

02



PERFORMANCE HIGHLIGHTS
ON SERVICES DELIVERED AND
SERVICE DELIVERY APPROACH

PERFORMANCE HIGHLIGHTS

Senqu Municipality is involved in the provision of many and varied services to its community. At times these services are provided independently and in other instances, service provision is completed together with other organisations; spheres of government; businesses; and/or non-governmental organisations.

This chapter will highlight the services provided by the various departments of Senqu Municipality and will discuss these within the following tables provided :

A. MUNICIPAL MANAGER'S OFFICE

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
COMMUNICATIONS & CUSTOMER RELATIONS	<ul style="list-style-type: none"> Improve customer relations and communication Customer satisfaction survey Engage with local communities as to their satisfaction with services rendered by the Municipality (Mayoral outreach programme) Develop a Communication Plan & Implementation of communications strategy 	<ul style="list-style-type: none"> Suggestion boxes placed at buildings in the units – near pay points Customer care survey Planned to undertake Customer Satisfaction Survey Currently through Mayoral Outreach Programmes Engage Communities whilst Undertaking IDP review /budget process Planned to develop Communication Plan & strategy 	<ul style="list-style-type: none"> Customer relations needs to be filtered throughout the organisation Dedicate staff to the function Planned survey to be included in the Bulling accounts Established Mayoral Outreach Programmes In progress to be completed in 2009
IDP	<ul style="list-style-type: none"> Utilise the municipality's website as an information, education and marketing portal Strategic Management & Implementation of integrated IDP Approved IDP and Budget policy Strategically manage timeous implementation of projects and expenditure control 	<ul style="list-style-type: none"> Communications strategy to be implemented Well marketed and effective internal and external communication Undertake IDP review /budget process IDP developed and reviewed annually Budget Policy Approved Plans aligned to budget and SDBIP'S. Timeous Planning to enhance implementation of and financial expenditure 	<ul style="list-style-type: none"> Not being able to reach all communities in the medium and language of choice. The high costs of printing and advertising which limits the production of publications and adverts. Funding Constraints Achieved SDBIP'S - Quarterly reporting Implement Planning Programme and Improve on implementation processes

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
IDP PLANNING AND PROJECT MANAGEMENT AND IMPLEMENTATION	<ul style="list-style-type: none"> Strategically management & Planning of all projects - timeous implementation of projects and expenditure control 	<ul style="list-style-type: none"> Improve service delivery and Financial viability and growth for Municipality 	<ul style="list-style-type: none"> SDBIP'S - Quarterly reporting Intervention and mentoring strategies to be put in place
LED	<ul style="list-style-type: none"> Economic growth and development 	<ul style="list-style-type: none"> Create an enabling environment for economic growth and development Implement LED Strategy Implement skills audit municipal wide and put in place development plans plan to enhance job opportunities, investment and economic growth 	<ul style="list-style-type: none"> LED Strategy in place Requires implementation Skills audit to be undertaken
HOUSING	<ul style="list-style-type: none"> Strategically manage Delivery of Housing opportunities 	<ul style="list-style-type: none"> Promotion of Housing Policy and provision of low costs Housing through costs subsidy 	<ul style="list-style-type: none"> Monitoring Implementation housing delivery strategy Implement interventions / strategies to Overcome Challenges facing housing delivery
PERFORMANCE MANAGEMENT	<ul style="list-style-type: none"> Strategic Management & Implementation of institutional scorecard PMS Scorecards populated and agreements developed PMS system developed (per Performance regulations promulgated August 2006 PMS Audit Committee 	<ul style="list-style-type: none"> Plans to implement Developed and populated S57 phase-in system to broader spectrum of employee Scorecards are aligned to IDP , budget and SDBIP'S System in place PMS Policy Developed/requires review Planned phased-in approach to middle management levels Not appointed currently 	<ul style="list-style-type: none"> UKDM appointed Siseko Consulting to implement District wide Institutional Scorecards Grants received from MSP and Provincial Government for PMS Funding remains a constraint Capacity remains a constraint Scorecards are aligned to IDP, budget and SDBIP'S PMS currently being phased in at middle management level PMS agreements and scorecards being developed and will be completed by June 2009 PMS Policy to be customized and reviewed /incentive Internal Audit Committee nominated Cllr/s & External Consultant on PMS Audit Committee Formal PMS audit committee to be established

