Hall
BIKIZANA J.S.S.	Toilets, Water, Sports Ground One block is a mud Structure and Access Roads
WALAZA J.S.S.	Admin Block not in good condition Toilets are falling apart No Sport Grounds, No Furniture
NDOFELA J.S.S.	Mud structure Toilets, Access Roads, Fencing Water Supply, Playing Ground, Admin block
NXASANA S.P.S.	Admin block, Sanitation, Grade R class is falling apart, Sports field. Erection of Security fence Renovations of all classes, Furniture
GOVERNORS DRIFT	Mud structure, Admin block, Fencing Water Supply, Access Roads,
WARD 2	
QHOBOSHANE, QHEMERHA, TELLE JUNCTION, Kwa GCINA, STOROMO, ST TERESA,	Access Roads, Water Supply, Sanitation, Admin Block, Furniture, Fencing, Laboratory, Library

Ward 3 cont....

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

WARD 3	
NDINGISHE J.S.S.	5 Additional Classrooms, Access Roads, Water Supply, Admin Block, Library, Laboratories, School Grounds, Fencing
TLOKWENG S.S.S.	Toilets for Teachers, Admin Block, Library, Laboratory.
Mahedi J.S.S.	4 Additional classrooms, Administration Block,
HOHOBENG J.S.S. AND MMUSONG	Cracked walls, roof blown away, major renovations, water supply, Toilets, Network Coverage.
TLHAKONG S.P.S.	Water Supply, Sanitation, Administration Block, Sport Grounds, 3 classrooms blown away.
EKRA J.S.S	5 Additional Classrooms, Administration Block, Water Supply, Toilets, Sports field.
MUSONG J.S.S	Major Renovations, Water Supply, Sanitation, Administration Block, An access Road, Network Coverage.
MPOKI S.P.S	Water Supply, Access Roads, No Network Coverage.
WARD 4	
Bongiwe, Buyani, Cebano, Blikana, Jonas Goduka, Hillside, Lufefe, Mkunyazo, Mthabisa, Ndungunya, Ntlangano, Mxokozeli, Penhoek, Vusisizwe.	Water, 1 2 Schools 8 Schools needs Toilets 8 schools needs access roads All 14 needs sports fields 5 schools needs to be upgraded in terms of electricity 11 schools needs fencing

Ward 5 cont....

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

WARD 5	
Makhumsha, Mabele, Kwabo, Sivumelene, Bebeza, Nomlengana, Dangershoek.	Mud Structures Water Supply Toilets Fencing Sports fields Network Coverage No compliance Certificate issued to those schools with electricity
WARD 6	
HOITA, Majuba, MALGAS, MAPOLO, THEMBALETHU, UMLAMLI, ZINGENGELE, BONGOLETHU, MONWABISI, PHELANDABA.	Renovations of existing buildings. Playgrounds Water Supply Fencing Access Roads Libraries Laboratories Administration Block
WARD 7	
Nyathela S.S.S	Mud Structure Fencing Sanitation Shortage of Classrooms
TSAKANA S.P.S.	5 Classrooms needs Renovations Sanitation Water Supply Sports fields Fencing
THABA LESOBA	Access Roads Fencing Renovations of 5 Classes Sanitation Water Supply Sports fields

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

St Michaels	Mud Structures Weak Electricity Fencing, Toilets, Water Supply Sports Fields
MBOLEKWA S.P.S	Mud Structures Administration Block Sanitation, Water Supply Sports Fields
EGUGWINI J.S.S.	Toilets and Fencing
MACACUMA S.P.S.	Sports Fields Fencing and Toilets Minor Renovations Water Supply
WARD 8 DID NOT SUBMIT	
WARD 9	
AMAQWATHU JSS	Administration Block
LUVUMELWANO S.S.	Administration Block 10 Classrooms
VOYIZANA SPS	Renovations of 13 Classrooms Administration Block
NGQUBA JSS	Admin Block 4 Classrooms to be added Renovations of 5 Classrooms
JOVELENI S.P.S	Addition of 3 Classrooms
SUNDUZA J.S.S	Addition of 3 Toilets
	<p>Common Challenges For Ward 9</p> <ul style="list-style-type: none"> - Water Supply - Sanitation - Fencing - Access Roads - Sports Fields - Library, Laboratory - Upgrading of Electricity

Ward 10 cont.

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

WARD 10	
BENSONVAILE JSS	Major Renovations Admin Block Library Laboratory Sanitation Fence Sporting Facilities Access Road
EKUZOLENI JSS	6 New Classrooms Minor Renovations Admin Block Library Laboratory Sanitation Fence Sporting Facilities Access Road
NGONGODOVILLE SPS	3 New Classrooms Major Renovations (building in the stat of collapsing) Admin Block Library Laboratory Sanitation Fence Sporting Facilities Access Road
NKULULEKO SSS	6 New Classrooms Major Renovations Admin Block Library Laboratory Sanitation Fence Sporting Facilities Access Road

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

NOMZAMO (Sterkspruit) JSS	15 New Classrooms Minor Renovations Admin Block Library Laboratory Sanitation Fence Sporting Facilities
STERKSPRUIT COMMUNITY	10 New Classrooms Minor Renovations Admin Block Library Laboratory Sanitation Fence Sporting Facilities Access Road
STERKSPRUIT SSS	25 New Classrooms (Declared that the building cannot be renovated) Admin Block Library Laboratory Sanitation Fence Sporting Facilities Access Road
TAPOLENG JSS	6 New Classrooms Minor Renovations Admin Block Library Laboratory Sanitation Fence Sporting Facilities Access Road

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

TIENBANK JSS	5 New Classrooms Major Renovations Admin Block Library Laboratory Sanitation Fence Sporting Facilities Access Road
WARD 11	
SCHOOL	CHALLENGES
HERSCHEL VILLAGE JSS	Danger Zone School Electricity wires fallen out of ceiling Renovation Struck by disaster & nothing has happened since No fence Trees damaging school with roots
EZINTATYANENI SP	Administration Block Sanitation Fence Electricity (upgrade) Mud Structure (2) No play grounds
DIBINKONZO JSS	Sanitation Fence Administration Block and Renovations Mud Structure Sport field
MEHLOMAKHULU SSS	Fence Water & Sanitation Renovations & Administration Block Sports Field Furniture for Learners
ST MARYS	Water & Sanitation Access Road Sport Ground School Hall

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

HLANJWA SPS	Administration Block Sport Ground Sanitation Access Roads Mud Structure (2) Fence
MEYI JSS	Mud Structure Sanitation Fence Weak & Faulty Electricity – disaster
MAGUMBU SPS	Sanitation Fence 5 Classrooms cracked all sides Administration Block Weak & Faulty Electricity – disaster Sport Grounds Access road
EBENEZER NYATHI SSS	Sanitation –State of collapse Fencing 2 block (community built) one strongly needs renovation Water Admin Block 3 classroom 1 lab
BAMBOESSPRUIT JSS	Renovations (Whole school) Fencing Sanitation Admin Block Cracked Walls to be fixed Access Roads Sport Grounds Furniture Leaking Roof 2 Classrooms Paving Staffing Erection of a Stoep

Ward 12 cont.

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

WARD 12	
ENTSIMEKWENI JSS	Minor Renovations Flooring Fencing Access Road Sanitation
NYANISO SPS	Flooring Fencing Water School Grounds
MANXEBA JSS	3 Classrooms Water Fence School Grounds to be constructed Furniture
MNCUNUBENI JSS	5 Classrooms Sanitation & Water Fence Access Road Sport Ground
JOZANA'S NEK JSS	Water Playground Access Road Renovation of Ceiling in 4 classrooms Furniture
JOZANA'S HOEK	Major renovations in 8 classrooms & office Security Fence Play Grounds Access Road Sanitations
MAGWIJI JSS	6 Classrooms Water & Sanitation Playgrounds Fencing Access Road Furniture
MROBONGWANA SPS	Water & Sanitation Playground Access Road Admin Block Furniture

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

HLOMENDLINI JSS	Water & Sanitation Fence Play ground Furniture
MZOMHLE SSS	Water & Sanitation Access Roads Furniture Playgrounds Administration Block
WARD 13	
KHIBA JSS	6 Prefect classes 4 Mud Structures Flooring Water & Sanitation Fencing Furniture Electricity Admin Block
SKISAZANA JSS	Major renovations Flooring Water & Sanitation Roofing Admin Block Fencing Access Road
LUNGISANI SPS	Access Road Water Fencing Sport Ground
MBONISWENI SPS	Fencing Access Road
WITTERBERGEN SPS	Sport Ground Fencing Access Road Attention to be paid to a query next to school
DIPHANA SPS	Mud Structure Sanitation Fence Admin Block Access Road

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

WITTERBERGEN JSS	Principal's Office Fencing Sanitation Access Roads Sport Field Roofing
ZAVA SPS	Flooring Sanitation Prevention of soil erosion
NKOPANE JSS	Fencing Major Renovations Water & Sanitation Sport Field
NOMPUMELELO SSS	Fencing Mud Structure Water & Sanitation Sport Ground Access Road
MDLOKOVANA JSS	Mud Structures Sporting Facilities Sanitation Fencing
WARD 14: Rossouw was promised a school 3 years ago	
Farm schools need attention	
WARD 15	
MZONDEKI SPS	No Buildings Water & Sanitation Access Road Play Grounds Fence
SIZAMULWAZI SPS	Sport Grounds 5 Classrooms
SIJORHA SPS	No Buildings Water & Sanitation Access Road Play Grounds Fence

APPENDIX P (CONT.)

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

LUYOLO SPS	No Proper Buildings Water & Sanitation Admin Block Access Road Play Grounds
SAKAKUDE JSS	No Buildings Water & Sanitation Access Road Electricity Ceiling Fence
IMPUMELELO SSS	No Buildings Water & Sanitation Access Road Play Grounds Fence Electricity
WARTRAIL	Water & Sanitation Play Grounds
WARD 16	
MALIKHANYE SSS	Sport Grounds Furniture Minor Renovations Fencing
RHODES PS	School is Prefab Structure Toilets
FARM SCHOOLS	
MOSHOESHOE'S FORD	Structure falling apart School on Private Property
BARKLY EAST DRC P.S	2 Classrooms Science Class Admin Block Grader R Classroom Toilets Kitchen Office Plot Ground to build school in Fairview

APPENDIX R

DECLARATION OF LOANS & GRANTS MADE BY THE MUNICIPALITY

DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY: YEAR 0				
All Organisation or Person in receipt of Loans*/Grants* provided	Nature of Project	Conditions attached to funding	Value Year 0 R'000	Total Amount committed over previous and future years
GRANTS PAID	Grants in Aid		R 110 773	

APPENDIX T

SECTION 46 REPORT (ATTACHED AS AN ANNEXURE)

NOTE: Performance auditing may sometimes prove challenging in that it is most common to adopt a “black or white” type analysis (which is relevant in many instances). “Performance” and the manner in which “performance is assessed” can be challenging all on its own. In this regard there is a need for “grey” on occasion and indeed both the Performance Regulations and the PMS Policy make provision to entertain and to assess a situation based on the “grey” i.e. making allowances for extenuating circumstances/circumstances beyond ones control.

Under these “grey” circumstances it would be possible for an employee to score favourably notwithstanding the fact that a target was not met in the strictest sense. As an example: If the target could not be met due to an external factor beyond ones control, the question would be – what did the employee do to make the best of this situation/how did they turn it around/did something else positive come about as a result? In this instance the focus changes from **what they could not achieve** (through no fault of his/her own), to **what he/she did achieve notwithstanding** and/or what efforts/innovative action was taken (successful or not)?

When rating performance according to the currently approved PMS Policy, the table below (as per the policy and the regulations) illustrates the “grey factors” that are considered and which will have impact (**and which must be considered** in terms of this policy and the Regulations – **in order to ensure compliance**). In particular, “innovation” and “complexity” are noted. In other words, even when circumstances prevent a target from being achieved 100%, consideration and recognition is required to be made when the incumbent shows that they have used their initiative/innovation to achieve positive outcomes nonetheless. On this basis they then meet the target in “other ways” – **justifiable of course**. This must be considered and evaluated as a matter of compliance.

Factors Considered When Rating

Duration of task	<ul style="list-style-type: none">- Was the target achieved within the projected time frame?
Level of complexity	<ul style="list-style-type: none">- Required problem solving- Reconciling different perceptions- Innovative /creative alternatives used
Cost	<ul style="list-style-type: none">- Within budget- Saving- Overspending
Constraints	<ul style="list-style-type: none">- Did envisaged constraints materialise?- If so, were steps taken to manage/reduce the effect of the constraint?- If not, did it beneficially affect the completion of the target?- Any innovative/pro-active steps to manage the constraint

VOLUME II
ANNUAL FINANCIAL STATEMENTS

SENQU MUNICIPALITY
SECTION 46 PERFORMANCE REPORT 2013 -2014
(Pre determined IDP /SDBIP Targets)



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD 01-01	Construction of an access roads in ward 1,3,4,8,9,12,15,16 and 19	Insufficient access roads - backlog of approximately 768 km	R 18 554 224	Access Road constructed Improved level of access roads within the municipality	Manage & monitor maintenance of access roads in wards 19,1,3,4,6	Tender documents allow construction to be completed on 18 October 2013. Project is currently at 49.9% (R 2 478 808). Refer Q 4 MIG reports. Project was brought in to augment MIG expenditure as it had prior MIG approval. Approved by Council in November 2012.Access roads, wards 1, 3, 4 & 19: 4% (R368 334) Professional Fees only- Unresponsive tenders and change in scope.	All planned access roads constructed by 30 June 2014	Target not fully met as planned due to varying challenging circumstances - Ward 1 and ward 16 contractors appointed. Monthly reports on all projects submitted to Exco. Ward 5 & 15 projects were introduced as additional projects .Practical completion was achieved on ward 19 (Ph 1) interlock paving project- 2.5km. Wards 7,8,9 & 12 (Ph4b)-12 km and Ward 1 obtained practical completion - 4 km.	To be noted the targets have been split and KPI Numbers have been adjusted in the 2014/2015 FY SDBIP.as follows : BSD 02-03 : Construction of 12 km of gravel access roads in wards 3,4,8, 9,12 ,BSD 02-07 Construction of 4 km of interlock paved roads in ward 19 (Ph 1)	Projects are identified as multi year projects , Project delays incurred on wards 3 & 4 contractors were removed from site for non performance in terms of the GCC. tender costs were higher than the estimates which in turn led to delays as additional MIG funding approvals were required , delays attributed to procurement processes. Wards 5, 15 3, 4 target carried over due to non-performance of service providers and 7,8,9 & 12 (Ph 4c) and Ward 16 and Ward 19 (Ph2) identified as multi year projects . wards 3 & 4 to go to re - tender in the next financial year as a result of stopping of R 4 M of the MIG allocation.Unspent grant funding was returned , KPI Numbers have been adjusted accordingly in the 2014/2015 IDP/SDBIP.	The SDBIP was amended through council resolution - special council meeting held 28 February 2014 - ward 5 & 15 was added to the target . Noted the Target was unrealistically structured and could in "real" terms never have been achieved

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
	ROADS AND BRIDGES- BSD01	BSD 01-02	Maintain rural and urban gravel roads	57.35km maintained in previous financial year	Plant and staff & maintenance budget of R 370 000	Roads Maintained/ Improved level of gravel roads within the Senqu Municipality	Manage & monitor roads maintenance carried out (Regravelling /patching/shaping & Grading / minor filling) - 5km of roads/streets in Rossouw Internal Roads by March 2013 Strategic Oversight & monitoring over efforts to Manage & implement Road maintenance : Regravelling /patching/shaping & Grading of roads / streets 20km by June 2013 in Lady Grey , Hershel , Rhodes, Rossouw and Barkly East	Target over Achieved : Roads Maintenance Plan approved by Council . The Annual Target of 20km exceeded by - 37.99km(Q1= 39.960 km , Q2= 7.620 km, Q3= 3.740 km & Q4= 8.450 km = 57.99km rounded up to 58km . Additionally 5 sport fields were graded. 819 Potholes are repaired by job creation staff .	60 km	Target met with a variance of 12.57 km . 47.43 km achieved . This was attributed to that the plant being used in the urban areas for road rehabilitation and not maintenance , insufficient human capital (skilled Plant operators) and plant , lack of integration in the maintenance programmes between Local Govt and DRPW. Senqu LM are not only maintaining but also regravelled Roads / 4 Quarterly Reports were submit to Exco	To be noted the targets have been split and KPI Numbers have been adjusted in the 2014/2015 FY SDBIP as follows : BSD 02-03 : Construction of 12 km of gravel access roads in wards 3,4,8, 9,12 ,	Variance of 12.57 km. Council has approved a roads maintenance plan , each constructed/rehabilitated road will be re visited once every 4 years. This will prove inefficient as each road needs to be maintained at least once/year and after heavy rainfall/snow. The cost of sufficient plant and staff to maintain the entire area will be prohibitive and therefore unrealistic, especially in terms of gravel roads. In order to address this investigation into more sustainable roads such as the interlock paving option will require consideration and forward planning. In order to resolve these challenges meetings are being held with the DRPW in an attempt to co-ordinate the maintenance programmes. An on-going training programme to certify plant operators is in progress.	The Targets related to Roads in the previous FY were combined on many levels. When this occurs it is extremely difficult to measure same appropriately. Accordingly, when this has occurred as with this target , the targets within the SDBIP for the following FY have been split into more manageable targets. Nothing in essence has changed but a single targets have been developed ---simply enhancing the ability to manage and control. This must be noted by the auditors

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD 01-03	Maintain and construct Stormwater drainage	206.23 km maintained in previous year	Plant and staff and maintenance budget of R 240 000	Stormwater constructed and maintained / Improved level of gravel roads within the Senqu Municipality	Manage & monitor Stormwater maintenance : Regravelling / Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	12 x catch pits cleaned. 129.481 km of side channels cleaned and storm water channels maintained cleaned and 149.2 km .12 x monthly reports are submitted. No Culverts installed as the team is currently within the urban areas where there is no need Budget allocated: R 753 564, including depreciation of R 587 364, Spent -R 68 077 (9%), remaining R 98 123 (13%). The team was moved from Sterkspruit due to the unrest. Investigation is underway to use the funds remaining for storm water control at the Rhodes caravan park.	84 km by 30 June 2014	Target exceeded (noted by O1 maintenance and construction of stormwater was carried totalling to 473.67km Overall exceeded target by 389.67km	200 km's of stormwater drainage maintained	None	KPI Numbers have been adjusted in the 2014/2015 FY SDBIP from BSD 01-03 to BSD 02-02

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
		BSD 01-04	Undertake pothole repairs on surfaced roads	Ongoing due to poor condition of existing surfaced roads infrastructure	Plant and staff & maintenance budget of R 332 000 part of roads maintenance)	Reports compiled/ Improved levels of municipal roads	Manage & monitor roads maintenance carried out (Regravelling /patching/shaping & Grading / minor filling) - 5km of roads/streets in Rossouw Internal Roads by March 2013 Strategic Oversight & monitoring over efforts to Manage & implement Road maintenance : Regravelling /patching/shaping & Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	Target over Achieved : Roads Maintenance Plan approved by Council . The Annual Target of 20km exceeded by - 37.99km(Q1= 39.96 km , Q2= 7.620 km, Q3= 3.740 km & Q4= 8.450 km = 57.99km rounded up to 58km . Additionally 5 sport fields were graded. 819 Potholes are repaired by job creation staff .	2000 Potholes Identified and repaired	Target Met with a small variance . The initial target set was exceeded by 3972 .The Targets was amended at a Special council meeting held 28 February 2014 (amendments / additions were made to the target BSD 01-04 " identify 500 potholes monthly " this is additional to the target of 2000 initially planned the target is revised to include "500 potholes monthly for repairs " the target is then set to achieve at 6000 for the year - 5972 was achieved this indicates a small variance of 28	Number of km's of municipal access roads resurfaced, potholes repaired and bladed - 220 km (If maintenance only) and 18 km if construction / rehabilitation is required	Targets reviewed and approved by council must be realistic , agreed to up front and be incorporated onto SDBIP reporting	KPI Number has changed from BSD 01-04 to BSD 02-01 - Noted special council meeting 28 February 2014 amendments / additions were made to the target BSD 01-04 " identify 500 potholes monthly

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD 01-05	Phase 1 Construction of Box Culvert River crossing in ward 3	No River crossing	R 200 000	Box Culvert constructed/ Community safety and all weather access	No target	No target	Phase 1 of the construction of Box Culvert River crossing completed by 30 June 2014	Target was not met due to fault of TSD - EIA in progress - Estimated completion in September 2014	1 Box Culvert River Crossing Constructed at River Crossing at Hohobeng (Ward 3)	Funding was removed in terms of new legislation the EIA processes are required to be done on the project and the municipality was waiting for the approval of the EIA . This will only continue in the new FY on approval of the EIA	KPI Number has changed from BSD 01-05 to BSD 02-13
		BSD 01-06	Phase 1 Construction of the Pedestrian Bridge in ward 4	No Pedestrian bridge	R5 00 000	Pedestrian bridge constructed/ Community safety and all weather access	Manage & monitor the construction of Pedestrian and road Bridges wards 5 & 14	Transwilger Bridge Ward 14 Pedestrian bridge: Completed June 2013 (R 2 955 714) , Bridge Ward 5: 74.5% (R 1 656 759) - SCM delays and Sterkspruit Unrest created further delays	Phase 1 Construction of the Pedestrian Bridge in ward 4 by 30 June 2014	Target was not met due to fault of TSD EIA pending EIA processes -- EIA in progress -- Estimated completion in September 2014	Construction of 1 pedestrian crossing at Boomplaas (Ward 4)	Funding was removed in terms of new legislation the EIA processes are required to be done on the project and the municipality was waiting for the approval of the EIA . This will only continue in the new FY on approval of the EIA	KPI Number has changed from BSD 01-06 to BSD 02-14