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
CORPORATE GOVERNANCE & PUBLIC PARTICIPATION	<ul style="list-style-type: none"> Ensuring that Governance issues are processed correctly Implement Plan for good governance Internal Controls Codes of Conduct Implementation of Delegation Register – roles and responsibilities Risk Management Plans 	<ul style="list-style-type: none"> Establish Internal Audit Committee to enhance internal Controls and receive improved Audit report Develop Remuneration Policy and appoint remuneration committee Establish Register of Interest Presented to staff and Councillor Improved organizational efficiency Fraud Prevention Policy Anti –Fraud and Corruption Measures to be introduced 	<ul style="list-style-type: none"> Established Policy in Place and Committee Established and appointed Established Continuously Developed /workshopped and adopted by council
PUBLIC PARTICIPATION	<ul style="list-style-type: none"> Compliance with statutory requirements for participatory democracy and ethical standards Implement meeting control document (chapter 4 of the systems Act) Functional ward committees 	<ul style="list-style-type: none"> Implement control document on meeting requirements in terms of chapter 4 of the systems Act Plan for 	<ul style="list-style-type: none"> Policy in Place requires proper implementation and measures to be introduced In Progress Control document in place Enhancing Community participation s by Engaging communities through Mayoral Outreach Programmes whilst Undertaking IDP review /budget process Functional ward committees in place & trained Compliance in regards to statutory requirements for democracy & ethical standards

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
GENERAL ADMINISTRATION	<ul style="list-style-type: none"> Annual report/ Oversight and Mid- Year Performance reports submitted as a legal requirements 	<ul style="list-style-type: none"> Legal compliance and accurate reference material Compliance with relevant legislation 	<ul style="list-style-type: none"> Approved Annual and Oversight report by legislated timeframe Compliance met in regard to submission of Annual and Oversight report Mid year Performance reporting – not complied to – to meet in 2009
ORGANIZATIONAL RESTRUCTURING/ RATIONALIZATION & OTHER ORGANIZATIONAL MANAGEMENT	<ul style="list-style-type: none"> Reviewed and approved Organogram Efficient organizational structure Stabilization of Administration Strategic management of Contracts and agreements, plans and Policies 	<ul style="list-style-type: none"> Appointment of Key personnel to contribute to improved service delivery Retention strategy / Policy to be developed Finalization of TASK Job Evaluation to Process Interventions to ensure functional Administration and HR Legal compliance Review and update contracts agreements, Plans and Policies 	<ul style="list-style-type: none"> Reviewed annually Plans in place to address skills shortages and to deal with exodus of skilled staff retention / scarce skill Implementation by SALGBC to be finalized Turnaround strategies to be put in place Capacity Building Programmes introduced All contracts Plans and key HR Polices are reviewed and Place - Planned for 2009

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
SOUND FISCAL MANAGEMENT/ MUNICIPAL FINANCIAL VIABILITY	<ul style="list-style-type: none"> • Employment Equity Plan & Policy and reporting • SWP Plan & reporting and development & Training • Institutional compliance with MFMA (Act No 56 of 2003) and other accounting practices • Monitor and manage targets set for income and expenditure control • GAMAP/GRAP • Financial Policy 	<ul style="list-style-type: none"> • Employment Equity Plan and Policy in place and reviewed annually • Reporting to EE registry by 1 October • Procurement of Staff in terms of Recruitment & Selection Policy and EE plan & Policy • Legal Compliance • Legal Compliance • Reduce risk • Financial Viability • Legal Compliance • GAMAP / GRAP preparation FOR 2009 • Legal Compliance 	<ul style="list-style-type: none"> • Compliance met legislatively Equity report submitted to Equity Registry within required timeframe • Compliance in terms of Appointments • Compliance met – appointments approved by MM & S57 by council • Reporting Complied with - Development programmes in place • Planned implementation of Risk profile /implementation risk Plan and annual overview on risk management • Establish baseline to determine financial viability and monitor viability in respect of debt coverage and expenditure control – put in place strategy to resolve • Planned to put in place - Revenue enhancement strategy to be put on place • Exception granted until 2009 • Achieved – required to be reviewed per operational requirements