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-01	Reduce electricity losses	Upgraded KVA meters and Upgraded lines and poles installed where poles are too far	Maintenance budget of R 495 000 & capital budget of R 3.4 M, staff	Electricity losses Reduced/ Improved supply of electricity and maintenance	Reports developed to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning All Wards / Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed/ Municipal Manager/Manager TS	Council approved resolution on rural electrification (backlogs) as part of the Integrated National Electricity Plan (INEP) being implemented in terms of DORA, for new financial year (R 37 381 145) or 2 138 connections (including BE). Electrification of 802 units in Barkly East was completed in Q 4 & Eskom is due to begin in Rossouw as planning is complete (65 Connections). As of April 2012 to date 134 new connections have been done in Wards 1, 7 & 8, & 121 new connections in Wards 6, 9 & 10 as well as 5 farm dweller connections. Connections are done on an application basis within the Senqu Licensed area. Senqu allocation of R 700 000 network capital was spent in Q1 on new distribution kiosks. Council has taken a decision to take control of the 802 units in Barkly East & will be following the process in the new FY. R 12 939 137 was planned, for Capex expenditure for 734 connections within the Senqu area to reduce backlogs. As of March 2013 (Updated figures not yet available from Eskom), 260 connections have been done & expenditure of R 7 841 192 achieved. This excludes Barkly East connections. Current backlogs are estimated at 6 920 H/Hs. (Eskom Statistics) & in Senqu distribution areas is 0.	5 km restringing and replacement of open conductors	Target exceeded - 5 653m stung. Electricity losses dropped from 20.9% to 18.31%. Advanced metering infrastructure is being investigated to replace existing metering systems in order to reduce losses and a meter audit has been initiated. 217 Disconnections for non-payment. 12 Transformers refurbished. 91 new connections. 141 service connection faults repaired. 41 Over Head faults cleared. 343 general complaints received and dealt with. 487 street light repairs. 6 High mast repairs. 30 street light fittings replaced. 2 illegal connections. Meeting held with Eskom for 802 units and process underway. R 12.8 M stopped in terms of the INEP run by Eskom. Rural backlogs are estimated at 6 500 and Senqu 0	Replacement and Installation of 550 electrical meters	The IDP indicates 5 km restringing and replacement of open conductors by 31 May 2014. The SDBIP indicates 3 km restringing and replacement of open conductors. The amendment/change to the target needs council approval this target was not included in the submission made to the special council meeting of 28 February 2014	Noted the IDP predetermined target indicates 5km restringing and replacement of open conductors and the SDBIP indicated 3 km restringing and replacement of open conductors - the target was amended in the SDBIP due to budgetary constraints but not formally amended through council resolution in the IDP -- the IDP target of 5km target was however exceeded

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-02	Number of prepaid meters installed on demand basis	New Indicator	Director Technical Services/ Superintended Electrical	All applications attended to/ Improved supply of electricity in the municipality	No specific target set for reporting on number of prepaid meters installed on demand basis. There was however a related target set that has reference to electricity losses	During the preceding FY Interns were planned to be used to conduct a total meter audit. 19 Prepaid meters were installed: 19, Credit digital meters installed	4 Reports on the applications received	Target met - 4 Reports on the applications received / 147 meters installed	Installation of 550 electrical meters	None	KPI Number has changed from BSD02 - 02 to BSD11-04
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-03	Number of electrical fora meetings held by 30 June 2014	New Indicator	Director Technical Services/ Superintended Electrical	electrical fora meetings/ Improved supply of electricity in the municipality	No target in the preceding FY	No target in the preceding FY	4 Quarterly Meetings held	Target not met .1 meeting to be held.beyond control of the TSD - no response received to invitations to form a forum / interested parties	No target in the 2014/2015 FY	Variance of 3 meetings - meetings were advertised and invitations for a forum were published /advertised in the media - no response /no parties registered for the forum.	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-04	Facilitate take over BE new 802 housing project from Eskom	New Indicator	Director Technical Services/Town Planner	Meeting with Eskom/ Improved supply of electricity in the municipality	Facilitate housing project(s) implementation (houses constructed as per RDP planning and Department of Human Settlements /collaborate with Dept. of Human Settlements & DLA to deliver housing & land reform/ database updated every 6 months	Application made to NERSA. Meetings held with Eskom and NERSA. Process will continue into the new financial year . 3 x Monthly housing reports submitted. Deregistration approved by Council. Meetings and correspondence with departments. BE 802 sites completed. Application approved for submission of further sites in BE. Application made for further , 500 units in BE, 500 rental units in BE. There were Challenges with Reliability and time of the department to respond and implement. Senqu LM is not an accredited Housing Service Provider, no performance measures are set for the provision of housing. Instead the focus is on the performance of staff and how well they provide their role of coordination and liaison between the community and the Department of Human Settlements. Reporting is well conducted and in accordance with all prescriptions and the beneficiaries list is well maintained. The municipality monitors the implementation of housing projects and reports any badly built or inappropriate structures to the Department for rectification. The performance of building contractors is also assessed and reported on monthly.	Initiate meeting with Eskom	Target met. A meeting was initiated with NERSA, ESKOM and was held with Eskom on 15 April 2014 in respect of the take over BE new 802 housing project.	No target in the 2014/2015 FY	The target was adjusted in the 2013/2014 to now read "Initiate meeting with Eskom" The process is in the final stages. Eskom needs to now make a decision and if not beneficial to the municipality, will be given to NERSA for a final decision.	Target originally set in the 2013/2014 IDP & SDBIP Facilitate take-over BE new 802 housing project from Eskom for supply - Initiate meeting with Eskom by 30 September 2013 (NERSA involvement) - process to be completed by Q4 has been amended to Initiate meeting with Eskom , the timeframe 30 September 2013 was removed on review of the IDP and SDBIP.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-05 (Duplication of Target refer to comments column)	Install 180 new street lights in BE 802 housing project by 30 June 2014	New Indicator - noted that during the preceding FY 158 Street Light repaired / 26 new street lights installed, 40 street light complaints received & dealt with 40: Total expenditure for year:- Budget:R 464 728 Spent:R 282 486 (60.7%) this was a general target which included BE.	Director Technical/ Superintendent Electrical/R 1008176	All 180 new street installed / Improved visibility in the Lady Grey and Barkly East Areas	Reports developed to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning All Wards / Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed. Maintenance of existing infrastructure /Maintenance of street lights /High Mast Lights	1. Council approved resolution on rural electrification (backlogs)as part of the Integrated National Electricity Plan (INEP) being implemented in terms of DORA, for the new financial year (R 37 381 145) or 2 138 connections (including BE) . Electrification of 802 units in Barkly east was completed by June 2013. 2. Connections are done on an application basis within the Senqu Licensed area. Barkly East connections Current backlogs are estimated at 6 920 HHs. (Eskom Statistics) and in Senqu distribution areas is 0.	180 new street lights in LG & BE installed	Target not met through no fault of TSD	Installation of 140 street light fittings and infrastructure in Barkly East (BSD11 - 10)	The Previous Tender was unsuccessful due to the Tenderers came over budget. Project was advertised 3 times in the financial year (100% effort) Tender notice # 180/2013 Tender Notice # 08/214 Tender Notice # 46/2014	SDBIP was amended through council resolution - special council meeting held 28 February 2014 - the Target has been amended and reduced initially it was set as "install 400 new street lights in BE housing project" to now read Install 180 new street in BE 802" housing project. To be noted KPI number BSD 02 - 06 is replaced with BSD 02 - 05 target was duplicated notwithstanding the number of street installations were different . In 2014 /2015 SDBIP the KPI Number has changed from BSD02 - 05 to BSD11-10.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-03	Review housing sector plan	Current Housing Sector Plan	Director Technical/Town Planner	Sector Plan compiled/ Improved Human Settlement Management	Oversight over the Facilitation/Management of Housing Sector Plans (Annual review) by 30 June 2013	Housing Sector Plan reviewed and submitted to Council in Q3. The next review will take place in 2013/14 year, dependent on the department funding the process.	Reviewed Housing Sector Plan by 31 May 2014	Annual Review development of HSP has been achieved "in house" -The Draft Plan awaits approval from the Department. The Draft requires "the departments approval before submission to Council". Senqu LM are awaiting approval from Department such confirmation.	No target in the 2014/2015 FY	Formally Facilitate (in writing/ request for meetings) to follow up progress with the Department	Not a pre determined IDP Target

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-04	Development and Promulgation of land and building control bylaws	New Indicator	Director Technical/Town Planner	By-Law developed/ Improved land and building control management	Annual By law review (across all Directorates)	Management & Monitoring the Implementation of National building regulations :Building Control : Issue of completion certificates / Implementation of National building regulations /by law /Inspections /Issue completion certificates on completion of building work /Report	Monthly reports submitted for urban areas but no statistics available for rural old Transkei areas. Ongoing Monitoring of Building Inspections & Implementation of National building regulations in respect of Building Control : No of inspections 20 . No of completion certificates 0 . No Transgression Notices 2. there is no dedicated budget.	Target not fully met. Revised Draft by laws have been developed but not tabled to council or promulgated.	Facilitate the reviewal, and adoption of land and building control by laws (form part of the target of 10 by laws reviewal)	Facilitate the tabling of Draft By-law (land and building control) to council and Facilitate the promulgation process. Senqu LM using existing building by-law that was promulgated in 2005	A decision was made to wait for the nes Spluma regulations to be clarified before any attempt be made to review the current by-laws as there are changes to take place from September 2014 and these will have to be accomodated in any review.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-05	Report monthly on erf zoning and housing plans	New Indicator	Director Technical/Town Planner	Reports compiled/ Improved land and building control management	Reviewal of quarterly reports /Provisions of statistics ;Town Planning approvals /subdivisions of municipal land processed	Residential new 2 + 143 RDP Houses Value : R 705000.00 +(R55706.00*143 RDP Houses) , Residential additions 16 Value : R 1789529.00,Commercial 05 Value : R7500000.00,Industrial 0 , Other (specify) rezoning for church 0	12 Monthly Reports	Target met with a variance - late tabling of reports --- 3 Rezoning(24/07/2013;26/02/2014 & 25/06/2014) and 1 Consolidation and Subdivision(25/09/2014) for the 2013/2014 financial year. Reports submitted to standing Committee/Exco - noted that (3rd quarter reports for Jan, Feb & March 2014) were tabled at April 2014. Standing Committee meeting and 4th quarter reports were tabled to the June Standing Committee. Rezoning applications = 3, Sub Division = 1, Consolidation = 1. Building Plans: Total of 26. Value residential new: R 1 800 000, Residential alterations: R 1 695 300, Commercial: R 400 000, Other (FET College) : R 51 190 000 (estimate)	No target in the 2014/2015 FY	Target required to be reworded /restructured to include specific reporting on TP - statistics - compulsory general section G10 Targets require reporting detail .The target is to be restructured to include specific reporting on TP - statistics	All MPPR section G10 KPA's targets are compulsory this again to be addressed formally addressed during the financial year. KPI Areas and Number have changed from Service Deliver "BSD" to Municipal Transformation and Institutional Development MTD 12 - 03 BSD04 - 05 to MDIT 12 - 03 and new indicator MTID12-04 Updating building register and MDIT 12 - 02 Develop an implementation schedule for SPLUMA
		BSD04-01	Develop a database of housing beneficiaries in each ward	New Indicator	Director Technical/Town Planner	Improved living conditions for residents of Senqu Municipality	No target in the preceding FY	No target in the preceding FY	Develop a database of housing beneficiaries in each ward	Target met with a variance of 17% Whilst beneficiaries list are well maintained ,the performance is affected by shortage of human capital in Housing and shortage of computers for capturing the data. The data has been collected from all wards but only 16 has been captured (83%) of the target has been achieved	No target in the 2014/2015 FY	Facilitate the assistance of temporary appointments (subject budget approval /savings) /source additional computers / funding to procure computers for capturing the data.	"Runners" will be employed in the new FY

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

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To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-02	Transfer of 100 LG,100 B,20 Rhodes and 10 houses in Rossouw	New Indicator	Director Technical/Housing Co-ordinator /Town Planner	Improved living conditions for residents of Senqu Municipality	No target in the preceding FY	No target in the preceding FY	All houses transferred to their rightful owners (Transfer of 100 LG,100 B,20 Rhodes and 10 houses in Rossouw)	Target not met -- beyond the control of the TSD -- challenges. Deeds of sale have been completed and submitted to the conveyancers, in all areas it is difficult to get rightful owners to fill in the deeds of sale, some of the rightful owners are working out of the province.	No target in the 2014/2015 FY	Removal of non performing service providers	
	SPATIAL PLANNING - BSD05	BSD05-01	Review of SDF (Annually)	SDF reviewed and tabled in May 2013	Director Technical/Town Planner	Improved land and building control management	SDF reviewed & /tabled to council by June 2013 Strategic oversight over efforts made by TSD over the Review of the spatial development framework	SDF reviewed and tabled in May 2013.No dedicated budget. Due to funding constraints - Savings on the NDPG will possibly be used to implement a detailed LSDF for Sterkspruit. Application to be made to NT. SDF was reviewed internally by IPME & Technical	Review of SDF (Annually)	Target not met - not in the control of TSD ---funding constraints and changing legislation (SPLUMA)	Two related targets. Develop a new SDF and Land Use Management System, with reviewed policies in line with SPLUMA by 30 June 2015.2.Develop an implementation schedule for SPLUMA.	Facilitate source of funding / Application to be made to NT	KPI Areas and Number have changed from Service Deliver "BSD" to Municipal Transformation and Institutional Development MTD 12 - 01 and MTD 12 - 02

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	SPATIAL PLANNING - BSD05	BSD05-02	Updating of Zoning register	Updated 2012/2013 Zoning Registers in place	Director Technical/Town Planner	Improved land and building control management	Reviewal of quarterly reports /Provisions of statistics ;Town Planning approvals /subdivisions of municipal land processed	Residential new 2 + 143 RDP Houses Value : R 705000.00 +(R55706.00*143 RDP Houses) , Residential additions 16 Value : R 1789529.00,Commercial 05 Value : R7500000.00,Industrial 0 , Other (specify) rezoning for church 0	Updating of Zoning register 2013/2014	Target met. Zoning Register fully updated	Zoning Register fully updated by year end and on an ongoing basis.2.Updating building register.3.Develop an implementation schedule for SPLUMA	None	This Target BSD05-02 is a duplication of the Target BSD04-05 and has been removed through council resolution (special council meeting 28 February 2014.)
	SPATIAL PLANNING - BSD05	BSD05-03	Development of town planning policies	During the preceding FY .Tech Serv did not review any policies , only operating procedures .	Director Technical/Town Planner	Improved land and building control management	No specific other than a target related to Organizational Policy Reviews (across all Directorates)	Overall 15 Policies housed in Corporate Services were reviewed/developed Internally, all consultation processes and workshops were held with staff ,councillors and LLF (February 2013 ,February , 18 June 2013, and 15 March 2013 - policies were approved by council 4 July 2013. Budget & Treasury during budget process reviewed 6 policies (legislated during such process) Community did not review any policies & Tech Serv did not review any policies , only operating procedures . IPME reviewed PMS Framework & policy ,An LED implementation plan has been developed but it was not adopted & the target of review of the Communications Strategy not achieved.	All Town Planning Policies developed by 30 September 2013	Target Not met due to funding constraints and pending legislation (SPLUMA)	Reviewal of adopted financial policies annually	lack of skilled human capital and funding constraints - carried over to the next FY 14/15/pending legislation (SPLUMA)	The implementation of policies and procedures remains an ongoing challenge and must be monitored moving forward - these are hampered by lack of skilled human capital and funding constraints

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

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To ensure proper management of Fleet within the municipality	FLEET MANAGEMENT BSD03	BSD03-01	Construction of a Fleet Bay	Turn key project and carried over to the next Financial year i.e. 2013/2014	Director Technical/ Manager PMU/R1000000	Improved Safekeeping of municipal property	Establishment of a fleet management bay/Construction of Shelters for Vehicle/s	Turnkey project and not fully achieved as planned - due to insufficient funding. Advertisement placed for advertisement in February 2013 as turnkey project and tender closed. Contractor on site and tender document allows for completion in August 2013.	1 Fleet Bay Constructed by 30 June 2014	Target met - Fleet bay completed	No target in the 2014/2015 FY	None	Pre determined IDP Target -- Noted the Target was omitted from the SDBIP Reporting.
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - BSD08	BSD08-01	Upgrading of the Barkly East Sports Facility	Existing facility	Director Community/ Director Technical/ Manager PMU/ R4792950	Upgraded / Improved Community participation in Sports activities	No target in the preceding FY (Targets related to sportsfields within other units)	No target in the preceding FY (Targets related to sportsfields within other units)	Upgrading of 1 sports field (the Barkly East Sports Facility)	Target not met - Contractor appointed in June 2014 / Completion due in January 2015. Multi year project	Construction /Development of the Barkly East Sportsfields (Possible change in scope of work may alter targets)	Pro active project facilitation - evidence of project management and facilitation - Multi year project	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

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To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD06	BSD06-01	Construction of a Community Hall in Ward 3	New Indicator	Director Technical/ Director Community/Manager PMU/ R2850000	All Renovations completed / Finished / Improved Ward Consultation the Municipality	No target in the preceding FY (Targets related to sportsfields within other units)	No target in the preceding FY (Targets related to sportsfields within other units)	Construction of a Community Hall in Ward 3	Target Met - Halls is completed	No specific Targets - but related targets do exist 1.Construction of an indoor recreational community facility in ward 9. 2. Construction of an indoor recreational community facility in Ward 12.3. Construction of an indoor recreational community facility in Ward 18	None	
		BSD06-02	Renovate Herscell Community Hall.	New Indicator	Director Technical/ Director Community /Manager PMU/R 1000000	All Renovations completed / Finished / Improved Ward Consultation the Municipality	No target in the preceding FY (Targets related to sportsfields within other units)	No target in the preceding FY (Targets related to sportsfields within other units)	Renovate Herscell Community Hall.	Target Met - Halls is completed	No specific Targets -- but related targets do exist 1.Construction of an indoor recreational community facility in ward 9. 2. Construction of an indoor recreational community facility in Ward 12.3. Construction of an indoor recreational community facility in Ward 18	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

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To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD06	BSD06-03	Phase 2 Renovation of Rossouw Community Hall	Phase 1 Completed	Director Technical/ Director Community/Manager PMU R 800000	All Renovations completed / Finished / Improved Ward Consultation the Municipality	Not a specific target but related target -- Facilitate the Construction of a Hall in Rhodes - ward 16 (Phase 1) Rossouw Community Hall	Target achieved 3 months after planned target date . MIG project and was completed as per schedule (The Completion Phase 1 as per project construction plan Hall in Rhodes - Completed (R 2 152 378) MIG /ward 16 Transwiler Community Hall: R 500 000)Rhodes was a stand alone project not part of the project of renovation	Phase 2 Renovation of Rossouw Community Hall	Target Met - Halls is completed	No specific Targets -- but related targets do exist 1.Construction of an indoor recreational community facility in ward 9. 2. Construction of an indoor recreational community facility in Ward 12.3.Construction of an indoor recreational community facility in Ward 18	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

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To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD06	BSD06-04	Phase 2 Renovation of Bhunga Hall (additional toilets)	Phase 1 Completed	Director Technical/ Director Community/Manager PMU/R 300000	All Renovations completed / Finished / Improved Ward Consultation the Municipality	Not a specific target but combined and related target -- Facilitate the construction /upgrade of Halls Phase 1 : Fairview Hall /Lady Grey Hall /Barkly East Hall /Hershel Hall /Rossouw Community Hall Additional Toilets Bunga Hall (over three (3) years) R 1 , 5 Million a year	Target milestones were not fully achieved as planned in the preceding FY - Renovations/upgrading's implemented within the available budget as per the Halls Maintenance Programme (Nkululeko Hall) Toilets Bunga Hall: R 150 000 -Bunga Hall project delayed due to tenders exceeding the budgeted amounts (went on re tender) & by the uprising experienced in Sterkspruit. • MIG projects . Notwithstanding progress did not occur in the manner required and many delays were experienced. Tenders were issued within the second quarter and responses were high. In terms of the new tender issued within the quarter the project is expected to commence in June 2013 and carry over into next FY	Phase 2 Renovation of Bhunga Hall (additional toilets)	Target met	No specific Targets -- but related targets do exist 1.Construction of an indoor recreational community facility in ward 9. 2. Construction of an indoor recreational community facility in Ward 12.3.Construction of an indoor recreational community facility in Ward 18	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - BSD08	BSD08-02	Construction of 2 new sports facilities in Ward 2 and Ward 13	New Indicator	Director Community /Director Technical Manager PMU/ R7200000	Facility Constructed / Improved Community participation in Sports activities	No target in the preceding FY (Targets related to sportsfields within other units)	No target in the preceding FY (Targets related to sportsfields within other units)	Construction of 2 new sports facilities in Ward 2 and Ward 13	Target not met - Delay of fund transfers, contractor not registered on data base & poor performance of contractor	no specific target other than 1. Sterkspruit Sportsfields lighting	Pro actively facilitate and manage the delays - formal communiques and evidence to validate same	
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - BSD08	BSD10-02	Re Establishment of a park in Barkly East	New Indicator	Director Community/ Director Technical R500000	Facility Re - established / Improved Community Leisure within the Barkly East area	No target in the preceding FY (Targets related to sportsfields within other units) - Patrick Shibane Sports ground / Establishment of a new sportsfields (Sterkspruit & Rossouw)	No target in the preceding FY (Targets related to sportsfields within other units)	Re Establishment of a park in Barkly East	Target Met - Park Establishment and completed. Although the park cannot be used at the moment because of the grass that is still growing.	No target in the 2014/2015 FY	None	

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To Maintain and effectively monitor Cemeteries	CEMETERIES AND PAUPER BURIAL-	BSD07-01	Provision of Burial Plots	New Indicator	Director Community/Manager Community Services	Reports compiled/ Improved Burial of communities	No target in the preceding FY	No target in the preceding FY	4 Quarterly Reports on the number of plots provided for communities	Target Met - Burial plots are provided to the communities	12 Monthly Reports on burial plots provided	None	
		BSD07-02	Build, control and maintain cemeteries	New Indicator	Director Community/Manager Community Services	Reports compiled/ Improved Burial of communities	Management of cemeteries by monitoring the cleaning of cemeteries (grass cutting - verges & open spaces)/ Monitor implementation of programmes for cleaning of cemeteries by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council (3 reports per quarter)	Programmes for cleaning of cemeteries are monitored and monthly & quarterly reporting (3 reports per quarter)are submitted to the SC Notwithstanding the monthly reporting the Target has not responded to sufficiently detail is required in terms of the progress in respect of implementation of programmes for upgrading & cleaning of cemeteries in the rural & urban areas	4 Quarterly Reports on control and maintenance of Cemeteries	Target Met - Maintenance of cemeteries done and reported to standing committee monthly	Number of cemeteries maintained	None	No detailed reporting statistics other than confirmation that monthly reporting is submitted to SC. The target has through council resolution been amended (special council 28 February 2014) the resolution indicates that the target must be separated to read : - 1. the word "build" must be removed and the target for BSD07 -02 must reflect as Control and Maintain cemeteries and that a target for construction of new cemeteries must be added - however there has been target developed for the construction of cemeteries and is absent from all SDBIP reporting.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

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To provide burial support to the indigent	CEMETERIES AND PAUPER BURIAL - BSD07	BSD07-06	Bury individuals certified as paupers in terms of the municipal policy	4 Reports	Director Community Manager Community	Number of pauper burials carried out/ Dignified burial of the indigent	Monitor and ensure pauper burials are performed as per pauper burial policy and procedure same occurs within two (2) weeks of request	Pauper burials are performed as per pauper burial policy and procedure same occurs within two (2) weeks of request . No pauper burials recorded in in Q1 ,Q2, Q3 and Q4	4 Quarterly Reports on number of paupers buried	Target met - under the circumstances no indigents were buried within the period under review how ever a burial plot was provided for Department of Health during the Quarter for this purpose	Burial of individuals certified as paupers in terms of the municipal policy - 12 Reports on the burial of paupers	Statistical reports must be sent to SC/Exco = as evidence to note that even if no requests were received for pauper burials during the year under review	

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To Maintain and effectively monitor Cemeteries	CEMETERIES AND PAUPER BURIAL - BSD07	BSD07-03	Conduct EIA's for 3 cemeteries (1 in ward 10 Sterkspruit, 1 in ward 11 Herschel and 1 in Barkly East)	Existing issue -- EIA's long outstanding and related target have been carried over from 2013/2014 FY	Director Community/Manager Community/ R 900000	Formalization of cemeteries / EIA's conducted / Improved Burial of communities	Not a specific target but related target - Facilitate the establishment of a new cemetery in Barkly East/identification of other land suitable for additional cemetery space	EIA not completed by close of the preceding FY delayed by objections from neighbouring farmer - a report in response to the objection was awaited.	3 EIA's conducted by 31 May 2014	Target not met	No target in the 2014/2015 FY - noted there other related targets in respect of Development of a cemeteries in ward 3,6,10 and 11	Manage monitor and facilitate the progress of the EIA process - report formally on the progress (Associated challenges relating to this target - refer to the comments column)	Noted : The achievement of this target has not gone without effort - The site at Barkly East was deemed unsuitable - many associated challenges. Target is dependant on EIA approval (three year project - MIG funded) EIA process must be completed prior to the establishment of these planned cemeteries - the results of such EIA's can
To Maintain and effectively monitor Cemeteries	CEMETERIES AND PAUPER BURIAL - BSD07	BSD07-03	Fencing of Cemetery in Lady Grey	New Indicator	Director Community/ Manager Community/ R500000	Fenced Cemeteries and secured and demarcated burial location	Management of cemeteries ;Rehabilitation and Fencing the cemetery facilities (Fencing of cemeteries in Barkly East have been identified as critical)/ Monitor implementation of programmes for Fencing in the urban areas /weekly /monthly & quarterly reporting (3 reports per quarter)	Not achieved as planned - Tender had been issued in the last quarter (Q4) The fencing of the Barkly East Cemetery delayed and was planned to start in the first week of July 2013 a month after the end of the financial year under review.	Lady Grey Cemetery fenced by 31 May 2014	Target Met	No target in the 2014/2015 FY	None	KPI number changed from BSD07- CEMETERIES AND PAUPER BURIAL to - BSD04 in the 2014/2015/ IPD/SDBIP
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - BSD08	BSD09-01	Signing of the SLA with DSRAC	1 SLA signed annually by 30 September	Director Community/ Senior Librarian	Signed SLA / Improved literacy levels within the Senqu Communities	Facilitate the signing of Library SLA with DSRAC by July 2012	Library circulation & library activities reports & library are being submitted on monthly basis to the director for the standing committee/systems and procedures are there to control administration of libraries/libraries do not have a computerised system in place, a manual system in place.	1 SLA signed by 30 September 2014	Target Met	1 SLA Signed between 2 parties (Senqu LM and DSRAC)	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

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To provide and maintain parks and open spaces creating a pleasant environment for communities	PARKS AND PUBLIC OPEN SPACES - BSD10	BSD10-01	Develop cleaning operational plan	New Indicator	Director Community/ Waste Office	Plan Developed and Implemented/ Improved face of Municipal towns	Implement 4 clean up campaigns /one clean up campaign per quarter /report	Clean up campaigns could not be implemented as funds were not allocated for specific campaigns however job creation programmes implemented enabled the cleaning for all areas	Develop cleaning operational plan - 4 Quarterly Reports	Target met - The plan was developed in Quarter 1 , implementation was carried out	12 Reports on the implementation of the Cleaning Operational Plan	Other than confirmation that reporting is submitted to SC, the Target must be reworded to incorporate more detail in the reporting on the implementation and provision of statistics	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To manage commonages and control stray animals within Senqu Municipality	COMMONAGES AND ANIMAL CONTROL - BSD11	BSD11-01	Maintain and Repair fencing in commonages	Fence is currently being stolen	Director Community/ Manager Community	Reports compiled/ Improved management of animals	Management & maintenance of pounds municipal pounds as per maintenance schedule and targets Facilitate the Re - vitalization of Pounds in Lady Grey & Barkly East	Target not Achieved .The development of the pound in Barkly East delayed , and was planned to commence in May 2013 however the appointed contractor was delayed by not securing a guarantee for the work . The appointed contractor is to start in the first week of July 2013 (the new Financial year).The funding allocated was for fencing of the pound which was started in May 2013 award made in June 2013 this too will go over into the next financial year	4 Quarterly Report on Fencing Repairs	Target met - Repairs of the fence was done at Barkly East R58 road, Lady Grey R58, The project is completed.	2 Reports on the Maintenance of fence/s in commonages	None	
		BSD11-02	Develop Stock Register	New Indicator	Director Community/ Manager Community	Register and Reports compiled/ Improved management of animals	No target in the preceding FY	No target in the preceding FY	Stock Register Developed and maintained 30 September 2013	Target met with a variance - no report was submitted to the SC. Stock register developed and counting was done .	Stock Register Developed for all Pounds	During the verification of evidence it was noted that no report was submitted to the SC. Stalical reports must be sent to SC/Exco = as evidence to note	
		BSD11-03	Control Stray Animals	New Indicator	Director Community/ Manager Community	Number of Stray Animals Impounded/ Improved management of animals	No target in the preceding FY	No target in the preceding FY	Impounding all stray animals (4 Quarterly Reports)	Target met - Stray animals are impounded as and when they are caught	12 Reports on the control of Stray Animals	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To manage commonages and control stray animals within Senqu Municipality	COMMONAGES AND ANIMAL CONTROL - BSD11	BSD11-04	Construction of an animal pound in Barkley East	Old Pound	Director Technical/ Director Community / R300 000	Pound Constructed/ Improved management of animals	Management & maintenance of pounds municipal pounds as per maintenance schedule and targets Facillate the Re - vitalization of Pounds in Lady Grey & Barkly East	Target not Achieved .The development of the pound in Barkly East delayed , and was planned to commence in May 2013 however the appointed contractor was delayed by not securing a guarantee for the work . The appointed contractor first week of July 2013 (the new Financial year).The funding allocated was utilized for fencing of the pound which was started in May 2013 award made in June 2013 - this will go over into the next financial year	1 Pound Constructed by 30 June 2014	Target Met The project was completed in Quarter 1 - completion certificate issued for phase 1	No target in the 2014/2015 FY	Evidence not provided for phase 2 ---required to be followed	
		BSD11-05	Construction of an animal pound in Lady Grey	New Indicator	Director Technical/ Director Community / R800 000	Pound Constructed/ Improved management of animals	Management & maintenance of pounds municipal pounds as per maintenance schedule and targets Facillate the Re - vitalization of Pounds in Lady Grey & Barkly East	Target not Achieved .The development of the pound in Barkly East delayed , and was planned to commence in May 2013 however the appointed contractor was delayed by not securing a guarantee for the work . The appointed contractor first week of July 2013 (the new Financial year).The funding allocated was utilized for fencing of the pound which was started in May 2013 award made in June 2013 - this will go over into the next financial year	1 Pound Constructed by 30 June 2014	Target Met The project was completed	No target in the 2014/2015 FY	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12	BSD12-01	Daily Cleaning of 6 Towns	Ongoing	Director Community/ Manager Community	Reports compiled/ Healthier and Clean living conditions	No specific target other than a related target of Implementing 4 clean up campaigns /one clean up campaign per quarter /report	Clean up campaigns could not be implemented as funds were not allocated for specific campaigns however job creation programmes implemented enabled the cleaning for all areas	12 Monthly Reports on the Daily Cleaning of 6 Towns	Target met -- cleaning is done on a daily basis reports are submitted to the standing committee monthly	12 Reports on the Implementation of the Cleaning Operational Plan	None	
		BSD12-03	Weekly Households refuse removal	New Indicator	Director Community/ Manager Community	Waste collected in all areas/ Healthier and Clean living conditions	Oversight and management of refuse function & refuse collection as per scheduled Waste Management Plan / Manage & monitor Refuse removal function : Implementation of programme & all required reporting /statistical information /Inform Finance Dept. (formally) of any additional service (for purposes of raising of revenue) : Reports on statistics for Urban /business /informal settlements removal & control over related revenue	Waste is collected weekly only in urban areas in accordance with Waste Removal Schedule and reports are submitted to the Standing Committee	12 Monthly Reports	Target met - waste is collected in all areas / monthly reports together with statistical amounts of waste collected	4 Quarterly Reports on the Implementation of the Waste Management Plan	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12	BSD12-02	Conduct EIA for 4 Solid Waste Sites in ward 10, 11, 15 and 16	New Indicator	Director Community Manager Community /R1250000	Healthier and Clean living conditions	No target in the preceding FY	No target in the preceding FY	Completed EIA's by 31 May 2014	Target partially met - Delay due to the change of the format of the application form. Sterkspruit (Ward 10) EIA a public meeting held on the 24 June 2014. Rossouw Ward 15 an EIA report is going out for Public Review and then to DEDEA for final decision. Rhodes EIA a meeting planned with the Rhodes Rate Payers and Residents Association to discuss way forward regarding the site of the waste site. The Herschel EIA an application report will be sent to DEDEAT.	No target in the 2014/2015 FY	Pro actively manage and monitor progress with EIA application and processes and formally report on same (long outstanding process and appears to never progress)	
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12	BSD12-04	Construction of a weigh bridge in Lady Grey	New Indicator	Director Technical/ Director Community/Manager Community/ R500000	Waste collection being monitored/ Effective Management of Waste	Facilitate the Procurement / & installation of weighbridges (lady Grey & Barkly East)	Construction of Barkly East weighbridge was completed as planned by June 2013. It was not predicted that there would be electricity challenges ,currently electricity is being installed on completion the project will be handed over. The project will be fully completed in the next financial year this as a result of insufficient funds .The Lady Grey weighbridge is deferred to the next financial year - expenditure R909 875	1 Weigh Bridge Constructed by 31 March 2014	Target not met	No target in the 2014/2015 FY	The tender re-advised	The tender was awarded to the contractor in October 2013, the contractor did not accept the tender

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-01	Market Senqu Municipal Area as a tourist destination	Previous Year's Tourism Indaba	Director IPME/Manager IPED	Level of Marketing carried out and Well marketed municipal area	No target in the preceding FY	No target in the preceding FY	Attend Indaba in May 2014	Target met	No target in the 2014/2015 FY	None	
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-05	Conduct community tourism awareness	New Indicator	Director IPME/Manager IPED	Improved knowledge about Senqu Tourism	No target in the preceding FY	No target in the preceding FY	Run 1 tourism community awareness campaign by September 2013	Target met - held in Sterkspruit	1 community tourism awareness / Outreach by September 2014	None	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-08	Develop an annual events calendar	New Indicator	Director IPME/Manager IPED	Coordinated LED Programmes	Not a specific target but related target Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised	Achieved: efforts were to assist in facilitating & supporting activities and initiatives organized : Duathlon was held on the 23 March 2013 and R16 817.20. Passion play was held on the 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place on the 22-23 March 2013 in Barkly East and the expenditure was R166 158.16. Mayoral Cup which took place on 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East and Netball which played in Lady Grey.	Develop a calendar of events	Target met	No target in the 2014/2015 FY but related target Increase the length of stay of tourists - Develop tour itineraries and packages by March 2015	None	

KPA 2: LOCAL ECONOMIC DEVELOPMENT CONT.

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-02	Redesign and implement the Senqu Tourism website by June 2014	Current Website	Director IPME/Manager IPED	Website redesigned/ Well marketed municipal area	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports (R 100 000.00 allocated to project spent) Strategic oversight over the Maintenance of the Website ensuring legislated documentation is placed on Website. in terms of.. section 21 a Municipal Systems Act) / Oversight & monitoring that Website updated /maintained & legislated documentation placed on website in terms of.. section 21 a Municipal Systems Act)	Interventions have been put in place to manage and update the website this will be addressed in 2012/2013 FY . The website quarterly checklist on compliance against the legislated requirements have been done. The website is going to be restructured with the assistance of a service providers , so as to ensure it is fully compliant The reconstruction of our website is still on progress.	Gather information on places of interest by June 2014	Target partially Met .The website is developed and up and running on www.senqutourism.co.za. Information is however not regularly updated on the website	Develop LED profile for each town and place on website by June 2015	Facilitate and monitor regular Information updates on the website - qaterly audits to assess compliance -- Issue compliance notices	
		LED01-03	Strengthen and capacitate LTO and CTO's	CTO's are launched but not satisfactorily operational	Director IPME/Manager IPED	Meetings held/ Improved Integrated planning in tourism	No specific target but related -- Monitor identification of SMME's in the prioritized key sectors and provide assistance and support /Monitors SMME's assisted & participating in the project/ Reporting from LED on Number of SMME's participating in the project / <u>Planned for 2 SMME's to be assisted & participating in the project/ report (LED)</u>	An audit has been completed. A project for the Herschel youth and community centre for computers was been approved by Council and computers procured. Due to lack of funding the project for the Herschel youth could not be undertaken as there was over expenditure on the LED awareness campaign . Three (3) agricultural SMME /co-operatives received funding and were supported Nomzamo poultry project for chickens and feed, Rossouw the perfect piggery and Sonwabile poultry project for pig and poultry feed and garden implements for the Sisonke gardening project - these projects were funded & assisted.	Develop and implement an annual capacitation plan for CTO's and LTO by June 2014	Target partially met - despite effort /attempts made to convene a meeting in March 2014 to discuss the capacitation plan. Report to the April SC - <u>The target is being impeded by these LTO's</u> due other commitments	Draw up annual training schedule with LTO	Pro actively facilitate and or the process and ensure progress is made with regard to the capacitation plan	The target requires the Development and implementation of an annual capacitation plan. It is recommended that in order to achieve the target, the target is amended in order to facilitate progress and that the plan be forwarded to the LTO's and their comments and inputs be accepted formally so that implementation can occur.

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-04	Mentor 2 emerging product owners	New Indicator	Director IPME/Manager IPED	Level of support provided/ Improved local products marketing	No specific target but related - 1. Monitor identification of SMME's in the prioritized key sectors & provide assistance & support /Monitors SMME's assisted & participating in the projects/ Reporting from LED on Number of SMME's participating in the project / <u>Planned for 2 SMME's to be assisted & participating in the project/ report (LED, Y2.Monitor efforts made by the LED to pro-actively facilitate & maximise participation of entrepreneurs' in the agriculture & agro-processing sector</u>	1.An audit has been completed. A project for the Herschel youth and community centre for computers was been approved by Council and computers procured. Due to lack of funding the project for the Herschel youth could not be undertaken as there was over expenditure on the LED awareness campaign .Three (3) agricultural SMME /co-operatives received funding and were supported Nomzamo poultry project for chickens and feed, Rossouw the perfect piggery and Sonwabile poultry project for pig and poultry feed and garden implements for the Sisonke gardening project - these projects were funded & assisted. 2.3 agricultural co-operatives received funding for the procurement of chicken feed and the buying of implements.	CTO to identify and mentor 2 emerging tourism product owners by December 2013	Target partially met with variance The LTO has failed to identify new product owners. The Municipality has been proactive and innovative and have identified the Barkly East museum as a product owner and has channelled the funding to the Barkly East museum . Report to the April SC	Train local contractors and co-operatives on SCM tendering procedures	Funding has been channelled to the Barkly East museum.	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-06	Develop and implement tourism signage and upgrade existing picnic sites and viewing points	Existing picnic sites and viewing points are in a bad state	Director IPME/Manager IPED	Signage installed/ Improved knowledge about Senqu Tourism	No target in the preceding FY	No target in the preceding FY	Identified sites and signs for implementation and upgrading by 31 May 2014	Target met Sites have been identified and signs are being designed. Report to the April SC	Improve tourism signage by identifying poorly signposted areas and enforcing signage bylaws	Monitor implementation of the upgraded of signage at the sites identified	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-07	Promote existing events and introduce new events	Funding of Passion Play and Duathlon	Director IPME/Manager IPED	Support provided/ Improved local products marketing	Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised (expo Q3 (31 March 2013) /Passion Play/Duathlon) /Mayoral Cup Games school competitions /Coral / Gospel /dancing Competition(1 per quarter)	Achieved : efforts were to assist in facilitating & supporting activities & initiatives organized : Duathlon was held 23 March 2013 & R16 817,20. Passion play was held 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place 22-23 March 2013 in Barkly East & the expenditure was R166 158.16. Mayoral Cup which took place 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East & Netball which played in Lady Grey.	CTO to support at least 2 events for promotion by June 2014	Target met The passion play has been supported with R 10 000 for advertising. The duathlon has been cancelled but the Rhodes stopsfees was sponsored in February 2014. Report to the April SC	Promote existing events and introduce new events	None	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Create an conducive environment for existing, new and start-up business	ECONOMIC TRANSFORMATION - 02	LED02-01	4 Economic Development Committee	4 Meetings	Director IPME/Manager IPED	Meetings held/ Coordinated LED Programmes	No target in the preceding FY	No target in the preceding FY	4 Quarterly meetings of LED	25% of the Target met this was achieved under difficult circumstances that were beyond the control of IPME LED division , Efforts were made to schedule all 4 meetings , the stakeholders have impeded these from occurring due to other commitments. The Committee sat on the 27th March 2014. Report to the April SC	No target in the 2014/2015 FY	None	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Create an conducive environment for existing, new and start-up business	ECONOMIC TRANSFORMATION 02	LED02-02	500 Jobs created in the EPWP	228	Director IPME/Manager IPED	Number of jobs created/ Improved socio economic conditions of the poor	EPWP: Implementation participation / promotion job creation programmes/projects - technical & environmental upliftment projects /Report on participation / no of participants appointed / (monthly progress & quarterly reporting)- Planned target for IPME Directorate EPWP - 200 participants /Technical Services 130 participants /Community Services 50 participants be appointed /CWP 20 overall target EPWP & CWP planned at 200)Reports from participating Directorates (on project implemented & progress related expenditure & no of jobs created as per planned targets) 2000 Job created	Target over Achieved in 2012/2013: Tech Services : 2 673 Jobs created Expenditure: R 5 824 383 (97%) . Project Jobs Created: 85 . Grand Total Jobs: 2 758 IPME : COGTA CWP Programme has been implemented /new LIA has been appointed . CWP 2000 participants appointed in W1,2,4,6,7. Meetings held around getting office space in ward 7 - Budget LED 150 000 actual spent : Community Services Job creation opportunities created as part of the service delivery mandate -- 147 Lady Grey 54, Barkly East 48, Rhodes 5, Sterkspruit 35 and Rossouw 5 : Corporate Services : 5 interns appointed (Human Resource)/ 2 in Office Administration) Two Learner ship programs, (4 participants in Local Government Support Services and 2 in Environment Practise) implemented one Learner ship for an employed in Management and Development, On Internship programme Senqu LM appointed 3 interns in finance, 1 intern in Risk and Compliance	4 Quarterly Reports on Jobs created	Target exceeded by 3196 in total 3696 job created	Two related Targets 1. No of work opportunities created through EPWP 2. No of jobs created through other municipal initiatives such as infrastructure projects	None	Technical 255 and 463 Jobs created = 718

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Create an conducive environment for existing, new and start-up business	ECONOMIC TRANSFORMATION - 02	LED02.03	Jobs created in the CWP	2000	Director IPME/Manager IPED	Number of jobs created/ Improved socio economic conditions of the poor	EPWP: promotion job creation programmes - Implementation of related EPWP projects/ ongoing participation in EPWP -technical & environmental upliftment projects (projects approved by Dept. Public works /Report on participation / no of participants appointed / (monthly progress & quarterly reporting)/- Planned target for IPME Directorate EPWP - 200 participants /Technical Services 130 participants /Community Services 50 participants be appointed /CWP 20 overall target EPWP & CWP planned at 200)Reports from participating Directorates (on project implemented & progress related expenditure & no of jobs created as per planned targets) 2000 Job created /	Target over Achieved in 2012/2013: Tech Services : 2 673 Jobs created Expenditure: R 5 824 383 (97%) Project Jobs Created: 85 Grand Total Jobs: 2 758 IPME : COGTA CWP Programme has been implemented & new LIA has been appointed during the 4Q. CWP 2000 participants appointed in W1,2,4,6,7. Meetings have been held around getting office space in Ward 7 - Budget LED 150 000 actual spent : Community Services Job creation opportunities created as part service delivery mandate -- 147 Lady Grey 54, Barkly East 48, Rhodes 5, Sterkspruit 35 and Rossouw 5 : Corporate Services : 5 interns appointed 11 June 2013 (3 in the Human Resource & 2 in Office Administration) Two Learner ship programs, (4 participants in Local Government Support Services and 2 in Environment Practise) implemented one Learner ship for an employed in Management & Development, On Internship programme Senqu LM appointed 3 interns in finance, 1 Intern in Risk & Compliance	4 Quarterly Reports on Jobs created	Target Met :1875 CWP participants were recruited (Noted the number of CWP was not prescribed in the target set for the FY)	Two related Targets 1. No of work opportunities created through CWP and 2. No of jobs created through other government initiatives	None	Noted the number of CWP was not prescribed in the target set for the FY