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
BASIC SERVICE DELIVERY	<ul style="list-style-type: none"> Strategic Management of basic service delivery/ provision Access to free basic services Ensuring sustainable service delivery Monitor and manage targets set for income and expenditure control 65 % of households have access to basic levels of water 80% households have access to basic levels of sanitation 80% households have access to basic levels of Electricity 40% households have access to basic levels of solid waste Strategic Management of Project implementation 	<ul style="list-style-type: none"> 90% of households have earning less than R 1600 pm have access to free basic services Update database Compliance with national directives Improved Health safety, quality of life 	<ul style="list-style-type: none"> Compliance met legislatively Monitoring Mechanisms and systems to correct deficiencies in place Database to be updated Achieved in 2009 Achieved in 2009 Achieved in 2009 Achieved in 2009

B. CORPORATE SERVICES

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSSES	CHALLENGES AND OPPORTUNITIES
ADMINISTRATION & COUNCIL SUPPORT	<ul style="list-style-type: none"> Administer all support services for Council and EXCO Meetings Intra-departmental support and liaison to be more structured Receive all legal agreements from other departments and keep on record. Review rental agreements including MPPC buildings Review filing system Review of HR Policies Telephone management system to be sourced <p><u>Schedule of Council meetings</u></p> <ul style="list-style-type: none"> Standing Comm. EXCO Council Organized system of Council Support required 	<ul style="list-style-type: none"> Ongoing Ongoing Ongoing Awaiting approval from Provincial Archives Reviewed policies approved at a Council Meeting held on 25 September 2007 Tenders were received and services provider appointed Council approved schedules of meetings, including deadlines for submission of reports, rotation of meetings and deadlines for distribution of agendas/notices 	<ul style="list-style-type: none"> This function is performed very well. Staff shortages within Corporate Services Department Centralization of all contracts and agreements Congested archives. Until approval of file plan is received, no files may be destructed Proper implementation of policies still remains a challenge An effective and efficient communication infrastructure remains a challenge to management in order to facilitate business objectives Abuse of telephones – planned policy and intervention put in place to control telephone abuse Meetings conducted as scheduled
HILLSIDE HOUSING PROJECT - 600	<ul style="list-style-type: none"> 603units have been complete Bridge that was washed away by rainstorms has been constructed 	<ul style="list-style-type: none"> The project is running smoothly ever since we have appointed Y Mkhaza Construction Plans in place to rectify defects 	<ul style="list-style-type: none"> Defects to some of the houses are still a challenge
KWEZI-NALEDI LADY GREY HOUSING PROJECT – 1000 UNITS		<ul style="list-style-type: none"> 90% Complete 18 Units to be constructed Shortage of material Project was blocked for 5 months due to time delay in receiving top-up funding 	<ul style="list-style-type: none"> Shortage of funds Lack of access road in the area

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HERSCHEL HOUSING PROJECT – 700 UNITS		<ul style="list-style-type: none"> • 505 Houses completed • Township establishment has been submitted to Bhisho for approval • Beneficiary occupancies at 497 	<ul style="list-style-type: none"> • Defect to some of the houses • Access road in the area • Awaiting township establishment approval • 8 Houses not yet allocated to the beneficiaries because of vandalism
RHODES – RENOVATION OF 30 RDP UNITS –		<ul style="list-style-type: none"> • NHBRC have appointed a Contractor to rectify those houses • Poor workmanship and lack of commitment by the contractor • Defects were identified and submitted to the NHBRC 	<ul style="list-style-type: none"> • Still waiting the response from NHBRC • Availability of land
RENOVATIONS – 200 RDP UNITS – HERSCHEL/ ORANGE FONTEIN		<ul style="list-style-type: none"> • All 200 units have been rectified by the District • 169 Original Title Deeds 	<ul style="list-style-type: none"> • Defects to some of the houses • Access road in the area • 31 Transfers still outstanding