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Create an conducive environment for existing, new and start-up business	SMME - LED03	LED03-01	Assist 2 businesses with information about various funding institutions and assist them to gain funding 30 June 2014	New Indicator	Director IPME/Manager IPED	Assistance provided/ Improved participation of small businesses in the mainstream	Monitor efforts made by LED to Plan for and implement a capacity building workshops /programmes to Capacitate emerging SMME's in financial management activities and gaining access to finance /2 SMME's identified capacitated / Report on capacity building workshops/programmes implemented (LED)	SARS held workshops on the 23rd and 24th of March 2013 on tax compliance (organised by LED) in Barkly East and Lady Grey. A workshop on capacitating the SMME's financial management training was held by the ECDC on the 29th May 2013.	Minimum of 2 funding applications for the year	Target exceeded 18 SMME's were assisted to apply for funding at DEDEAT. The applications were submitted on 28 May 2014. Additionally 5 Co-operatives were confirmed for a Top Up funding by the Department of Social Development and Special Programmes. Reports about the assistance of SMMEs was submitted to SC	No target in the 2014/2015 FY	None	
		LED03-02	Develop a trade and investment policy	New Indicator	Director IPME/Manager IPED	Policy Developed/ Coordinated LED Programmes	No target in the preceding FY	No target in the preceding FY	Adopted trade and investment policy by March 2014	Target partially met with a variance to the timeframe (submission to council). The policy was developed and sent to the Standing Committee in February 2014. The policy was not submitted to Council.	No target in the 2014/2015 FY	Target to be removed from the IDP / SDBIP - to be formalized by Council	The Trade and investment policy was not approved by Council, a decision was taken by Top Management to move the indicator to the JOGEDA Development Agency as they are more equip with the capacity to develop a document of this nature.
	BUSINESS LICENSING -LED04	LED04-01	Issuing of business Licenses	Ongoing	Director Community Services	Number of business licenses issued/ Improved participation of businesses in the economic development of the municipality	No target in the preceding FY	No target in the preceding FY	All qualifying businesses issued with Licenses by 30 June 2014	Target met - under the circumstances no business licences were issued during the period as no applications were received for business licences	No target in the 2014/2015 FY	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFIMV01	MFIMV01-01	Quarterly Reporting on departmental demand management plans	New Indicator	CFO/ Manager BTO R 15 707 012	Reports compiled/ Improved acquiring of Services from external Service Providers	No target in the preceding FY	No target in the preceding FY	4 Quarterly Reports	Target met with variances to the timeframes and due to circumstances beyond the SCM Divisions control - 3 the demand plans were referred to the evaluation and specifications committee --3 the demand plans have been implemented - tabled to the Finance Standing Committee Meeting 15th of April 2014. notices BTO (11/2014 - 13/2014 and 14/2014) others referred to evaluation and specification committee -- some tenders e.g. (78/2014) had to be cancelled due to non-delivery from the supplier. The Quarter 4 report on the implementation of demand management plans report tabled to the standing committee 22 July 2014 .	12 Monthly Departmental Demand Management Plans	Pro actively Manage and monitor and report timeframe deviations with quarterly departmental demand management plans	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMM01	MFMM01-02	Implementation of contract management	New Indicator	CFO/Director IPME/ Manager Governance and Compliance/ R 15 707 012	Reports compiled/ Improved acquiring of Services from external Service Providers	No target in the preceding FY	No target in the preceding FY	12 Monthly Reports	Target met with variance to the timeframe in the last quarter . Tabled to the standing committee 22 July 2014 .	Establishment of the Contract Register for above R200 000 tenders and monitoring of those contracts - Contract Registers and 4 Quarterly Reports	Pro actively Manage and monitor and report timeframe deviations	2 reports have been submitted to the standing committee of Feb & March and the other report submitted to April Standing committee.
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMM01	MFMM01-03	Number of tenders adjudicated within 3 months of advertisement	4 Reports	CFO/Manager Expenditure and Supply Chain/ R 15 707 012	Reports compiled/ Improved acquiring of Services from external Service Providers	No target in the preceding FY	No target in the preceding FY	4 Quarterly Reports	Target partially met -Not all the tenders were adjudicated within 3 months of advertisement . The quarterly tender adjudication reports have been tabled as planned but the last quarter tender adjudication report was tabled with a variance to the time frame i.e. tabled to the Finance Standing Committee on the 22nd of July 2014 (Standing Committee Meeting as scheduled in the calendar of events).	Number of tenders adjudicated within 3 months of advertisement 4 Quarterly tenders adjudicated Reports	Manage adjudication turnaround time and - manage reporting timeframes - report timeframe deviations	16 Tenders were awarded by Q3 and the Committee also approved a Variation Order for Old Age Home Offices.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	ASSET MANAGEMENT - MFMV02	MFMV02-01	Quarterly monitoring of Municipal Assets per Department	Non- Consistent	CFO/ Manager Expenditure and SCM	Reports compiled/ Improved Monitoring of Municipal Assets	Management of Annual: stock stake (Asset Management)/ Assets counts/stock take (Dec 2012) &(June 2013) all assets movable & immovable are recorded in the assets register /assets bar-coded/Asset Management Policy reviewed / Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	New assets purchased by Departments are recorded & updated monthly in the assets registers /Mubesko appointed to convert AFS from IMFO to GRAP (Unbundling of immovable Assets project. Assets counts/stock take by Budget and Treasury Office notwithstanding the appointment of the SP (Mubesko).	4 Quarterly Reports	Target Met with variances - Monitoring of municipal assets are done . All assets and new assets are barcoded, an asset disposal list has been prepared , the report on the verification of all the other assets for the department was not been submitted to the standing committees for in Q3 . The Quarter 4 Report was tabled with a variance in timeframe - tabled to the Finance Standing Committee on the 22nd of July 2014 (Standing Committee Meeting as scheduled in the calendar of events)	Monitoring of Municipal Assets per Department 4 Quarterly Reports on Additions and one Reports on Disposals	Pro actively Manage and monitor and report timeframe deviations	The full quarterly report will be submitted to the Finance Standing Committee Meeting which is scheduled for the 15th of April 2014.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	FMV03-01	% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure	New Indicator	CFO/Manager BTO	Reports compiled/ Improved Management of Municipal Finances	Implement financial control & oversight by monitoring compliance issues related to fruitless & wasteful expenditure /identifying areas of no compliance /& issue compliance memorandums /report on implementation of intervention programme/s report to MM	Expenditure is controlled on the Sebata System & reports are generated on a monthly basis as included in the monthly budget statement. Regular oversight responsibilities exercised /Compliance notices issued where it is felt that non-compliance is occurring, Proactive efforts are being made to prevent acts of wasteful or fruitless expenditure especially in respect of SCM regulations; implementation of intervention programme/s No unauthorized expenditure, Fruitless and wasteful expenditure awaiting condonement R 2,772,494, Irregular expenditure identified in the current FY R 762,755 Payments made to the supplier exceeded the tender price ,Deviations from Supply Chain regulations - Sect 44 ,Payments made in contravention with Section 11(1) of MFMA - decrease is acknowledged form the previous FY 1,466,110.36 to R 762,755	4 Quarterly Reports	Target well met under the circumstances notwithstanding the variances to timeframe -- the quarter 4 Report on reduction of wasteful, fruitless and irregular expenditure was tabled to the Finance Standing Committee on the 22nd of July 2014 (Standing Committee Meeting as scheduled in the calendar of events). Regular oversight responsibilities are exercised and the measures implemented in reducing the % of unauthorised, irregular, fruitless and wasteful expenditure are working as there has been tremendous reduction in wasteful, fruitless and irregular expenditure. Only 1 fruitless and wasteful expenditure reported during the year under review.	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches - Quarterly Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Manage and monitor and report timeframe deviations in respect of reporting and On going - Proactive efforts made to prevent acts of wasteful or fruitless expenditure especially in respect of SCM regulations; implementation of intervention programme/s	Fruitless and Wasteful expenditure for the financial year (2013/14) amounted to R 978 906 and R 2 029 794 was incurred during the previous financial year. The Balance of R 742 700 originates from the (2011/12) .Irregular expenditure increased from R 2 228 867 (2012/13) with R 20 900 to R 2 249 767 in the 2013/14 financial year. The irregular expenditure resulted from non-compliance with SCM regulations. This is regarded in a very serious light by the Municipality and has resulted in efforts to strengthen its control environment to ensure that irregular expenditure is eliminated completely

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	FMV03-02	Compilation and submission of Legislatively Compliant AFS /Compilation of 2012/2013 AFS by 31 August 2014	Legislatively Compliant AFS 2012/2013	R000/ All Directors	Legislatively Compliant AFS / Improved reporting on public funds	Compile and submit Annual Financial Statements (11/12 FY)to AG by 31 August 2013	Target Met	Compilation and submission of Legislatively Compliant AFS /Compilation of 2013/2014 AFS by 31 August 2014	Target Met	Compilation and submission of Legislatively Compliant AFS /Compilation of 2013/2014 AFS by 31 August 2014	None	
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MFV02	MFV02-01	Purchase a TLB	New Indicator	Director Technical/ CFO/ R 720000	Reports compiled/ Enhanced Machinery to better service delivery	Not a specific target but related target during the preceding FY : Facillitate the procurement of Vehicles Plant & Equipment (Roads Division)	Budget: R 7 880 000. Spent: R 7 265 968 (92%)Plant purchased:1. 1 x Pedestrian Roller 2. 2 x 10 cube dumpers 3. 1 x Tow Tractor. 4. 1 x Water Tanker 18 KL . 5. 1 x Trash Pump.6. 2 Dumper Tracks purchased . A TLB was to be purchased but there were insufficient funds and this was rolled over to the following FY.	1 TLB purchased by 31 December 2013	Target not met due to non responsive tenders - advertised in Q2 and Q4 - Tender notice 109/2013Tender notice # 173/2013 Tender Notice 16/2014	No target in the 2014/2015 FY	Re - advertise	
		MFV02-02	Purchase and Excavator	New Indicator	Director Technical/ CFO / R1500000	Reports compiled/ Enhanced Machinery to better service delivery	Not a specific target but related target during the preceding FY : Facillitate the procurement of Vehicles Plant & Equipment (Roads Division)	Budget: R 7 880 000. Spent: R 7 265 968 (92%)Plant purchased:1. 1 x Pedestrian Roller 2. 2 x 10 cube dumpers 3. 1 x Tow Tractor. 4. 1 x Water Tanker 18 KL . 5. 1 x Trash Pump.6. 2 Dumper Tracks purchased . A TLB was to be purchased but there were insufficient funds and this was rolled over to the following FY.	1 Excavator purchased 31 December 2013	Target Met	No target in the 2014/2015 FY	None	2 non responsive tenders received

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION)	MF/W02-03	Purchase 2 Light Delivery Vehicles for Roads Section	New Indicator	Director Technical / CFO / R 440000	Reports compiled/ Enhanced Machinery to better service delivery	Not a specific target but related target during the preceding FY : Facillitate the procurement of Vehicles Plant & Equipment (Roads Division)	Budget: R 7 880 000. Spent: R 7 265 968 (92%)Plant purchased:1. 1 x Pedestrian Roller 2. 2 x 10 cube dumpers 3. 1 x Tow Tractor. 4. 1 x Water Tanker 18 KL . 5. 1 x Trash Pump.6. 2 Dumper Tracks purchased . A TLB was to be purchased but there were insufficient funds and this was rolled over to the following FY.	2 LDV purchased by 31 December 2013	Target not met due to possible funding constraints on priority equipment.	No target in the 2014/2015 FY	Facillitate Re - Tender to procure 2 Light Delivery Vehicles for Roads Section	Tenders received for the excavator and TLB were higher than anticipated. Due to priority, this funding was held back to compensate for the critical / priority equipment
		MF/W02-04	Purchase 2 Light Delivery Vehicles for Electricity Section	New Indicator	Director Technical/CFO R520000	Improved rectification of Electrical problems within the municipality / Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	2 LDV purchased by 31 December 2013	Target Met with a variance to timeframe beyond control of the TSD this was due to Non responsive tenders - purchase was made in Q4 instead of Q3	No target in the 2014/2015 FY	None	
		MF/W02-05	Purchase 2 Light Delivery Vehicles for usage one for usage by Town Planning section and one as a pool vehicle	New Indicator	Director Technical/ CFO/ R450000	Improved Management of the Housing Section /Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	2 LDV purchased by 31 December 2013	Target Met with a variance to timeframe beyond control of the TSD this was due to Non responsive tenders - purchase was made in Q4 instead of Q3	No target in the 2014/2015 FY	None	
		MF/W02-06	Purchase 1 Light Delivery Vehicles for Community Services	New Indicator	Director Technical/ CFO/ R200000	Improved management of waste section/Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	1 LDV purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MFMM02	MFMM02-07	Purchase a Tractor for Refuse removal in Lady Grey	1 Tractor	Director Technical/ CFO/ R300000	Improved management of waste section/Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	1 Tractor purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	
		MFMM02-08	Purchase a Tractor for Refuse removal in Rhodes	1 Tractor	Director Technical/ CFO/ R400000	Improved management of waste section/Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	1 Tractor purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	
		MFMM02-09	Purchase a Compactor Tractor	1 Compactor Tractor	Director Technical/ CFO/ R2200000	Improved management of waste section/Enhanced Machinery to better service delivery	Facilitate the procurement of Vehicles Plant & Equipment (Waste/Refuse Management Division) x 1 Refuse Tractor & x 1 Compactor Truck	Over Achieved (in Q2 ahead of target, notwithstanding to report on the Reason for budget variance to be provided The budget amount appears to be exceeded Allocated Budget was R 1,600 000.00 and it is reported that A compactor truck was purchased at the cost of R1.736 842. 00	1 Compactor Tractor purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	
		MFMM02-08	Purchase a vehicle for the Internal Audit Unit	New Indicator	COO/CFO/R200000	Improved implementation of Audit functions enhance the section functionality	No target in the preceding FY	No target in the preceding FY	1 Vehicle purchased by 31 December 2013	Target Met -- The vehicle was acquired on the 5th of December 2013 and added to the asset register.	No target in the 2014/2015 FY	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MF/M02	MF/M02:09	Purchase 2 vehicles for traffic section	New Indicator	CFO/R500000	Improved implementation of Traffic section functions	No target in the preceding FY	No target in the preceding FY	2 Vehicles purchased by 31 December 2013	Target not met as planned due to circumstances beyond control of the Directorate .Efforts were made in achieving same target.The vehicles tender was advertised twice and on both occasions the tenders were unresponsive.No vehicles were bought as a result thereof.	No target in the 2014/2015 FY		Target is not included in the quarterly reporting after quarter 2 notwithstanding the target was not achieved as planned by the end of same quarter.Targets not achieved in planned respective quarters must carried through all quarterly reporting - targets must not be deleted form subsequent quarterly reporting - this to ascertain if the target has been met and what date this was actually achieved -- noted this target appears in the CFO 's scorecard
		MF/M02:10	Purchase furniture for the Municipal Manager and Mayoral Residence	New Indicator	CFO/COOR500 000 (R300 000 for Mayor and R200 000 for Municipal Manager)	Acceptable Living conditions in the MM and Mayoral Residence / Dignified Municipal Residence for senior members of council	No target in the preceding FY	No target in the preceding FY	Mayor and Municipal Manager's Residence Furniture by 31 December 2013	Target met Tender 44/2014 was awarded and furniture for both Municipal and Mayors Residence was procrued as planned.	No target in the 2014/2015 FY		

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION)	MFV02-11	Purchase a polisher for usage in cleaning of community halls	New Indicator	Director Community/CFOR6000	Clean Indoor Recreation Community Facility	No target in the preceding FY	No target in the preceding FY	1 Polisher purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MFV02	MFV02-12	Purchase a mower for usage in cutting of long grass along the municipal roads.	New Indicator	Director Community/CFOR10000	Clean and safe municipal roads / Improved state of municipal roads	No target in the preceding FY	No target in the preceding FY	1 Mower purchased by 31 December 2013	Target met with a variance to the timeframe - 2 months .The mower was purchased in the third quarter in February 2014.	No target in the 2014/2015 FY	Manage compliance with targets timeframes notwithstanding these are influenced through external service providers.	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	FMV03-03	Reviewal of All financial policies and by-laws	2012/2013 Reviewed Policies	CFO/ Director Corporate	Number of policies reviewed/ Improved Management of Municipal Finances	Strategic Management & oversight of all Identified organizational policies are reviewed and updated as required and planned / Identified Policies reviewed annually (across all Directorates)	Budget & Treasury during budget process reviewed 6 policies (legislated during such process in the preceding FY).	Reviewal of All Financial Policies	Target well achieved .7 legislated policies reviewed • Supply Chain Management• Debt collection and Credit Control• Cash Management Banking and Investment Policy • Asset management and Insurance Policy• Rates• Free Basic and Indigent Policy• Borrowing Funding & reserve .Policies tabled at the Standing Committee on the 17th of April 2014 and approved by Council on the 30th May 2014, The Policy reviews / changes did not warrant review /changes to the the bylaws, The bylaws still encapsulate/ accommodate the changes that were made in the reviewed policies. Note should be taken that the bylaws are broad and would do not warrant changes on every aspect of the policy.	Reviewal of adopted financial policies annually	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	MFV03-04	% of operational budget actually spent	2012/2013 operation budget spent	CFO/ Manager Expenditure and SCM	Operational budget spent/ Improved Expenditure of Municipal Budgets inline with the planned targets	% allocated CAPEX / capital budget spent year to date / 95 % Capital budget spent year to date /Quarterly Reports / Reporting Compliance (within 5% variance)	Monthly Budget report is submitted to the Executive committee through the finance standing committee on a monthly basis. Included in this is the Capital Expenditure CAPEX Budget vs. Actual Amounts (Variance of 34 %)	100% Expenditure operational budget actually spent	Target met - OPEX 95% achievement on operational budget spent OPEX Actual = 148 806 194 VS OPEX Budget = R 156 024 245	Report on 100% Expenditure of the Operational Budget - 4 Reports submitted for Standing Committee Consideration	Ongoing management & control of expenditure and putting in place appropriate measure to manage expenditure / regular reporting on expenditure	Noted by Q3 there was a 58% achievement on operational budget spent
		MFV03-05	% Capital budget actually spent	2012/2013 Capital budget spent	CFO/ Manager Expenditure and SCM	Capital budget spent/ Improved Expenditure of Municipal Budgets inline with the planned targets	% OPEX Operating budget spent year to date excluding staff costs / 95% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 5% variance)	Monthly Budget report is submitted to the Executive committee through the finance standing committee on a monthly basis. Included in this is the Operational Expenditure OPEX Budget vs. Actual Amounts (Variance of 21%)	100% Expenditure Capital budget actually spent	Target met 75 % achievement on capital budget spent .CAPEX Actual = 52 727 380 vs CAPEX Budget = 70 489 550	Report on 100% Expenditure of the Capital Budget - 4 Reports submitted for Standing Committee Consideration	Ongoing management & control of expenditure and putting in place appropriate measure to manage expenditure / regular reporting on expenditure	Noted by Q3 there was a 45% achievement on capital budget spent

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To become a financial viable municipality that is able to account for all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FM/03	MF/03-06	% of grants received actually spent	2012/2013 Budget spent (Grants/AFS)	CFO/ Manager Expenditure and SCM	Improved Expenditure of all grants received / All grants spent accordingly	Not a specific target. During preceding FY multiple targets related to Grant funding managed ,implemented and spent. Managing MIG funding /co - ordination of all projects serviced by PMU/Commissioning (where required) project feasibility studies and business plans /contract management - managing performance of contractors /consultants meeting objectives & targets /facilitate related capacity building programmes /monitor progress & evaluate /assess the impact of the MIG programmes implemented /monthly /quarterly reporting	All MIG projects implemented during the 2012/2013 financial year. New projects were registered and approved by MIG. The total DORA allocation of MIG was received during the year: R 28 024 736. The amount spent was R 16 218 079 leaving a roll over balance of R 11 806 656. The under expenditure was due to : 1.PMU removed from technical services 2. MTERF capital budget plan changed 3. Poor SP performance 4. Non responsive tenders 5. Sterkspruit unrest 6. Late approval of augmentation project (Roads W 7,8,9 & 12)	100% Expenditure of grants received actually spent	Target met. Opening Balance 1 July 2013 - 27 825 350. Contributions Received for the Year - 135 277 033. Total Receipts including opening balance = 183 008 676.Total Grants Conditions - 147 213 069 .Total Grants returned to National Revenue Fund - 1307 000.Total Grants transferred to Trade payables - 4 602 000. Total Grants considered spent = 153 122 069. = 83.7 % % achievement of grants received actually spent	Report 100% Expenditure on Conditional grants received --- 4 Reports submitted for Standing Committee Consideration	Ongoing management , monitoring and control of Grant expenditure and putting in place appropriate measure to manage expenditure / regular reporting on expenditure	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMW03	FMW03-07	Correct billing of consumers	New Indicator	CFO/Manager Revenue	Billing Reports Compiled/ Improved municipal billing system	Not a IDP pre determined target during the preceding FY - Directors personal target - Consumer accounts are processed monthly / consumer accounts are 98 % accurate & delivered timeously	Not a IDP pre determined target during the preceding FY .Directors personal target. Consumer accounts are processed monthly & consumer accounts are 95 % accurate & delivered timeously . The continued unrest situation in Sterkspruit is resulting in meters not being read and account payments not being done - 3% variance recorded during the preceding FY	12 Monthly Billing Reports	Target Met - under challenging circumstances .The Billing of Consumers Reports were submitted to the Finance Standing Committee on the 20th of May 2014, 17th of June and 22nd of July respectively. There is a challenge in that the 3 meter readers were transferred to the district council , a job creation intern has been employed to assist with the meter reading function which will constitute further to correct billings	100% Correct billing of consumers with a 2% variance factor - 12 Monthly Billing Reports	The appointment of Meter Readers to be facilitated and or on restructuring a revenue protection post to be considered	Noted that Senqu Municipality had no standing committee scheduled for January 2014, and therefore one consolidated report for January 2014 and February 2014 was submitted to the meeting held on the 18th of March 2014.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FM/03	FM/03-08	%of actually revenue collected	New Indicator	CFO/Manager Revenue	Revenue Collection Reports Compiled/ Improved Revenue Collection	Two related targets 1.Positive cash flow management report on Cash collection defined as cash collection (billings over the last 12 months) / Monthly reports on expenditure 2. Report on service debtors / net debtors to annual income (NKPI) (Service Debtors to revenue) target set to at 80% net service debtors to annual income	Two related targets 1.Cash Flow statement is submitted together with monthly budget statement on a monthly basis to the executive committee through finance standing committees. The Investment Accounts Closing Balance at the end of June 2013 is standing at R 154 252 933 21.2.Debtors coverage is 155303/1675= 92.71 % .With the continued unrest situation and the uncertainty of residents when it comes to account payments within the Sterkspruit area, the collection of revenue has decreased. This can be attributed to the Sterkspruit offices being burned down Water and Sanitation is the function of JGDM.	12 Monthly Billing Reports	Target Met. Total Billed for Service Debtors R 42.5 m. Total Cash Receipts R 34.11M.Total Actual Revenue Collected not taking into account Free Basic Services = 80.27 % of actual revenue collected .The Revenue Collection Reports were submitted to the Finance Standing Committee on the 20th of May 2014, 17th of June and 22 of July respectively.	4 Quarterly Reports on the Collected Revenue	Ongoing management and monitoring of revenue collection .Facilitate the re - establishment of offices in Sterkspruit so as to increase the revenue collection. handed bad debtors over for collection by council's attorneys.	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To become a financial viable municipality that is able to account, report on all spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	MEMV03-09	Updated Indigent Register	2012/2013 Register and statistics	Director Community/Manager Community Services.	Approved and updated indigent register	Monthly updated Indigent Register / Quarterly Reports . Statically report on number of indigents applications approved & with access to free basic services.	Indigent Register FBS Water : 3683 : FBS Electricity: Mum jurisdiction 694 FBS Electricity: Eskom jurisdiction 11 829 FBS Sanitation: 3776 :FBS:" Refuse: 3492 FBS: Alternative Energy : 63h/h - Free basic energy reaching rural households is estimated to be at 35% / free basic energy in Rossouw with 65 households receiving 20 L of paraffin and x 12 candles a month Effort by Budget & Treasury in conjunction with Technical Services be made to manage & Update Indigent Register	Updated Indigent Register	Target met with variances under challenging circumstances Challenges experienced with maintenance & monthly update of register & in ensuring data captured remains current. <u>Verification & reliance placed on householder to advise the municipality of changes to qualifying status.</u> Water & Sanitation issues forwarded to JGDM Held up by transfer agreement finalization focus on enforcement of supervisory oversight .including authorization of indigent support subsidy allocations in line with policy the register is maintained but not at the level required . There is currently no dedicated staff to the FBS but the intention is to employ an intern, with the possible view of long term employment, to assist with FBS as they involve more than one department. The vision is to achieve a permanent FBS Unit within the next 3 years.	Update the Annual Register - 12 Reports submitted for Standing Committee Consideration	Challenges experienced with maintenance & monthly update of register & capturing to be managed . Methods put in place to manage verification of indigents qualifying status - less reliance on householder.Human capital shortages to be addressed and focus on enforcement of supervisory oversight ,including authorization of indigent support subsidy allocations in line with policy.	The target has been omitted from all SDBIP reporting . Noted KPI was housed in Technical Services & in Budget& Treasury during the preceding FY 12 /13 .Budget & Treasury were responsible for policy review & Technical for reporting on statistics in conjunction with Budget & Treasury . KPI Areas & Number have changed from Municipal Transformation & Institutional Development MTD 03 - 09 to Service Deliver "BSD" - BSD 10 - 01 in the SDBIP for 2014/2015. The input indicator requires review as it indicates that the Director Community/Manager Community Services are responsible for management of this target - to be amended to read Director Technical Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To ensure good payroll management and implementation	PAYROLL - 04	MFMM/04-01	Effective Management of Payroll	Ongoing	CFO/Director Corporate Services	Timeous payment of salaries/Improved management of staff salaries and related issues	Management & Oversight of the payroll function by ensuring timeously processing of payroll amendments /By checking / verification & reconciliations of payroll data / ensuring correct payroll data from CSD /correct formula calculation on SEBATA system / Monthly processing of payroll (employees & councillors)	Achieved the payroll function is managed and monitored monthly to ensure exceptions are dealt and the timeous processing of payroll amendments .The payroll data records are updated in terms of the recent restructuring (designations /Task levels and the like.	All salaries paid in time	Target met . The payroll is managed effectively quarterly reports are submitted to the Finance standing Committee . All salaries paid on time as per the calendar of events, except in March 2014 the date was moved forward from the 28th of March 2014 to the 20th of March 2014.	12 Reports on All salaries paid monthly	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To provide a credible budget	BUDGET COMPIATION - MFMV05	MFMV05-01	Compilation of the Annual budget 2014/2015	2013/2014	CFO/Manager BTO	MFMA Compliant budget	Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31/03/2012 (Draft) and final tabled to council by 31 May 2012	IDP and Budget are aligned. The IDP and Process Plan was adopted at Special Council Meeting on 31 August 2012.Draft Budget tabled to council on 27 March 2013 B & T have Aligned budget to IDP, ensured accuracy of financials	2014/2015 MFMA Compliant budget b 31 May 2013	Target exceeded. The draft budget was tabled at special council on the 28th of March 2014 and the Final Budget was adopted on the 30 May 2014.	2015/2016 MFMA Compliant budget by 31 May 2015	None	
		MFMV05-02	Adjustment budget by 31 March 2013	2012/2013 Adjustment budget	CFO/Manager BTO	MFMA Compliant adjusted budget / Improved Financial Management	Full compliance with Chapter 4 of MFMA Systems Act 8 s23 MFMA / Approved adjustment budget (done annually)	Adjustment Budget tabled to council on 27 March 2013.	2013/2014 Adjustment budget	Target met. The adjustment budget was tabled at special council meeting which was held on the 28th of February 2014.	MFMA Compliant 2014/2015 Adjustment budget by 28 February 2015	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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To ensure that reporting is consistent with what is actually happening in the municipality and enhance financial monitoring	REPORTING - MF/MV06	MF/MV06-01	100 % Compliance with all NT Financial Reporting requirements	2012/2013	CFO/Manager BTO	Compliance with Treasury Regulations and the MFMA/ Improved Financial Management AND Reporting	Prepare and submit Monthly Budget Statements by ensuring that all reports to National Treasury are submitted not later than the 10th working day / Submit 12 reports Monthly Budget Statements according with MFMA Regulations / 3 per quarter	All reports to National Treasury are submitted not later than the 10th working day of each month.	All Reporting Document sent to NT	Target met - All legislated Financial Reporting was submitted to National Treasury	Specific target related to S71 reporting: 12 s71 Reports submitted for Standing Committee Consideration and to NT by the 10th of the respective month	None	
To provide a reliable and effective ICT system	IT - MF/MV07	MF/MV07-01	Resolve issues raised from the IT Audit	New Indicator	CFO/Manager IT	%of solved IT issues raised from the IT Audit / Improved usage of ICT	Not a IDP predetermined target - Directors personal target - Target related Audit Action plan to address amongst other issues IT issues raised by the AGIT (Access ledger for user to be put in place to manage users) .Implementation of Audit Action Plan /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan	A audit AP inclusive of IT issues raised) was submitted to the IPME directorate on 21 Jan 2013.All Audits raised within B & T are being attended and interventions are being put in place and being attended to	4 Quarterly reports on IT Audit issues resolved	Target met	No Specific target in the following FY 2014/2015	Manage and monitor Implementation of Audit Action Plan report monthly quarterly on progress / implementation/ submit reports to MPAC /attend meetings (as scheduled) to report on progress to Audit Committee	

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To provide a reliable and effective ICT system	IT - MF/MV07	MF/MV07-Q2	Systems downtime for emails, intranet and internet as a result of hardware or network failure	New Indicator	CFO/Manager IT	Number of downtime resolved/ Improved usage of ICT	Internet and emails facilities maintained 100% / report quarterly on maintained carried out	Achieved –ongoing maintenance of Internet and e-mail facilities.75 Complaints logged and attended to in Q4/ (123 faults were logged on issue manager in Q3)	3hrs per incident	Target Achieved. The downtime of the server is managed, monitored and reported on , if it exceeds 3 hrs. (hardware and software) that excludes downtimes due to electricity outage or any general server reboots. The Quarter 4 systems downtime report for emails and internet as a result of hardware or network failure tabled to the Finance Standing Committee on the 22nd of July 2014 (Standing Committee Meeting as scheduled in the calendar of events)	Monitoring and Maintenance of the Servers - 12 Systems Downtime Monitoring Reports for File Server, Backup domain controller, Conlog Server, Cloud Server, Email Server	None - Ongoing management of downtime (target structured to include statistics)	

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TRAFFIC - MEMV08	TRAFFIC - MEMV08	MEMV08-01	Registration and Licensing of Vehicles	New Indicator	CFO/Chief Traffic Officer	Compliance with National Traffic Act / Improved level of drivers within the municipality	Not a specific target but related : Management & control of Traffic Division ensuring it is renders a efficient & effective service & is in full compliance with Road Traffic Act :Law enforcement / Licensing/testing /roadworthy /entails section (learners /drivers licences / put measures in place to manage: monitor and control administrative & financial compliance /Manuals are updated and or updates purchased through SCM /Monthly updates on traffic statistics & traffic division reports ,filling of traffic documentation etc.	Compliance with the Dept. of Transport service level agreement report - ongoing monitoring of the administrative & financial compliance - Monthly reporting SC /Council /Statistics to DORT not withstanding the continued Political unrest in Sterkspruit.	12 Monthly Reports on numbers of vehicles registered and licensed	Target Met. Number of vehicles licenced and registered -553. The Registration and Licensing Reports were submitted to the Finance Standing Committee on the 20th of May 2014, 17th of June and 22nd of July respectively.Revenue collected referacts as follows:Traffic Fines R 65462, Duplicate permits & Registrations R 46185,Commissions on MV Registrations R 536 668,Learners Licences R 251 992, Drivers Licences R 1 081 335 and , Prodiba Drivers Licences - R 370 401	Target Met with variance of 22 days in the last quarter submission date (sitting of committees is beyond control of the Director)	The reporting on targets must be in line with what the target should read to include the overall to report on overall statistics , the numbers of vehicles registered and licencedachieved by quarter 4	
		MEMV08-02	Testing for Learners and Drivers Licenses	2012/2013 Reports	CFO/Chief Traffic Officer	Testing of Learners & Drivers Licenses / Improved level of drivers within the municipality	Management & control of Traffic Division ensuring it is renders a efficient & effective service & is in full compliance with Road Traffic Act :Law enforcement / Licensing/testing /roadworthy /entails section (learners /drivers licences / put measures in place to manage: monitor and control administrative & financial compliance /Manuals are updated and or updates purchased through SCM /Monthly updates on traffic statistics & traffic division reports ,filling of traffic documentation etc.	Compliance with the Dept. of Transport service level agreement report - ongoing monitoring of the administrative & financial compliance - Monthly reporting SC /Council /Statistics to DORT not withstanding the continued Political unrest in Sterkspruit.	12 Monthly Reports on the number of people tested for Learners and Drivers Licenses	Target met. Number tested for learners licences - 317 and drivers licences - 2662. The Testing of Learners and Drivers Licenses Reports were submitted to the Finance Standing Committee on the 20th of May 2014, 17th of June and 22 of July respectively.Revenue collected referacts as follows:Learners Licences R 251 992, Drivers Licences	Target Met with variance of 22 days in the last quarter submission date (sitting of committees is beyond control of the Director)	The target should read to include the overall to report on overall statistics, the number of people tested for Learners and Drivers Licenses achieved by quarter 4	

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TRAFFIC - MFM/08	TRAFFIC - MFM/08	MFM/08-03	Renovation Barkley East Testing Centre	New Indicator	CFO/Chief Traffic Officer /R1400000	Established centre for operational efficiency/ Improved status of the Barkly East Testing station	Management & control of Traffic Division ensuring it is renders a efficient & effective service & is in full compliance with Road Traffic Act .Law enforcement / Licensing/testing /roadworthy /entails section (earners /drivers licences / put measures in place to manage; monitor and control administrative & financial compliance /Manuals are updated and or updates purchased through SCM /Monthly updates on traffic statistics & traffic division reports .filling of traffic documentation etc.	Compliance with the Dept. of Transport service level agreement report - ongoing monitoring of the administrative & financial compliance - Monthly reporting SC /Council /Statistics to DORT not withstanding the continued Political unrest in Sterkspruit.	Testing Station Renovated 30 June 2014	Target partially met. The tender, notice 13-2014 was advertised and closed on the 14th of February 2014 . The tender was Evaluated and is now , awaiting adjudication	No target in the following FY 2014/2015	Facilitate and fast track the process and manage the contractors performance and progress	Noted during the preceding FY .The eNatis Offices in Sterkspruit were damaged during service delivery protests. this target had reliance DoRT approval and this not fully achieved as planned target notwithstanding challenges raised. It was originally planned that the test station would established by June 2013 this however could not be done as Dept. of Transport did approve the application and as a result the target cannot be carried over to the next financial year .

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development and submission of the WSP	2013/2014 WSP Developed by 30 June 2014	Director Corporate/Manager HR/SDF	Developed WSP / Improved capacity of employees to carry out their duties	Build and enhance the capacity of employees & councillors by Managing the implementation of Adopted WSP / WSP Planned training /workshops attendance	Adopted WSP / WSP Planned training /workshops attendance & 100% of training budget spent on implementation of WSP /Total training budget R 663,504.00 (Mandatory grants/Skills development levies R 334,229 + R 84,165.00)	2013/2014 WSP Developed and submitted to the LGSETA	Target met -- 2013/2014 WSP Developed and submitted to the LGSETA	Development of the 2014/2015 WSP and submitted to the LGSETA	None	The SDBIP 2014/2015 indicates submission to the Department of Labour -- submission to be corrected submission is made to LGSETA
		MTID01-02	Number of staff actually trained as per the WSP	121 Officials	Director Corporate/Manager HR	Training of Staff/ Improved capacity of employees to carry out their duties	Manage & monitor Skills Development & related expenditure /report on the adequacy of the training plans and the effectiveness of implementation/report on the value of training /explain variances between actual and budgeted expenditure and improvements that can be made and challenges faced for capacity development /report on adequacy of funding is it intended to increase or decrease)	6% Variance .Not all planned trainings was implemented due non availability of funds in the Technical Department Dept. The training budget was not centralised as a result some of the training votes were not managed by the SDF as a result there was under expenditure. EFFECTIVENESS OF TRAINING AND CHALLENGES -All training programmes that are being implemented for Staff and councillors are linked to the IDP objectives and they are effective to staff and result in better performance of their duties. -Insufficient training budget for councillors is challenging - out of 37 councillors only 14 were trained. The training votes/budget will be ring-fenced and only Corporate Services will be able to manage the expenditure. Training programmes will be monitored by Director ,HRM and SDF.	Number of staff actually trained as per the WSP - 4 Quarterly Reports submitted to Exco	Target met 36 Officials were trained to date in all department and various occupational levels.	Number of employees capacitated in terms of the Workplace Skills Plan - 2013/2014 WSP Implementation Reports	None	

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To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-03	Number of councillors actually trained as per the training programme	35 Councillors Trained	Director Corporate/Manager HR	Training of Councillors/ Improved capacity of Councillors to carry out their oversight duties	Noted the target was not a predetermined target but a personal CMC/COR target in the scorecard of the MM. The target set was : Strategic oversight over implementation of capacity building programmes for councillors & Ward Committee Structures functional & operating as scheduled/induction & Training of councillors/ ward committee members /attendance of ward meetings/out of pocket expenses for ward members	Target achieved notwithstanding it was unrealistic in that WSP training budget for councillors was insufficient. Ward committee training done through LGSETA (no cost to council) . Ward Committee Structures established & functional & operating as scheduled until unrest in Sterkspruit - out of pocket expenses paid to ward members. Training budget was adjusted from R 120 000.00 to R230 000.(All new Councillors inducted trained /exposed to the applicable Code of Conduct & Code of Ethics. 14 councillors out the 37 received training = 37.83% Available WSP funds paid for the programmes besides the LGSETA programme(only accommodation and transport were paid in this respect) . CPMD, R126 354.00 (Mayor , Chief whip & Job Cnrll Constable) , Higher Certificate in Public Admin R87 000 Cnrll P August A Kwinana & N Kwinana , ND in Local Government Administration Law R27 000 (Cnrll Tindleni Search),Public Participation Management R7990 (Cnrll P August),Employment Equity R6000 (Cnrll Mziki Sihlalo),Municipal Payable Accounts R25 000 (accommodation & Travel paid by Senqu LM -LGSETA GRANT) to 4 councillors	Number of councillors actually trained as per the training programme - 4 Quarterly Reports submitted to Exco	Target met as per planned WSP programme. 2 Councillors were trained in CPMD and 3 in Public Admin	Number of councillors trained in terms of the Workplace Skills Plan - 2013/2014 WSP Implementation Reports	None	

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To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-04	Review and Monitor Implementation of Human Resource Strategy	2011/2012 Human Resource Strategy	Director Corporate/Manager HR	Reports developed / Improved Human Resource Practises and Capacity	Review /development & implementation of a HR Development Strategy	Not Achieved - in progress .Local Government HR Strategy is being developed by SALGA - awaiting finalization.	4 Quarterly Reports submitted to Exco	Target not met - Quarterly Reports were not submitted consistently in all quarters to Exco. SALGA assisting with the development of a "generic" Local Government HR Strategy - awaiting finalization.	No target in the following FY 2014/2015	Report to SC/EXCO be submitted on the progress made in respect of Review Human Resource Strategy - steps taken to facilitate the review - correspondence from SLAGA on progress made in respect of assistance provided (this more than 1 year ago)	SALGA on completion to circulate the Strategy document to all Municipalities noted that whilst a generic HR Strategy is being developed by SALGA Senqu are still required to customize same to suit the circumstances of Senqu LM . It is to be noted that this assistance with the development has stretched over more than one financial year
	MTID01-05	Number of community training initiatives implemented	132 Community Members	Director Corporate/Manager HR	Reports developed / Skilled communities	No specific target set , a related target was in the KPA Area LED Plan to develop & a community skills data base by Conducting a skills analysis of the community's skills/ collect data per ward (1)/ develop a database (available to established and emerging /new businesses).Skills analysis report and database	This target could not be fully realized due to the unrest in Sterkspruit - Variance R 65 282.91 in expenditure recorded -awareness created / skills analysis questionnaire develop and data has been collected to establish a database for unemployed youth in October 2012. In November a skills Audit was conducted in ward 10 in Sterkspruit. Remedial Action: The Director IPME was to ensure that this issue is addressed and dealt with formally , Collaboration is required between SDF and LED	Community training initiatives implemented / 4 Quarterly Reports submitted to Exco	Target met .Three programmes are currently implemented: 1. WIL programme - 4 leaners in Office Admin: 4 leaners in HRM: 5 leaners in Electrical Engineering	Number of communities trained - Quarterly progress reports . Other related targets additional to this target are 1. Number of internships and learnership opportunities created MTID01-05 . 2.Number of Finance Interns appointed in accordance with FMG standards MTID01-06	None		

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTIDD1	MTIDD1-06	% of staff who meet Minimum Competency levels (as prescribed by NT) - 100% Compliance (Quarterly Reports submitted to Exco)	Quarterly Reports submitted to (SC) reporting on progress to National /Provincial Treasury 6-monthly BTO staff, (2) Directors (TS & CSS) Municipal Manager completed : Director: Tech Serv completed 7/8 modules & enrolled with Kgolo Institute for the remaining 6 unit standards; Director Community Services completed 9 modules & has enrolled for remaining 6 unit standards with Kgolo Institute; Director IPME is currently registered for all required modules with University of Fort Hare; the Director: Corporate services is currently registered with Kgolo Institute for all required modules: BTO, SCM officials (SCM) currently registered with Kgolo Institute -all applicable modules . CFO is register /undergo RPL (Kgolo Institute).	Director Corporate/Manager HR	Compliant Section 56 Managers and MM as well as Finance Staff / Improved Capacity of Staff Members	Monitoring implementation & progress with Competency levels /Compliance with prescribed legislative framework : MFMA CIRCULAR 47 / 14.2 --- % of staff who meet Minimum Competency levels (as prescribed by NT) - 100% Compliance (Quarterly Reports submitted to SC) and reporting on progress to National /Provincial Treasury every 6 months	Financial management grant Spending YTD relating to the MFMA implementation is about R169 2194 allocated for training & capacitating BTO staff, (2) Directors (TS & CSS) & the Municipal Manager initially registered with Wits Business School not all modules were offered accordingly remaining modules were required to be completed at other institutions. MM has since completed the required modules: Director: Tech Serv has completed 7/8 modules & has enrolled with Kgolo Institute for the remaining 6 unit standards; Director Community Services has completed 9 modules & has enrolled for the remaining 6 unit standards with the Kgolo Institute; the Director IPME is currently registered for all required modules with the University of Fort Hare; and the Director: Corporate services is currently registered with the Kgolo Institute for all the required modules. The BTO, SCM officials within the supply chain section are all currently registered with the Kgolo Institute in respect of the applicable modules as of 18 February 2013 until 11 October 2013. CFO is register /undergo RPL (Kgolo Institute).	4 Quarterly Reports submitted to Exco	Target met - in progress. The following are declared competent for the Municipal Finance Management (CPMD) competency levels:- Municipal Manager, Chief Finance Officer, Director Community Services, Manager Supply Chain Management, Manager expenditure, Budget and treasury manager.The following participants outcomes are still outstanding due to slow processes from the service provider:- Director Technical Services, Director Corporate Services, Director IPME, Accountant expenditure : N Sbukwana.A second intake was implemented for middle managers on the 7 October 2013 and they finished the programme on 20 June 2014. They are still busy with submission of Port Folio of evidence and final date for submissions is the 12th of September 2014. The Manager Community services started with the programme on the 26 May 2014 and the Chief Operations Officer started on the 4 July 2014 at Fort Hare University.	% of staff who meet Minimum Competency levels (as prescribed by NT) - 100% Compliance (Quarterly Reports submitted to SC)	Reporting is only required every 6 months (bi annually) by NT and the target set indicates 4 quarterly reports - review target in line with NT reporting / Ongoing compliance and monitoring and reporting on staff that Minimum Competency levels (as prescribed by NT)	Targets are not being reported on as required in cases where % are required these must be reported as the target has been set - deviations form reporting must be fully motivated