C. COMMUNITY SERVICES

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
LIBRARY SERVICES R490 000 Libraries	<ul style="list-style-type: none"> Provide reading and study material to communities and to promote the culture of reading amongst the youth 	<ul style="list-style-type: none"> Library material purchased – this includes computers for Sterkspruit, Lady Grey and Barkly East. Installation of electricity at Sterkspruit 	<ul style="list-style-type: none"> Book fares arranged by Dept of Sports, Arts and Culture for purchasing of books. Visits done to rural areas to distribute books but lack of vehicle in library poses as a challenge. Books not circulating between libraries. These become old and stagnant. No modern equipment available such as computers, music, centres, e-mails, etc.
COMMUNITY HALLS & FACILITIES R2 047 900	<ul style="list-style-type: none"> Provision of new facilities in rural areas and maintenance of existing facilities 	<ul style="list-style-type: none"> Renovation of Transwilger Hall at Lady Grey completed Establishment of two rural community halls at Majuba and Tapoleng out for tender and started, but not completed 	<ul style="list-style-type: none"> Handing over of completed multi-purpose centres Multi purpose centres not completed due to financial constraints
SPORTSFIELDS R716 625	<ul style="list-style-type: none"> To provide basic sports and recreation facilities within the whole of Senqu To upgrade existing sportsfields 	<ul style="list-style-type: none"> Repairs and maintenance of sportsfields ongoing Levelling and planting of grass at the Lady Grey and Barkly East facilities 104 012m² grass cut including cemeteries and side walks 	<ul style="list-style-type: none"> Vandalism of Patrick Shibane Sports Complex at Sterkspruit Vandalism at the Barkly East sportsfield Assistance from the sport Council inadequate
TOURISM R700 000	<ul style="list-style-type: none"> To provide safe, sustainable and equitable amenities to all citizens in order to draw tourists to the region 	<ul style="list-style-type: none"> Senqu Tourism established from all local tourism associations for Barkly East, Lady Grey, Rhodes and Sterkspruit 	<ul style="list-style-type: none"> No clear indications as to how much the previously disadvantaged communities have developed - appears to be helping already established facilities Township tourism not yet well established although initiatives towards that started. The top location could prove a tourists attraction but no funds are available to restore

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LOCAL ECONOMIC DEVELOPMENT R2 267 620	<p>To stimulate economic growth through</p> <ul style="list-style-type: none"> • SMME development • Capacity building • Formulation of economic development strategy • Facilitate and promote investments • Mobilise development stakeholders • Collect development information and research • Develop sector plans, e.g. agriculture, tourism 	<ul style="list-style-type: none"> • Gxothindlala project and agricultural improvements in rural areas e.g. ploughing fields and planting maize and wheat • LED Phase 1 Kwezi Lokusa Textile funded by DHLG & T 8 Beneficiaries – manufacturing of clothing, bags, carpets, etc. • Rossouw Agricultural Project funded by DHLG & Traditional Affairs. Fence bought, ploughing and planting taking place re building of dipping tanks, diesel supplied for ploughing • Brick making project went off the ground after being stagnant for a long time. Provision of material for brick makers, training and technical support • Preparations for the Holo Hlahatsi agricultural projects. Fenced, river cleared to prevent flooding into the field, bought seed. • Holo Hlahatsi tourism project extended to August 2008 due to land disputes • Sunduza poultry project 100% run by women • Masibambane service centre Barkly East for old persons and people living with disabilities • Lucerne project at Barkly East by women as well as a food garden • Recycling and waste minimization project at Sterkspruit • Funds made available by Thina Sinakho to make a study on peach production at Sterkspruit 	<ul style="list-style-type: none"> • 13 Second-hand tractors bought caused many breakdowns • Planning equipment purchased not suited to area • A huge challenge to commonage management is the overgrazing • Negotiations with small farmers taking place • Kwezi Lokusa got additional funding from the Department of Social Development • Shortage of competent staff and equipment • Lack of commitment from beneficiaries • Inadequate budget • LED strategy developed and adopted by Council • Brickmakers struggle to get material like charcoal • No beneficiaries identified for the Holo Hlahatsi agricultural project • Holo Hlahatsi tourism had land disputes that delayed the completion. There is also a challenge of permission to use water which has not been granted