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTID02	MTID02-01	Review and Implement the Employment Equity Plan for 2013/2014	New Indicator	Director Corporate/ Manager HR	Plan Approved and Implemented/ Improved Human Resource Practises	Legal compliance (EEA, LRA, etc./Compliance with Section 21 of the Employment Equity Act 55 of 1998.Population of EE2 & EE4 template /reporting requirements of the EE Act / EE reporting compliance submission to EE Registry/Dept. Labour by 1 October /table to council for information council resolution	Target Achieved - EE reporting compliance submission to EE Registry/Dept. Labour by 1 October Achieved	Approved Reviewed Plan by 30 September 2013 and 3 Quarterly Implementation Reports	Target met a five year Plan was reviewed and the one year plan was submitted to the Council and Department of Labour by 1 October the legislated timeframe	Review and Implement the Employment Equity Plan for 2014/2015 and 10 Monthly Reports submitted for Standing Committee Consideration and the Reviewed Plan submitted to the DoL	Council resolution approving the plan	
		MTID02-02	% compliance with the employment equity plan in the 3 highest levels of management	Top Management 100% Middle Managers 80%Supervisors and Officers 48%	Director Corporate/ Manager HR	Compliance with Employment Equity Plan/ Compliance with the Employment Equity Act	50% Achievement per category of EE target in the first three levels /EE report (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)/report (statistics of actual achievement)	When procurement is undertaken cognisance is taken of the EE Plan targets (only where prospective candidates are not available to the labour market are deviations entertained (Top Management - no vacancies senior management - target 2 African males and we appointed 1, target 1 coloured male and appointed 1, target 3 African females - 2 appointed, target 1 white female - 1 appointed. 1 coloured female as per target. 100% target achieved. professional qualified -target 3 African male - 1 appointed, 100 % achieved	100 % (4 Compliance Reports submitted to Exco)	Target Met under the circumstances 1 variance 8.58% against target in middle management :Top management no targets = 100% achieved.Senior Management (middle management):EE Plan target to appoint 7 managers -- appointed 5 middle managers due to budget constraints' 5 were in line with the EE targets = 71.42% (2 African Females were in line, 1 White Female and 1 Coloured Male was out of target).Professional: EE target to appoint 11 professional only appointed 4 = 36.36% due to the budget constraints. 4 African Males were appointed but the target was only 2 African males	Number of employees employed in accordance with the Employment Equity targets - 4 Quarterly Reports on the number of people Employed in terms of the approved Employment Equity Plan.	Reporting to occur against planned EE Targets. EE targets must be set realistically in the EE Plan and ongoing management, monitoring and reporting on implementation of EE targets	\$10 g MPPR requires the target to report on the % this must be included in the target for 2014/2015

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTID02	MTID02-03	Number Employment Equity meetings held	New Indicator	Director Corporate/Manager HR	Meetings held/ Compliance with the Employment Equity Act	Not a predetermined IDP Target - personal CMC/CCR target related to the Director Corporate Services : Management of Employment Equity & monitoring implementation of skills development Plan :EE Plan compliance & implementation / Consultation with Employment Equity & skills Dev. and or LLF . Committee x 2 Meetings x 2 reports	Target was not met -- noted that it was reported that 3 LLF meetings took place during the FY it has not been confirmed if there was Consultation in respect of EE / skills Dev.	4 Meetings held	50% of the target met - variance of 2 meetings . 1 Meeting held on the 25 of March 2014 and 1 meeting held on 20 June 2014	No target in the following FY 2014/2015	In terms of the EE Act Consultation in respect of EE is required to occur - as this target is omitted from 2014/2015 IDP / SDBIP . It is assumed that consultation will occur at LLF Meetings and Senqu LM will be required to provide evidence of consultation on EE should Dept. Labour do an inspection in this regard.	1 Meeting , the meeting was held on the 25 of March 2014 and 1 meeting was held on 20 June 2014

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Number of budget positions filled within 3 months after being vacant	5 Positions	Director Corporate/Manager HR	Reports on filling of vacancies/ Improved Human Resources Management	Not specific target but two related targets with quarterly milestones - Facilitates the Annual review and Design of the organizational structure /Organizational Structure reworked & reviewed and Develop Placement policy / facilitate consultation processes /placement processes implemented /placement of staff /Procurement of staff	Structure developed and approved and adjustments made and approved on 28 Feb 2013 . Funded vacant positions are being advertised and filled accordingly. The All placements completed. No retrenchment was effected.	4 Quarterly Reports on all positions filled within 3 months of being vacant	Target met	No target in the following FY 2014/2015	None	Evidence is required to support the reporting that the target was actually achievement in terms of the set timeframe i.e. <u>budgeted positions were filled within 3 months after being vacant</u>
		MTID03-02	Number of budgeted vacant position filled	55 Positions were filled	Director Corporate/Manager HR	Reports on filling of vacancies/ Improved Human Resources Management	Not specific target but two related targets with quarterly milestones - Facilitates the Annual review and Design of the organizational structure /Organizational Structure reworked & reviewed and Develop Placement policy / facilitate consultation processes /placement processes implemented /placement of staff /Procurement of staff	Structure developed and approved and adjustments made and approved on 28 Feb 2013 . Funded vacant positions are being advertised and filled accordingly. The All placements completed. No retrenchment was effected.	4 Quarterly Reports on all budgeted position filled	Target met -- During 2012/2013 93.05% of all funded vacant posts were filled (target of 80%); and During 2013/2014 95.64 % . The turnover rate has further reduced from 7.3% to 3.5%	4 Quarterly Reports on the number of posts filled within 3 months of being vacant	None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
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To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-03	Install the Electronic Clock In System	New Indicator - noted that a manual attendance system is utilized in the Municipality	Director Corporate/ Manager Council Support/ R200000	Facilitate efficiency / impartial control of employees time & attendance - , eliminate calculation errors in respect of unpaid /lost time /overtime / provide accurate data to supervisors to manage daily operations	No target in the preceding FY	No target in the preceding FY	Electronic Clock In System Installed by 31 December 2013	Target met with a variance to the timeframe due to the extension and expansion of Office space beyond control of the CSD. (20 days after the planned date) .Clocking system installed on 20 January 2014	Install phase 2 Electronic Clock System in the remaining municipal offices	Multi - year target ongoing management of the extension /installation and operational efficiency of the system .	Multi - year target. The base line is incorrectly stated as Electronic System installed in all Municipal Offices - absence of a Electronic attendance System currently attendance system - This KPI is numbered as MTD03 - 03 in the IDP and on the SDBIP the KPI number MTD 03 - 4. The KPI number in the IDP MTD03 - 03 is correct and the number in the SDBIP is incorrect. This must be corrected formally.
To build a healthy, competent and effective workforce	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of reports on the functionality of the employee wellness programme	1 Report	Director Corporate/Manager HR	Report submitted/ Improved Human Resources Management	No target in the preceding FY	No target in the preceding FY	4 Quarterly Reports submitted to Exco	Target partially met - variance with reporting submissions to Exco/standing Committee	4 Quarterly Reports on the Implementation of Employee Wellness Programmes	Reporting submissions were not consistent - reporting on the statistics and the functionality of the employee wellness programme is required as per set targets	
To promote fair Labour Practices	LOCAL LABOUR FORUM - MTID 05	MTID05-01	Number of LLF meetings	4 Meetings were held	Director Corporate/ Manager HR	All Meetings held/ Improved Human Resources Management	Monitor & Coordinate the functioning of the Local Labour Forum	Target met with a variance of 1 meeting 3 out of 4 LLF meetings were held during this financial year .No LLF meeting held in Q4.Dates of LLF meetings 17/7/12, 08/11/12, 15/3/13.	4 LLF Meetings held	Target met -- LLF meetings held : 8 August 2013 ,3 December 2013, 25 February 2014, 2 May 2014	4 quarterly Local Labour Forum meeting held	None	Evidence should be changed to attendance register and minutes

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To eliminate the number of litigations against the municipality	LEGAL SERVICES -06	MTID06-01	Legal cases successfully litigated	New Indicator	Director Corporate/Manager HR	Reports submitted/ Improved Management of Legal Issues	Provision of support to all Directorates by Managing & monitoring of contracts and agreements, leases through a electronic contracts register /Distribute to Directorates /KIV /safe keep /file with council resolution / Assists Directorates with Dispensing of timely legal opinions	Legal services is outsourced, currently the Council contracted Le Roux Attorneys. In the process of appointing more Attorneys on the data base to assist in Legal cases. Data Base with contracts and lease agreements is being managed by CSD.	4 Quarterly Reports	Target met	Monthly Reporting on the status of Legal cases the municipality is involved in	None	one report submitted to EXCO
		MTID06-02	Number of Disciplinary hearings handled in terms of the Labour Relations Act	New indicator	Director Corporate/Manager HR	Hearings held/ Improved Labour Relations	Manage & Monitor disciplinary cases originated during the financial year are concluded by June 2013 /cases originating in quarter to be dealt within 3 months of date of initiation of notice to charge. Variance of 5% clear is accepted /Assistance provided to line Directorate with Disciplinary processes /procedures /Report on details (designation /Directorate /nature of the alleged misconduct type Disciplinary action taken or the status of the case/s /number of suspensions /if suspension is longer than 4 months & reasons for non finalization	There were 3 disciplinary enquiries. The charges were: fighting at work, gross insubordination and dishonesty 2 cases finalized and final written warnings issued and 1 pending case. The case is older than 3 months, could not be finalized due to unavailability of the presiding officer. New presiding Officer has been appointed.	4 Reports on Disciplinary hearings	Target met	No target in the following FY 2014/2015	Ongoing management & control of disciplinary cases ,putting in place appropriate measure to manage same and regular statistical reporting	Report was submitted to the Standing Committee

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To provide a healthy working environment for Senqu employees	OHS	MTID06-03	Number of OHS Committee meetings	New indicator	Director Corporate/Manager HR	All Meetings held/ Improved OHS	Oversight over Policy implementation (Safety Committee meetings /Safety inspection (appointed safety reps within Directorates)/Quarterly Reports CSD Strategic oversight & Monitoring the compliance & implementation of OHS Act/Policy as per implementation plan /reports CSD	Target partially met -- variance of 3 meetings (cited Meetings held on quarterly basis dates were not provided) in Q4 OHS Meeting was held on 12 June 2013. OHS Committee re-established. TOR's reviewed. Procurement of some OHS equipment. Training on fire extinguishers implemented to all staff -	4 meetings and reports	Target Met . OHS Safety meetings were held : One per quarter. Dates of meetings are as follows:Q1 19 September 2013,Q2 08 November 2013,Q3 5 March 2014,Q4 24 May 2014.	Conduct OHS inspections according OHS Policy in all Directorates - 4 Quarterly Inspection Reports	Noted : The KPI target and quarterly out put targets do not correlate mention is only made of quarterly reporting when in fact the KPI requires reporting on the number of meetings -- targets must be worded more carefully the target should have included the number of meetings inclusive of quarterly reports	Evidence should be changed to attendance register and minutes - KPI Number have changed from MTID06-03 to MTID05 in the IDP and SDBIP2014/2015
To provide manage municipal matters within prescribed legislations and policies	POLICIES AND BY-LAWS - MTID 07	MTD07-01	Facilitate the development, reviewal, adoption and promulgation/publication of Municipal By-laws	No by laws were reviewed during 2012/2013	Corporate Services Director/All s56 Directors /IPME /Manager Governance & Compliance /By laws / Manager Council Support / R500000	Improved management of Municipal legislations/Good governance /implementation of regulatory environment (Rules and procedures and regulations)	Review of by laws /Report of number of By-Laws reviewed / adopted and promulgated & publications of same	The target was not achieved as planned - On the 16 April 2013, the list of all promulgated bylaws were circulated to all Directors for them to identify bylaws that requirements amendments.	All By-Laws reviewed and promulgated by 31 May 2014	The target not met	Development, reviewal, adoption and promulgation/publication of Municipal By-laws	The Target has rolled over into numerous Financial years and there appears to be no progress this achievement of the is target must be proactively facilitated to ensure progress	KPI number incorrectly documented in the IDP the KPI numbers are indicated as MTD 07 - 01 . In the SDBIP 2014/2015 as MTD 08 - 01 .The correct numbers are as per the IDP - Noted there are Targets relating to Financial Policies and by laws established MFMV03-03

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To provide manage municipal matters within prescribed legislations and policies	POLICIES AND BY-LAWS - MTID 07	MTID07-02	Review all departmental policies	15 Policies housed in Corporate Services were reviewed during the preceding FY	Director Corporate/ Manager HR (facilitate the process)/ All s56 Directors R 200000	Improved management of Human Resources and Institutional matters /Enhance performance / efficiency /Good governance /implementation of internal control environment	Operational policies reviewed annually (Organization wide)	Overall 15 Policies housed in Corporate Services were reviewed/developed internally, all consultation processes and workshops were held with staff ,councillors and LLF (February 2013 ,February , 18 June 2013, and 15 March 2013 - policies were approved by council 4 July 2013. Budget & Treasury during budget process reviewed 6 policies (legislated during such process) Community did not review any policies & Tech Serv did not review any policies , only operating procedures . IPME reviewed PMS Framework & policy ,An LED implementation plan has been developed but it was not adopted & the target of review of the Communications Strategy not achieved.	All policies reviewed by 30 June 2014	Target exceeded:Overall 15 Policies in Corporate Services were reviewed/developed internally: all consultation processes & workshops held with staff, councillors & LLF. The policies approved by council 28 March 2014. • Leave • Bursary- Promotion, Demotion and Transfer- Career Development and succession Planning- Remuneration- Travel and Substance Allowance- Employees Assistance Programme- Relocation- Cellular & 3G- Termination of Employment- Catering Policy- Affirmative action and employment equity- Attraction & Retention- Bereavement Policy- Training & Development. Budget & Treasury during budget process reviewed 7 policies (legislated during such process) • Supply Chain Management- Debt collection and Credit Control- Cash Management Banking and Investment Policy • Asset management and Insurance Policy- Rates• Free Basic and Indigent Policy- Borrowing Funding & reserve. Community & Technical did not review any policies .An Internal Audit Charter was adopted on 28 Jan 2014	Two Targets separate targets in the IDP/SDBIP 2014/2015 FY .One (1) directly related : Review all departmental policies MTID08-02 and one(1) related target Consolidation of Institutional Procedure Manuals MTID08-03	During quarterly reporting and especially the quarter 4 an assessment of targets in SDBIP vs targets in SDBIP must be done to ensure alignment . Reporting inputs must be checked for quality and completeness.	KPI number incorrectly documented in the IDP the KPI numbers are indicated as MTD 07 - 02 . In the SDBIP 2014/2015 as MTD 08 - 02 . The correct numbers are as per the IDP - Noted there are Targets relating to Town Planning Policies established BSD05-03

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 08	MTID08-01	Manage and facilitate the provision of security services to all municipal properties	Contract Expired	Director Corporate/ Manager Council Support / R1200000	Reports Submitted/ Improved management of Municipal properties	Manages & facilitates the provision of security at critical identified areas where municipal buildings and facilities are housed /assessment of area where security is required /procurement of security services /personnel	Achieved / ongoing Services of the security company (Ola Security Company appointed for 6 months 01 October 2012 - 31 March 2013. CSD extended the contract 3 months to terminate 30 June 2013 to allow for SCM processes to re - appoint a security company for 3 years for the following buildings, Barkly east offices, Lady grey main office, Sterkspruit , Mayors' house. EXPENDITURE (April = R165 000, May = R165 000, June R154 000) . The over-expenditure on budget was caused as results of appointing more security guards during Sterkspruit unrest , these were subsidised /paid from Job Creation vote / budget.	4 Reports	Target met. Security services Procured for all municipal properties /reporting to Exco	Manage and facilitate the provision of security services to all municipal properties	None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 08	MTID08-02	Renovation of the Lady Grey old age home to offices	New Indicator	Director Corporate/ Director Technical Manager Council Support / R4000000	Offices renovated/ Improved working environment for municipal staff	Not a specific target - all buildings and facilities as identified . Manage & monitor building facilities :according to capital project plans & to available budget /Implement planned alterations /extensions to Mayoral House R 500 000 / Office Space R 1 000 000	A construction company has been appointed for renovation of the Mayoral House & - expected to be completed by 31/07/2013. Expenditure : R 790 000. A construction company appointed for the renovation of the OLD Age Offices expected date of completion 31/08/2013. EXPENDITURE: R 1,456 000 (renovation of the Old Age Offices).The security company contract extended for a period of 3 months -01 April - 30 June 2013 to allow the SCM processes to be finalised for the appointment of a security company for 3 years. Maintenance & minor repairs on various buildings/offices (Tourism building, installation of air conditioners in the Executive boardroom & 5 offices in main building).	Old Age Renovated to Offices completed and occupied by 31 May 2014	Target met - project is complete		None	

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To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 08	MTID08-03	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	2012/2013 Report on Repairs and Maintenance of Municipal Buildings 30 September 2013	Director Corporate/ Manager Council Support	Plan developed and Reports compiled/ Improved management of Municipal properties	Not a specific target - all buildings and facilities as identified .Manage & monitor building facilities .according to capital project plans & to available budget /Implement planned alterations /extensions to Mayoral House R 500 000 / Office Space R 1 000 000 Municipal House R 500 000 /Office Shelters R 200 000.00	A construction company appointed for the renovation of the Mayoral House & it is expected to be completed by 31 July 2013. Expenditure : R 790 000 (renovation of the Mayoral House). A construction company appointed for the renovation of the OLD Age Offices expected date of completion 31 August 2013. EXPENDITURE: R 1,456 000 (renovation of the Old Age Offices). Maintenance and minor repairs on various buildings/offices (Tourism building, installation of air conditioners in the Executive boardroom and 5 offices in the main building).	Maintenance plan developed and quarterly implementation reports compiled	Target met ---14 rooms Old Age home were renovate in January 2014, Rossouw office was renovated, Main office (IPME office was renovated), Minor renovations at finance were done. Barkly East Town hall minor repairs were done. Two toilets were erected in Sterkspruit.	Two separate related targets developed (IDP) 1. Analysis of the condition of all municipal buildings 2. Development and Implementation of the Repairs and Maintenance Plan MTID09-03	None	Target 1. Analysis of the condition of all municipal buildings is not indicated in the 2014/2015 SDBIP to be corrected and added to ensure alignment with IDP and or the target must be reworded and combined with 2. Development and Implementation of the Repairs and Maintenance Plan MTID09-03.

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To safe guard municipal information in an effective manner	RECORDS MANAGEMENT - MTID09	MTID09-01	Installation of the EDMS system	New Indicator	Director Corporate/ Manager Council Support	Operational EDMS / Improved Municipal Systems	A fully integrated manual and electronic document management system by 2016 - Plan/ budget & Facilitate the acquisitions of a electronic document management system	On the 25 April 2013, a planning meeting with Mr S Moosa from SEBATA was held to extend the usage of the SEBATA the municipality is currently utilizing to include the Electronic Document Management System. The core functions to be included to the EDMS are <i>Item(s) flow, Filing, management of Uncompleted Resolutions, Completed Resolutions, Archive Resolutions, Mail Receivable System, Posted Mail, File Management, Gazettes, Policies, taxes</i> . The EDMS is expected to be installed in the new financial year 2014/2015 a budget provision has been made in the said financial year.	EDMS installed	Target not met - Meetings held with Sebata in connection with the installation of Electronic module file plan.	Monitor the effectiveness of Electronic Document Management System	The reporting indicated that a budget was made available in 2014/2015 FY however it appears that the target will only be met during 2015/2016 as originally planned and as a result the target is rolled over . The target set for 201/2015 requires review as the EDMS system cannot be monitored if same has not been implemented.	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To safe guard municipal information in an effective manner	RECORDS MANAGEMENT - MTID09	MTID09-02	Monitor the effectiveness of records management system	No EDMS in place	Director Corporate/ Manager Council Support / R200000	4 Reports submitted/ Improved Management of Municipal Records	Monitor the effective management & maintenance of Documents ensure documents are effectively maintained /proper employee records system /Ongoing monitoring & evaluation /Induction Training /workshops (in house or external) Implemented on the file plan	The Provincial Archivist from the Department of Sport, Recreation, Arts & Culture conducted a Records Management Meeting with employees within the municipality on 12 June 2013. Training requested - Archival legislation & the role of Provincial Archives & Records Services <ul style="list-style-type: none"> • Roles & responsibilities of users in File Plan implementation • Importance of good record keeping practices • Identification and care of different categories of records • Allocation of reference numbers in correspondences • Records maintenance • Understanding the logic of the file plan The training was expected to be conducted by the end of June April 2013. Furthermore a request for the amendments to the file plan and retention schedule were submitted to the Provincial Archivist for approval.	4 Quarterly Reports on the effectiveness of records management system	Target met but with variance in reporting directly on planned target - refer to comments column i. The file plan has been amended and was approved by the provincial archivist. On 12 June a workshop was held on archival techniques and the management of records by the provincial archivist as requested in previous financial year.	4 Quarterly Reports on the effectiveness of records management system	Facilitate reporting on the effectiveness of the training and methods report on what evaluation methods are being utilized to measure the effectiveness of records management currently in place.	Notwithstanding the reporting that the file plan had been amended and was approved by the provincial archivist and that on 12 June a workshop was held on archival techniques and the management of records there is no reporting on the effectiveness of the training and on the effectiveness of the records management system what evaluation methods are being utilized to measure the effectiveness of records management.

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-01	% of Council/Exco/Top Management resolutions tracked	2012/2013 Tracking Report	Director Corporate/ Manager Council Support	Reports compiled/ Improved implementation of Council Resolutions	All resolutions (all Directorates) taken by council are implemented/Council resolutions, to be effected within 30 days or appropriate action taken to remedy situation / 100% Resolutions implemented within 30 days or appropriate action /reporting on variance	Council resolutions are implemented within 30 days the set period of time. Council resolution chart developed and a report on the chart presented to council for approval on the 27 March 2013. Resolutions are being submitted to various directorates within 3 days after the sitting of the Council meetings. Corporate Services Director has delegated responsibility to manage & monitor this process by means of a resolution tracking register. There are the odd resolution that takes longer than 30 days these are due to the varying nature - managed and controlled .	100% Quarterly compliance	Target met . The resolution chart was developed in quarter 4 and resolution implementation was managed and monitored on implementation of resolutions	% of Council/Exco/Top Management resolutions tracked	None	A dedicated official delegated to perform the function, three interns appointed in April 2014. Resolutions are required to be implemented within 30 days of the resolution Corporate Services Director has delegated responsibility to manage & monitor this process by means of a resolution tracking register

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-02	Number of Council meetings held	4 Meetings	Director Corporate/ Manager Council Support	All Meetings organised/ Improved Oversight of Council and Decision Making	Attendance at 4 Council Meetings & Special Council Meetings as scheduled / Attendance at 4 Council Meetings & Special Council Meetings arranged/ CSD /All s56 Directors /councillors	Target Met 4 council meetings held - Two Council meetings held in the third quarter of 2013. The other on 31 January and 28 February 2013 - Council Meeting scheduled for 28 June postponed to 04 July 2013., 1 Exco 25 January 2013, 20 February 2013, 20 March 2013 ,24 April 2013, 22 May 2013 and the 19 June 2013 - Special Council Meeting held on 28 May 2013.	4 Meetings	Target met – more than the planned target was achieved. Q1 four meetings were held: 04/07/2013, 19/07/2013, 28/08/2013, 27/09/2013. Two special council & two ordinary council. Q2 one ordinary council meeting held 09/12/2013. In Q3: 31/01/2014, 28/02/2014, 14/03/2014, 28/03/2014. 3 special council & 1 ordinary council. Q4 meetings: 16/04/2014, 30/05/2014, 30/06/2014. 2 special council & 1 ordinary council. Q2 and Q3 the reporting consolidated in Q4 a further four council meetings held , three Special Council meetings and one Ordinary Council meeting.	4 Council meetings held one per quarter.	None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-03	Number of Exco meetings held	10 Meetings	Director Corporate/ Manager Council Support	All Meetings organised/ Improved Oversight of Council and Decision Making	No target in the preceding FY - only reference to Institutional meetings - Council Meetings & Special Council Meetings	No target in the preceding FY notwithstanding that no target was set 6 Exco meetings did occur . Exco 25 January 2013, 20 February 2013, 20 March 2013, 24 April 2013, 22 May 2013 and the 19 June 2013	10 Meetings	Target met – Q1 Exco Meetings : 30/07/2013, 28/08/2013, 26/09/2013, In Q2 Exco :28/10/2013, 21/11/2013. Q3 Exco : 24/01/2014, 27/02/2014, 27/03/2014. Q4 Exco meetings: 23/04/2014, 29/05/2014, 25/06/2014 = 11 Exco meetings held in the 2013/2014 FY	11 Exco meetings held - 3 Meetings per quarter	None	The SDBIP indicates 3 meetings per quarter in the Following FY which equates to 12 however the target is set at 11 in the IDP - - this one more meeting than the previous FY . The target must be corrected in the SDBIP

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-04	Consolidation of Institutional Procedure Manuals	New Indicator (Procedure manuals do exist in some functional areas however these require consolidation , review and update)	Director Corporate/ Manager Council Support	Procedure Manuals - Improved management of municipal affairs/ Good governance /internal control environment managed	Not a specific Target but a related target ---- Review of Identified CSD policies & Procedure Manuals so as to ensure same are updated as required / Presentation/table for approval /approved policies & procedures and implementation / report policies & procedures	Target in respect of policies over achieved - no procedure manuals were consolidated or reviewed	Approved Procedure Manuals by 31 December 2013	Target partially met -- Technical Services during the previous Financial 12/13 reviewed and updated all SOP . Corporate Services Directorate reviewed a leave management procedure manual	Consolidation of Institutional Procedure Manuals	Target must be reviewed in 2014/2015 and be structured to be more specific in respect of SOP/ Procedure Manuals , specific SOP/Procedure Manuals to be mentioned . A assessment is required to be carried out in order to establish the status/existence of SOP/Procedure Manuals and or the need development and or review of same, not all Directorates require and or have procedure manuals .	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote and instill good governance practices within Senqu municipality	RISK GG01	GG01-01	Quarterly updating of Risk Register	4 Quarterly Reports	Director IPME/Manager Governance and Compliance/Risk Intern/	Completed Risk Reports/ Reduced Risk in the Municipality	Not a specific Target but combined with all aspects related to risks related. Compliance with prescribed legislative framework (legislative requirements of the MFMA) :Risk Management --- Management & Implementation of all Directorates Risk Management action plans & indication of the % of identified risks addressed to mitigate the risks of the occurring .Monitor risks action plan & the introduce additional measures where required /identified to mitigate risks /attend 1 meeting per quarter / Quarterly Reporting. Audit Programmes implemented , 1 meetings per quarter / Risk based Audit Plan & Audit Reports in place	Target Met with variances .Monitoring of Risk Action Plan/s are done a monthly basis and Risks Reporting is done on a quarterly basis to the Audit Committee . Internal audit reports have been issued in respect of identified risks -- dates of the quarterly audit meetings required	4 Quarterly Reports on the updating of the register	Target met	Update of the Compliance Register	None	Ongoing review / updating of Risk Register and Risk Action Plan/s are done and Risks Reporting is done on a quarterly basis to the Audit Committee

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote and instill good governance practices within Senqu municipality	RISK GG01	GG01-02	4 Quarterly Departmental Risk Assessment conducted	4 Reports	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Risk Assessment Reports/ Reduced Risk in the Municipality	Not a specific Target but combined with all aspects related to risks related Not a specific Target but related . Audit committee meetings /Audit committee reports & meetings & external auditor liaison .Management of Audit Unit to achieve clean audits received/Audit reports/Development of Risk Management Reports/ Audit committee meetings /Audit committee reports /Performance Audits x4 , Internal	Target Met with variances . Monitoring of Risk Action Plan/s are done a monthly basis and Risks Reporting is done on a quarterly basis to the Audit Committee . Internal audit reports have been issued in respect of identified risks -- dates of the quarterly audit meetings required	4 Quarterly Reports Departmental Risk Assessment conducted	Target met	Two related targets 1. Quarterly Reporting on Risk Matters to the Audit Committee 2.Number of Risk Assessments conducted (Audit Committee Resolution on the Compliance Register)	None	Ongoing Risk Assessments conducted and Compliance Reporting on Risk Matters to the Audit Committee

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-01	Final SDBIP adopted by June 2014	2012/2013 SDBIP	Director IPME/ICFO/ Manager Governance and Compliance/ Monitoring and Compliance Officer	Final SDBIP/ Improved budgeting and compliance	Consolidated SDBIP 2013 / 2014 /Aligned to IDP & Financial plan approved by the mayor (within 28 days of the adoption of the budget) by 30 June 2013 adoption of final SDBIP Strategic oversight over the facilitation efforts by IPME in the compilation of a SDBIP in terms section 57(2) of the Municipal Systems Act from Provision of s56 Directors s (input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets) / SDBIP (consolidated SDBIP approved by the mayor (Draft tabled within 14 days after the budget is approved & final draft approved within 28 days of the adoption of the budget) Final SDBIP approved by 30 June 2013	Achieved , consolidated SDBIP aligned to IDP & Budget has been approved by the mayor (within 28 days of the adoption of the budget)Final SDBIP approved by 30 June 2013	Compliant SDBIP	Target met	SDBIP Complied and approved by the Mayor within 14 days after the approval of the budget	None	Verifying alignment with Budget and IDP. Amendment's and changes to the SDBIP must NOTED formally with council approval and Amendment's and changes included in the quarterly reporting / ongoing review of Targets constructed according to the SMART principle. Focus on detailed and qualitative reporting

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02.04	6 Quarterly performance reports prepared and submitted to the Municipal Manager and Mayor within 7 working days after the end of the quarter	24 Performance Monitoring Reports for 2012/2013	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted/ Improved Performance Monitoring and Reporting	s56 Quarterly PMS reports & POE (consolidation of all quarterly reporting for annual assessment by an appointed Panel /Attendance at evaluation Strategically manages the process of s 57 Directors PMS Quarterly & Annual assessments as per PMS Policy & contractual arrangement /IPME to consolidate all submissions of from Directorates (Quarterly reporting) & submitted to MM to manage the process quarterly assessments & Annual assessments	Achieved variance to timeframe submission - quarterly assessments were done notwithstanding challenges to late/poor submissions of reporting and - Panel assessment done after approval of the Annual report (Sept 2013)	24 Performance Reports submitted to Exco	Target met with variance to timeframes. Refer to comments column		Performance Reports I.to legislative/policy requirements are to be submitted to Exco within 30 days after the end of the quarter. Timeframes must be adhered and deviations formally noted with required motivations.	Time frames to be formally amended and approved by council -- target timeframes will not be achieved and are unrealistic -- reports are reliant on information from the s71 reporting and these are only completed and sent to NT by the 10th of the following month -- therefore any financial information related to the targets can only be made available after such date.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-05	10 Sectional Quarterly performance reports prepared and submitted to Directors within 5 working days after the end of the quarter	New Indicator	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted/ Improved Performance Monitoring and Reporting	No specific target but related target -- PMS Roll out (phased in) : Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality. Report on progress with roll out. plan and implementation. Report on progress with roll out to Levels below s56. Monitor the effort made to roll out Performance Management institutionally as per PMS policy and roll-out plan / IPME progress with PMS to be roll out to levels below s56	In progress Roll out over 3 years /Budgeted for to commence 1 July 2013 – 10 middle management post by 31 July 2013 - delayed as the framework and policy required review .LLF consultation delayed .The process of cascading performance to level below s56 is in the process of being implemented commence July 2014.The roll out has been challenged due to insufficient funds an human capital capacity / Roll out of PMS to be phased in planned and budgeted for appropriately Limited funding to accommodate for roll out phase	40 Quarterly Sectional Performance Reports submitted to Directors	Target not met with variance to the planned timeframe (refer to the comments column timeframes are not realistic)	Signing of Performance agreements with 10 Middle Managers by 31 July 2014	Consultation / meeting with all staff members held in May 2014 Top Management resolution to implemented pms - challenges with unions in respect of inputs and views on a reward system for staff below s56 .	Time frames to be formally amended and approved by council -- The in terms of timeframes are unrealistic and will not be achieved consistently -- reports are reliant on information from the some of the Directors performance reporting ,s71 reporting and the like .S71 is only completed and sent to NT by the 10th of the following month and Directors reporting is required within 30 days of end of the following month -- therefore any financial and non financial information related to the targets can only be made available and assessed after such date.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GC02	GGPP02-06	2012/2013 Section 46 Report compiled by 31 August 2014	2011/2012 Section 46 Report	Director IPME/Service Provider/Manager Governance and Compliance	Compliant s46 report Improved Performance Monitoring and Reporting	Compile & develop consolidated s46 2011/2012 performance report from input Submissions received from Directors : 1st draft of s46 performance report (performance component) incl. co - ordinated service providers performance report (progress per service provider per tender award plus service providers performance / per tender awarded / project payment progress inclusive)submitted to MM by 31 July 2013/consolidated by IPME Director & submitted to AG by 31 August 2013 (Report to form part of overall Annual Report to be tabled to council by 31-01-14)	Achieved 31 August 2012	2012/2013 Section 46 Report compiled by 31 August 2014	Target met by 31 August 2013	Compilation of the Annual Performance Report and submission to AG by 31 August 2014	None	Manage and facilitate consolidated detailed and of qualitative reporting inputs - timeous submissions of inputs to be managed. KPI Areas and Number have changed from GGPP02-06 to MTID11-06 in the 2014/2015 IDP / SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GC02	GGPP02-07	2013/2014 Mid-year performance report compiled submitted to Exco by 25 January 2014	2012/2013 Mid Year Report (s72)	Director IPME/Service Provider/Manager Governance and Compliance	Section 72 Report/ Improved Performance Monitoring and Reporting	Compliance with Mid year (s72) performance report ((11/12 FY) by Directorates submissions inclusive of financial performance report (narratives incorporated) & NT schedule C reporting template (submitted to the IPME for consolidation /provision to MM by 31 December /tabled to council by 25 January 2013 /submission to NT/Province	To be tabled 25 January 2013	2013/2014 compliant section 72 Report to Exco Provincial and National Treasury	Target to be met by 25 January 2014	2014/2015 Mid-year performance report compiled submitted to Exco by 25 January 2015	None	Noted NT <u>schedule C.S.</u> accompany the Mid-year performance report which is submitted to NT . KPI Areas and Number have changed from GGPP02-07 to MTID11-07 in the 2014/2015 IDP / SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GC02	GGPP02.08	Draft 2012/2013 Annual Report inclusive of s46 performance report	2011/2012 Draft Annual Report	Director IPME/Service Provider/Manager Governance and Compliance	Draft Annual Report/ Improved Performance Monitoring and Reporting	Two (2) separate target in the preceding FY 1. Compile & develop consolidated s46 performance report -- s46 report tabled to the Audit Committee and AG by 31 August 2013 2. Compilation & development of the Annual report and s46 performance for (12/13 FY) (1st draft inclusive of s46 report 31 October 2013 (AG)/1st draft tabled to council by 31 January 2014 and final draft & MPAC /oversight report tabled to council by 31 March 2014	Target Met by 31 October 2013 (AG) & the 1st draft inclusive of s46 report tabled to council by 31 January 2014 (noted s46 report was tabled to the Audit Committee 29 August 2013 and provided to the AG by 31 August 2013)	A compliant Draft Annual Report 2012/2013 submitted to Exco and Council by 31 January 2014	Target Met	Compilation of the Annual budget 2013/2014 submitted to Exco and Council by 31 January 2015 (inclusive of s46 performance report to be provided to the AG by 31 August 2015)	None - refer to general comments column	Dates of the Annual report to be amended (one year retrospectively) the s46 performance report is to be included in the target and date of submission differ to that of the first draft Annual Report (s46 date submission to be documented as 31 August and draft Annual report to AG by 31 October and tabled to Council by 31 January

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02.09	Final Draft 2012/2013 Annual Report and oversight prepared by 31 March 2014	2011/2012 Annual Report	Director IPME/Service Provider/Manager Governance and Compliance	Annual Report/ Improved Performance Monitoring and Reporting	Compilation & development of the Annual report (12/13 FY) Present final draft & MPAC /oversight report tabled to council by 31 March 2014	Target Met final draft of the Annual Report & MPAC /oversight report tabled to council by 31 March 2014 .	A compliant Annual Report submitted to Exco and approved by Council 31 March 2014	Target met. Annual Report and oversight prepared and tabled by 31 March 2014	Final Draft 2013/2014 Annual Report prepared by 31 March 2015	None - refer to general comments column	Oversight report to be added to the target

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-10	Annually updated and legally compliant website with section 75 MFMA and section 21B of MSA	New Indicator	Director IPME/Manager IGR and Communications/Website Intern	100% Compliant Website/ Improved Compliance with Legislations governing Municipalities	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports (R 100 000.00 allocated to project spent) Strategic oversight over the Maintenance of the Website ensuring legislated documentation is placed on Website. in terms of.. section 21 a Municipal Systems Act) / Oversight & monitoring that Website updated /maintained & legislated documentation placed on website in terms of.. section 21 a Municipal Systems Act)	Interventions have been put in place to manage and update the website this will be addressed in 2012/2013 FY , The website quarterly checklist on compliance against the legislated requirements was done. The website will be undergoing restructuring with the assistance of a service providers , so as to ensure full compliance ---- The reconstruction of the website is in progress.	4 Quarterly reports on a fully compliant Website by 30 June 2014	Target met	Monitoring of the Website Compliance with the MFMA and MSA - 12 Reports submitted for Standing Committee Consideration	None	Ongoing monitoring of the website - ensuring regular review and update and that all Legislated doc s are uploaded on the website

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote and instill good governance practices within Senqu municipality	OVERSIGHT - GGPP03	GGPP03-01	4 Municipal Public Accounts Committee meetings held	4 Meetings	MM/COO/Intern admin assistant	All 4 planned meetings held/ Enhance oversight over Municipal functioning	MPAC Oversight Committee functional / MPAC Committee to deliberate on Audit findings & AR. Oversight of the Establishment of a Functional MPAC established /workshop committee (if deemed necessary) meet as scheduled / Deliberation on AG outcomes & AR by MPAC / MPAC/Oversight Committee	Functional MPAC established and functional / MPAC Meetings held 28 February 2013, 16 April and 13 May 2013.Deliberations on Audit Findings/AR -MPAC /	4 Quarterly Meetings	Target exceeded by 7 meetings - Functional MPAC established and functional / MPAC Meetings held held 23 July 2013,21 August 2013,18 September 2013.23 October 2013,19 November 2013,23 January 2014,25 February 2014,19 March 2014,21 April 2014 postponed to and sat on 29 April 2014,21 May 2014,18 June 2014	4 Municipal Public Accounts Committee meetings held	Ongoing Training and support to Members of MPAC	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote and instill good governance practices within Senqu	OVERSIGHT - GGPP03	GGPP03-01	4 Audit and Performance Committee meetings held	Performance /Audit Committee Meetings held during the preceding FY /Reporting	MM/COO/Intern admin assistant	Enhance oversight over Municipal functioning	Performance Audit MPPR regulation 14 .AC performs quarterly Audits on the PMS system & Policy / auditing of completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council /reports from AC/Auditors	Internal Audit report Issued REF 1/2013 - this report examined and highlighted all perceived risk attached to this type of performance related reporting information identifying areas for improvement based on the analysis undertaken and to design recommendations, where applicable. the following was Reviewed : Integrated Development Plan (IDP) 2012/13 and SDBIP for the 2012/13 financial year , Quarterly reports for the 2012/13 financial year, The s72 Mid-year performance report	4 Audit and Performance Committee meetings held	Target met - Dates Audit & Performance Committee meetings held 29 August 2013, 28 January 2014, 16 April 2014, 12 June 2014. Additionally during the Current FY Internal Audit Unit did a sample audit on the quarterly SDBIP/PMS scorecards / reporting and examined these reports (reporting validated by evidence in POE's) & highlighted all perceived risk attached to this type of performance related reporting information identifying areas for improvement based on the analysis undertaken & to design recommendations, where applicable.	4 Audit and Performance Committee meetings held	Policy and procedure on auditing of performance developed to assist the Internal Audit Unit and Management	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote and instill good governance practices within Senqu municipality	OVERSIGHT - GGPP03	GGPP03-02	Oversight Report prepared by 31 March 2014	201/2012 Oversight Report	MM/COO/All Directors	Improved Good Governance / unqualified audit report	Target during the preceding FY was documented as one of the compulsory CMC /COR. CMC 3: Client orientation and Customer Focus : MPAC Oversight Committee functional / MPAC Committee to deliberate on Audit findings & AR .Establishment of a Functional MPAC established /workshop committee (if deemed necessary) meet as scheduled / Deliberation on AG outcomes & AR by MPAC / MPAC/Oversight Committee/table & adoption of Oversight report to council by 31 March 2013/	Functional MPAC established and functional / MPAC Meetings held 28 February 2013, 16 April and 13 May 2013.Deliberations on Audit Findings/AR -MPAC /Oversight report will be tabled with final Annual Report to council for adoption by 31 March 2013	4 Quarterly Meetings	Target Met. Oversight Report developed and tabled by 31 March 2014	Oversight Report prepared by 31 March 2015	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote and instill good governance practices within Senqu municipality	GOVERNANCE- GGPP04	GGPP04-01	Attain unqualified Audit opinion from the AG in respect of performance information	Unqualified Audit Opinion with emphasis of matter	MM/COO/All Directors	Unqualified Audit Opinion / Report	Not a specific target but related target 1. Implementation of Audit Action Plan /Implement projects to address Audit Report /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan. Development and implementation of an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Audit action plans are submitted for monitoring quarterly to the Audit Committee, also submitted monthly on MPAC. Internal programmes implemented	Attain unqualified Audit opinion from the AG in respect of performance information	Target Met (i.t.o of target set) Unqualified Audit opinion <u>with emphasis of matter awarded by the AG</u> (The Auditor General had no material findings on the annual performance report information concerning the usefulness and reliability of the information)	No specific target multiple related targets 1. Monitor the implementation of the Audit Action Plan GGPP03-01 2.Quarterly Reporting on Risk Matters to the Audit Committee and 3.Risk Assessments conducted GGPP01-02.GGPP01-01/4.Update of the Compliance Register GGPP02-01	Ongoing -- commitment to making operational enhancements and in order to move towards clean audit opinion.Development and implementation of an action plan/s to address all findings emanating from the A G 's opinion / report as to avoid a reoccurrence of findings to improve the audit opinion/ attend AC meetings (as scheduled) to report on progress of Audit Action Plan to audit committee and MPAC.	Baseline incorrectly documented as qualified audit report , must be changed to Unqualified Audit Opinion with emphasis of matter