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COMMONAGES	<ul style="list-style-type: none"> Budget of R 1000 000 available for Gxothindlala project and agricultural improvements in rural areas e.g. ploughing fields and planting mielies and wheat. Lack of proper commonage plan Commonage Management Committee/s Renewal of lease agreements 	<ul style="list-style-type: none"> Successful mielies crop Fencing Barkly East & Lady Grey Renovation of farm building at Lady Grey Fencing at Lady Grey completed Strategic approach to commonage management Establish commonage committee Legal requirement 	<ul style="list-style-type: none"> Satus quo -remains Funding to extend Commonages 13 second-hand tractors bought caused many breakdowns – not serving intended purpose Planning equipment purchased and suited to area. Drought delayed ploughing and planting. A huge challenge to commonage management is the overgrazing. Negotiations with small farmers taking place. Overgrazing at Barkly East Commonages Access funding from UKDM Develop Plan and implement Committees will be established 2007/2008 Renew lease agreements
POUNDS	<ul style="list-style-type: none"> Manage and maintain pounds 	<ul style="list-style-type: none"> Planned project to establish formal pounds 	<ul style="list-style-type: none"> Staff shortage Funding Equipment/Vehicles
PARKS AND PUBLIC OPEN SPACES	<ul style="list-style-type: none"> Provide adequate facilities/ maintenance of facilities to create pleasant environment Grass on sidewalks, parks and open spaces to be cut Renovation at caravan Park Planting and pruning of trees 	<ul style="list-style-type: none"> Grass on sidewalks, parks and open spaces cut regularly in the 4 towns within Senqu i.e. Rhodes, Barkly East, Lady Grey and Sterkspruit. 74 012 m² grass was cut including cemeteries, sports fields, sidewalks and parks. 29615 m² garden refuse disposed Completed Regular pruning of trees and shrubs took place 	<ul style="list-style-type: none"> Difficulty during growing season to maintain side walks, due to staff shortages and equipment availability. After first frost the work returned to normal and the backlog could be dealt with. Lack of funding – no additional trees planted. Pruning of trees and shrubs - not performed regularly Staff shortage

D. COMMUNITY SERVICES DEPARTMENT

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
REFUSE REMOVAL/ SOLID WASTE R 6 046 148	<ul style="list-style-type: none"> Provide refuse removal service, solid waste sites, waste transfer Household refuse and business refuse to be removed efficiently and effectively. Daily cleaning of streets to ensure health standards maintained. Development of a functional solid waste site. Develop solid waste management plan Update waste database Waste management by laws 	<ul style="list-style-type: none"> Opening furrows & culverts Household refuse removed once a week and business refuse twice a week. Streets cleaned daily, assisted by volunteers in Barkly East, Lady Grey and Sterkspruit. Household refuse removed per month is 7984 m² 35231 m³ Domestic refuse and 29615 m³ garden refuse disposed of. Development and registration of a solid waste site at Barkly East has been completed. Establish registered solid waste sites Registered Waste Disposal site: Rossouw Statistics Legal compliance – effective management of by laws 	<ul style="list-style-type: none"> Old outdated machines and equipment Financial constraints – budget insufficient for improvement Refuse vehicles required Maintenance of vehicles Acquiring/Purchasing bins and containers Funding Feasibility study completed MIG grant funding Planned for 2007/2008
HEALTH R 601 560	<p>Provision of accessible Primary Health Care Service to Communities</p> <p>Environmental Health</p> <p>Water quality programme</p>	<ul style="list-style-type: none"> Provision made at Robert Mjobo Clinic in Lady Grey for consulting rooms and for both District and Province to operate from one building 18 924 Patients attended to over 5 years of age. 24 521 Patients attended to less than 5 years of age. Inspection of business – re health requirements Monitor water quality 	<ul style="list-style-type: none"> Provincial funding allocations (R467 000) 1 x clinic at Lady Grey controlled by Council. Other clinics are controlled by either District municipality or Province Shortage of qualified/skilled clinic staff are an ongoing challenge UKDM function - reporting done UKDM provided to Senqu UKDM function - reporting done UKDM provided to Senqu

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HIV/AIDS	<ul style="list-style-type: none"> HIV/Aids Education & HIV/AIDS Awareness Prevention Campaigns Voluntary care setting and testing VCT in Clinics PMTCT of HIV Diagnosis treatment of opportunistic to infections 		<ul style="list-style-type: none"> Shortage of Professional Nurses Inadequate funding Insufficient Volunteers (HIV/AIDS) Inadequate drug allocations Shortage vehicle to undertake health promotion Counselling and debriefing of staff doing community counselling
DISASTER MANAGEMENT	<ul style="list-style-type: none"> Develop Disaster Management Programme 	<ul style="list-style-type: none"> Lobby District of Municipality Compile Disaster Management Programme 	<ul style="list-style-type: none"> Core function of District Municipality Lack of co-ordination
CEMETERIES	<ul style="list-style-type: none"> Control burials within National framework of Health Act 	<ul style="list-style-type: none"> 7 Cemeteries in Municipal area planned