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote and instill holistic planning practices within the Senqo Municipality	IDP - GGPP 05	GGPP05-01	Final IDP adopted	2012/2013 Final Draft	Director IPME/ IPED Manager	Final Draft SDBIP/ Involved communities in municipal planning	Not a specific target but related target to the IDP and Budget processes .Draft IDP submitted/ tabled to council 31 March 2012 /Final Draft IDP submitted/ tabled to council 31 May 2012 (adoption of final IDP) /Reporting Compliance	Achieved : Draft IDP & Budget submitted/ tabled to council 27 March 2013 & Final Draft submitted by 28 May 2013	Approved 2013/2014 Final Draft IDP by 31 May 2014	Target met	Development of the 2015/2016 IDP	Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31/03/2012 (Draft) and final tabled to council by 31 May 2012.	The Starlegic focus area , the KPA area GOOD GOVERNANCE AND PUBLIC PARTICIPATION , the programme & KPI number IDP - GGPP 05 have changed to - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT - MTID13 in the next FY 2014/2015. The target set for 2014/2015 requires specific dates added for compliance i.e Draft to be tabled by 31 March 2015 and Final Draft IDP to be tabled by 31 May 2015
		GGPP05-02	IDP and Budget Process Plan developed	2013/2014 Process Plan	Director IPME/IP ED Manager	Public Participation and Involved communities in municipal planning	Not a specific target but related target but related to the IDP processes : On completion of participation process - Outreach reports Consolidated / IDP process Plan by 31 August 2011 /Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31 March (Draft) and final tabled to council by 31 May /Reporting Compliance.	IDP Process Plan adopted by 31 August 2012	IDP Process Plan adopted by 31 August 2013	Target exceeded. 8 working days before the planned date . The process plan has been adopted on the 19th August 2013.	No specific trasget set for the process plan other than a related target : Development of the 2015/2016 IDP	None other than - Targets mst be reviewed to aligned to legsalitive prescripts in relation to the IDP process	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote and instil holistic planning practices within the Senqu Municipality	IDP - GGPP 05	GGPP05-03	Number of IDP Representative Forum meetings held	4 Meetings	Director IPME/IPED Manager	All 4 planned meetings held/ Improved Integrated Planning within the municipality	Not a specific target but related target but related to the IDP processes .Implementation Mayoral outreaches, IDP, Budget programmes in 19 wards of Senqu LM /Public participation /outreach Consolidated outreach reports & reporting	Public participation in February 2013 was disrupted by civil unrest in Sterkspruit. IDP Representative Forum , meetings scheduled for the 9th October and the 18th September 2012 were postponed due to political turmoil in Sterkspruit. ward priorities were also identified apart from ward 8. On 25 November 2012 a meeting held to discuss Priorities, the second one was on 25 March 2013 Discussion INPUTS INTO THE DRAFT, and the third one was on 11 June 2013 Discussion PMS i.e. set targets 21 May 2013 and 11 June 2013. The proposed mayoral outreach was abandoned after 4 wards in April and May 2013 (protest action disrupted the programme). Budget R 220 000 Actual Expenditure R 185 031.	4 Quarterly Meetings Held	Target met . A combined IDP Representative Forum and Round table was held on the 19th September 2013 to discuss the adopted process plan and on the 4th December 2013, 18 March 2014 and 16 May 2014 a combined Public Participation Forum and IDP Rep Forum was held .	4 IDP Representative Forum meetings held	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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		GGPP05-04	Number of IDP and Budget Representative Steering Committee meetings held	4 Meetings	Director IPME/IPED Manager	All 4 planned meetings held/ Aligned Planning	1 IDP and budget Representative forum meeting /Minutes of forum / Review IDP Process & develop IDP /budget process Plan/table budget schedule to council by 31 August Develop budget & IDP process plan adopted by 31 Aug 2012 -Draft IDP /Budget adopted by 31 March 2012 and Final IDP (Reviewed IDP) /Budget adopted 31 May 2012	On completion of participation process - 8 meetings were planned and a total of 11 were actually achieved inclusive of those held during IDP process , strategic session & Budget steering committee meetings (included). An IDP Representative Forum was held on the 11th June 2013.	4 Meetings Held (1 each quarter)	Target met with a variance of one(1) meeting. Combined IDP and Budget Representative Steering Committee meetings held on the 16 Sep 2013 ,11 Feb 2014 and 14 May 2014	4 (1 per quarter) IDP and Budget Representative Steering Committee meetings held		

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-01	Launch the public participation forum by December 2013	New Indicator	Director IPME/Manager IGR and Communications	Improved Public Participation within the Municipality	No target in the preceding FY	No target in the preceding FY	Launch the public participation forum by December 2013	Target met and well achieved before the planned date achieved in quarter 1 and was planned to be achieved by the end of quarter 3 PPF launched in 2012/2013. Round table meeting was held with ward committees on the 13th September 2013.	No target in the following FY 2014/2015	None	
		GGPP06-02	Develop and Adoption of the Public Participation plan by December 2013	New Indicator	Director IPME/Manager IGR and Communications	Reviewed Public Participation Plan/ Improved Public Participation within the Municipality	Not a specific target but related and combined IDP Process target :Implementation Mayoral outreaches, IDP, Budget programmes in 19 wards of Senqu LM /Public participation /outreach Consolidated outreach reports & reporting	A schedule and draft public participation plan developed and adopted by Council in Q2. IDP Representative Forum Meetings, meetings scheduled for the 9th October and the 18th September 2012 were postponed due to political turmoil in Sterkspruit. ward priorities were also identified apart from ward 8. On 25 November 2012 a meeting held to discuss Priorities, the second one was on 25 March 2013 Discussion INPUTS INTO THE DRAFT, and the third one was on 11 June 2013 Discussion PMS i.e. set targets The proposed mayoral outreach was abandoned after 4 wards in April and May 2013 after protest action disrupted the programme.	Approved Public Participation Plan by 31 December 2013	Target not met . Public Participation Meeting was held on the 20 March 2014. Ward Based Planning with Ward Councillors and Ward Committees took place on the 26 - 27 February 2014. Report submitted the Standing Committee.	4 Reports on the Implementation of the Public Participation Plan submitted for Standing Committee Consideration	No Council Resolution approving the Public Participation plan	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION CG06	CGPP06-03	Number of Mayoral Imbizos held	2 Meetings	Director IPME/Manager IGR and Communications/Manager IPED	Enhanced Public Participation	Implementation Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of Senqu LM & reporting	Achievement target was beyond control of council -the public participation during the preceding FY (February) was disrupted by civil unrest in Sterkspruit. A draft outreach programme has been forwarded to the Mayor for an outreach in April 2013.in Q2 A schedule and draft public participation plan have been developed and adopted by Council. They were to the public on the 25th November 2012 as the meetings scheduled for the 9th October and the 18th September were postponed due to political turmoil in Sterkspruit, ward priorities were also identified apart from ward 8.	Number of Mayoral Imbizos held - 4 Quarterly Meetings Held	Target Met with variance in the number of meetings /imbizo's i.e one (1). Mayoral imbizo's took place during March (20 March 2014 IDP processess) and during the month of May 2014 where the Mayor presented the budget and IDP to the communities.			Note The target is to be reviewed in the 2014/2015 IPD/SDBIP --- Duplication of targets are to be minimized /where targets can be consolidated these must be considered and one target be structured .Targets relating to the IDP Processes appear to have many overlaps and duplications - too many targets with the similar same references in respect of outreach, public participation and imbizo's

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-04	Implementation of the Communication Strategy	New Indicator	Director IPME/Manager IGR and Communication	All 4 Reports actually compiled/ Improved capacity in communication municipal information	Review Communication Strategy & manage effective implementation and report on implementation	The review of the strategy has not fully achieved as planned - in the process of being reviewed -the meeting for reviewing the communication strategy was planned for week 3 of May 2013 . A workshop on the communication strategy held on 24th & 25th May 2013. Budget spent was R18 000.Whilst there has been progress in achieving the target - the target has only partially been achieved - no progress reporting on implementation	Implementation of the communication strategy - 4 implementation reports	Target met. Additionally the Communications Officer facilitated interviews on Mhlobo Wenene radio station on the 13 and 18 March 2014 where the Mayor was interviewed regards the 5 Vuna Awards received by Senqu LM . Advertorials of the Vuna awards were placed in the Daily Dispatch, Daily Sun, Reporter and Eagle Eye News. The Communications section attend a LGCF held in Aliwal North on the 6 and 7 March 2014 as well as a DCF on the 19 March 2014. On the 30th May 2014 the Mayor had a Business Lunch with all Stakeholders as well as media houses (Takalani Radio, Eagle Eye News and the Daily Sun News Paper). The Budget Speech was broadcasted live on Takalani Community Radio.	Implementation of the Communication -- 1. Plan Developed and Approved and,2. 4 Quarterly Reports on the Implementation of the Communication Plan	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-06	Development of the institutional branding policy by 31 March 2014	New Indicator	Director IPME/Manager IGR and Communication	Branding Policy Developed/ Enhanced Marketing of the Senqu Municipality	No target in the preceding FY	No target in the preceding FY	Approved Branding Policy by 31 March 2014	Target met	Marketing and Branding of the municipality -- 4 Implementation Reports	None	
		GGPP06-06	Installation of customer care line and have it operational by 30 September 2013	New Indicator	Director IPME/Manager IGR and Communication	Operational Customer Care Line/ Improved Delivery of Services to our Community	Two related targets 1. Oversight over the Presidential hotline & a Functional customer complaints management system established/Create community awareness / Oversight over a Customer satisfaction surveys 2. Manage and monitor the Promotion of customer care ethic & communication through Populating post approved on the organogram for same division/ Planning regular implementation of a customer satisfaction surveys to determine Level of satisfaction of the community / customer to determine satisfaction level of service delivery.	Complaints sent to relevant departments for resolution. A register maintained & monitored weekly . Presidential hotline reporting compiled weekly . 2.Customer care workshop implemented : Lady Grey - February 2013 with CDW's & a second session for councillors & ward committees/ Customer care survey not done during the FY under review however a customer care survey was done on August 2012 Sampling of 347 people throughout the municipality in 10 wards. Door to door road show campaigns were done in 4 towns except for Sterkspruit due to political instability. Information road show was held during the second week of April 2013. The customer care survey was done on August 2012.	1. Customer Care Line Installed and operational by 30 September 2013	Target met with a variance to the timeframe (3 months) due to circumstances beyond the Directorates control. The achievement of the target was delayed as a result of establishment of additional office space .The division will be moving to the newly renovated /established offices and the installation could only be done on completion .The line was installed in December 2014 and is now functional /active . Additionally the Presidential Hotline reporting is submitted to Standing Committee and Exco. The presidential hotline is currently standing on 95%.	Three separate related targets for the 2014/2015 FY 1. Manage the operations of the customer care line 2.Number of Customer Complaints resolved 3.Manage the operations of the Presidential Hotline	Ongoing monitoring of the effectiveness of the customer care line.	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-07	14 newsletters published. Amended through council resolution to 4 internal and 4 external Newsletters Developed and distributed	4 Internal and 10 External amended through council resolution to 8 Newsletter published	Director IPME/Manager IGR and Communication	All planned distributions actually achieved/ Improved Communication with External and Internal Clients	Producing quarterly internal newsletters	Newsletters were not are provided quarterly as required due to financial constraints , this is an area requires attention moving forward.	4 External and 10 Internal Newsletters Developed and distributed . Amended through council resolution to 4 internal and 4 external Newsletters Developed and distributed (1 external and 1 external newsletter per quarter)	Target not met (0.12% achieved -- out 8 Newsletters 1 newsletter was actually issued) i.e one external newsletter produced by internally	Two separate target developed for 2014/2015 FY : 1.4 of Internal Newsletters developed (1 per quarter). 2.4 External Newsletters developed (1 per quarter)and in addition to that Eagle Eye Community Newsletter in Sterkspruit was utilised to profile the different units in the municipality as well as projects done in the municipality	Human capital capacity challenges and Poor performance of Service provider who was not able to deliver on time. The baseline needs to be amended as it currently stands (prior to and as amended is not accurate)evidence through formal evaluation confirm that the target has not been achieved for the past two financial years .Pro active management and monitoring of indicator an area requiring attention moving forward. An assessment /review of the target i.t.o constraints to achievement and the number of newsletters as this target for the past two financial years has not been achieved.	Changes in KPI - Council resolution 28 February 2014. Amendments affected to : Baseline, Annual Target and , Quarterly Targets in 2014/2015FY . The baseline must corrected as it stands prior and after amendment same is not accurate - evidence during formal evaluations reveal that quarterly newsletters had been developed and printed for circulation but that these were effectively not distributed . That being said, it is noted generally within last two previous FY years that this target had not been achieved due to financial constraints. Evidence only that the newsletters were only provided in one quarter i.e. Quarter 4 . In the other quarters (1, 2 and 3), there was no evidence that support that quarterly newsletters were provided as required and this was directly attributed to due service provider lack of performance and or financial constraints.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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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 - GGPP07	GGPP07-01	Develop and Implementation of the HIV/Aids Strategy	New Indicator	Director IPME/Manager IGR and Communication	Strategy Developed/ Improved Mainstreaming of HIV/AIDS related issues	Facilitate the development /review / adoption & implementation of a mainstreaming policy in line with JGDM strategy	Target achieved 4 days after the planned date - A workshop was held on the Mainstreaming Policy development on the 5th June 2013 where all departments of the municipality were represented. This policy was approved by council on the 4th July 2013.(4 days after the end of the FY)	Approved HIV/AIDS Strategy by 31 December 2013 and 2 Quarterly Reports	Target not met	Implementation of the HIV/Aids Strategy -- 4 quarterly reports on implementation of the HIV/Aids Strategy	Facilitate the establishment of Sub-committees who must prioritise the implementation of the HIV/AIDS plan for Senqu(Multi-Sectoral HIV & AIDS, STI & TB Strategic Plan). Noted this Target has rolled over from 2012/2013 implementation /Implementation Plan was a planned target in the last quarter of the FY and requires attention an assessment is required i.t.o the issues that may be obstructing implementation of same	KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 -- GGPP 05- 01 in the 2014/2015 IDP/SDBIP.
		GGPP07-02	SPU annual activity plan developed, adopted and implemented	New Indicator	Director IPME/Manager IGR and Communication	Plan Developed/ Improved Mainstreaming of SPU related issues	Not a specific target but a related target during the preceding FY . Oversight & monitoring promotion of an HIV/AIDS & TB awareness programmes /Condom awareness programme/worlds Aids celebrations / candle light memorial /programme for the vulnerable children and orphans (annually) Conduct Awareness Campaigns on Prevention, education and awareness on sexually transmitted infections / Conduct 1 Awareness campaign on Prevention, education and awareness on sexually transmitted infections / monitor & report on implementation of campaign	On the 19th of February the HIV aids strategy and implementation plan was presented /On the 20 -21st May a workshop on HIV and AIDS was held in Joe Gqabi DM which was conducted by Eastern Cape Aids Council (ECAC). This workshop was attended by all stakeholders as well as our LAC.	Approved SPU Annual Activity Plan by 30 September 2013 and 3 quarterly implementation reports	Target met -- Additionally the following activities took place during the year under review : June 16 Celebration in Alwal North during the 14 -17 June 2013. Youth Indaba – Various stakeholders presented youth programmes assistance and support by their departments for youth development on 4 march 2014. Women's month celebration held at Bunga hall in Sterkspruiton 3 Dec 2013 .During 08-30 March 2014 – Women Economic Empowerment did a Door to Door Campaign in preparation for the coming elections in May.Fun-Run Programme in Qhoboshane village. 23 November 2013 and Disabled Outreach Programme – Establishment of ward forums 25-28 November 2013	Approved SPU Annual Activity Plan by 30 September 2014 and 3 quarterly implementation reports	None	KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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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 - GGPP07	GGPP07-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	4 meetings (1 per structure)	Director IPME/Manager IGR and Communication	4 Meetings held/ Improved Mainstreaming of SPU related issues	Not a specific target but three separate related targets during the preceding FY. 1. Facilitate development of a data base and identify training programmes and awareness programmes for the elderly & identify 1 programme for people living with disabilities. /monitor & report on implementation of awareness campaign /programme. 2. Manage & Monitor Women Dev. Programmes : Convene 1 women Strategic Planning Session /development of ward based plans & activities.	1. Committees for disabled and elderly people established. Child Protection Week held in Barkly East in conjunction with Social Development on 30th May 2013 and amount of R1200.00 was spent for transport of children from Lady Grey, Dr pallo Jordan Primary School. A sign language workshop was held in Alwal North on the 19 - 20 June 2013 for all disabled people. Evaluation Workshop done by Provincial Social Development for International Day for People with disabilities on 24 April 2013. 2. The database has been developed, Women's Events occurred in Q1. Establishment of ward women structures on a Information Road shows held from 8 - 11 April 2013 at Rossouw, Barkly East, Rhodes and Lady Grey. (Cont. from previous page) A Terms of Reference was also developed for these structures. 3. Sport for change site visit meeting held on 16 & 17 April 2013 in Gcina and Naledi where launch of construction of sports fields was done and a liaison officer was introduced and a steering committee for this project was established. Consultative workshop was held on the 11 June 2013 in preparation of the Youth Parliament that was held in Bisho on the 21st of June 2013. 12 delegates from Youth Council attended. Senqu LM participated in a Youth Day celebration integrated programme from the 14 - 17 June 2013 in Alwal North.	4 Meetings Held (1 quarterly meeting per structure)	Target exceeded. Youth council meeting held 07/08/2013 & 29 August 2013 preparing for Youth Festival. Youth Parliament P[[rovincial Legislature Bisho 21 June 2013]. Senqu Women economic empowerment meeting on 11 June 2014 to review program for 2014/2015 FY, and 14/08/2013 Re - establishment of Women Economic Empowerment /Women Economic Empowerment plenary meeting planning for 16 Days Activism programme. Annual General Meeting @ ANTOS in Alwal North. Disabled and Local Aids council meeting 1st week of November 2013. Disabled Structure Induction Workshop 24 March 2014. The structure additionally received training on their roles and responsibilities in their structure. .	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	Notwithstanding the achievements in SPU, Stronger /proactive Management action needs to be implemented with regard to the performance in the SPU Unit -- as overall performance target/s are either met with variances and or not met as per planned target/s. The associated challenges and or possible non performance must be assessed to determine causes of not fully achieving these targets.	It is acknowledged that this target has reliance on other stakeholder - in these cases the circumstances and challenges must be formally documented and recorded and evidence must be provided to validate the SPU Units efforts made to achieve the set target. KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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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 - GGPP07	GGPP07-04	4 Local AIDS Council meetings held	4 meetings	Director IPME/Manager IGR and Communication	4 Meetings held/ Improved Mainstreaming of HIV/AIDS related issues	Manage & Monitor the co - ordination HIV/AIDS programmes within the Municipality through the local AIDS council / Co - ordinate 4 LAC Meetings (1 per quarter) / report	LAC meeting on the 19th of February where the HIV aids strategy and implementation plan was presented Ward Aids Council structures was also formed on the Information Road Show which was held from 8 - 11 April 2013 as well as TOR. Training was planned for in the second quarter of this FY.	4 Quarterly Meetings	Target met. 4 meetings held . The Local Aids Council meeting was held on the 06 November 2013 for the establishment of Sub-committees as prioritised in the Implementation plan of Senqu Multi-Sectoral HIV & AIDS, STI & TB Strategic Plan.LAC Induction Workshop was held 4 December 2013. The WEE had a plenary meeting on the 3 December 2013 in the Council Chamber, Lady Grey.Local Aids Council Meeting – Developing Integrated 2014 Implementation Plan - 7 February 2014	4 Local AIDS Council meetings held (1 meeting per quarter)	Proactive Facilitation by the SPU Unit in ensuring the LAC Meetings occur as per planned target --- overall performance target/s are not met as per planned target/s. The associated challenges and non performance must be assessed to determine causes of not achieving these targets. Unrealistic milestones must be reviewed.	It is acknowledged that this target has reliance on other stakeholder - in these cases the circumstances and challenges must be formally documented and recorded and evidence must be provided to validate the SPU Units efforts made to achieve the set target. KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP

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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 - GGPP07	GGPP07-05	Senqu Mayoral Cup Held	New Indicator	Director IPME/Manager IGR and Communication	Event held and Improved Youth Development	Not a specific target but a related target : Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised (expo Q3 (31 March 2013) (Passion Play /Duathlon) /Mayoral Cup Games school competitions /Coral / Gospel /dancing Competition(1 per quarter)	Achieved : efforts were to assist in facilitating & supporting activities and initiatives organized : Duathlon was held on the 23 March 2013 and R16 817.20. Passion play was held on the 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place on the 22-23 March 2013 in Barkly East and the expenditure was R166 158.16. Mayoral Cup which took place on 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East and Netball which played in Lady Grey.	1 Event by 30 June 2014	Target exceeded -- Senqu Mayoral Cup was combined with the District Mayoral Tournament, Mini Olympic Games, additionally there was Sport Fields Site Visit on 25 June 2013 -- and introduction of Imvomvo NGO in Gcina and Naledi villages. 24-26 July 2013 -- Training of Coaches by Imvomvo NGO together with Senqu in Naledi Village and on .08 June 2013 there was a Netball & Golf Mayoral Tournament in Lady Grey and Barkly East and a Fun-Run Programme in Ohoboshane village. 23 November 2013	2014/2015 Senqu Mayoral Cup Held by 31 May 2014	Proactive Facilitation by the SPU Unit in ensuring the LAC Meetings occur as per planned target --- overall performance target/s are not met as per planned target/s. The associated challenges and non performance must be assessed to determine causes of not achieving these targets. Unrealistic milestones must be reviewed.	This target has reliance on other stakeholder - in these cases the circumstances and challenges must be formally documented and recorded and evidence must be provided to validate the SPU Units efforts made to achieve the set target. KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP

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To promote the mainstreaming and upliftment of HIV and AIDS , women and children, elderly into municipal Socio-Economic Programmes and youth, people with disabilities and the Projects	MAINSTREAMING - GGPP07	GGPP07-06	Senqu Youth Festival Held	New Indicator	Director IPME/Manager IGR and Communication	Event held and Improved Youth Development	Not a specific target but a related target : Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised (expo Q3 (31 March 2013) /(Passion Play /Duathlon) /Mayoral Cup Games school competitions /Coral / Gospel /dancing Competition(1 per quarter)	Achieved : efforts were to assist in facilitating & supporting activities and initiatives organized : Duathlon was held on the 23 March 2013 and R16 817.20. Passion play was held on the 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place on the 22-23 March 2013 in Barkly East and the expenditure was R166 158.16. Mayoral Cup which took place on 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East and Netball which played in Lady Grey.	1 Event by 30 September 2013	Target well achieved - Audition Programme in preparation for Youth Festival on 24 August – 01 September 2013. (29 August 2013 – Youth Council meeting preparing for Youth Festival). Youth Meeting Khwezi Naledi Hall in Lady Grey – 18 November 2013 – sharing information about the challenges facing South African Artists During 20-22 September 2013 – Womens economic empowerment meeting on 30 July 2013 to assist with preparing for youth day celebrations Senqu Youth Festival Annual Event held at Khwezi Naledi Community hall in Lady Grey.	2014/2015 Senqu Youth Festival Held by 30 September 2013	None	It is acknowledged that this target has reliance on other stakeholder - in these cases the circumstances and challenges must be formally documented and recorded and evidence must be provided to validate the SPU Units efforts made to achieve the set target. KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP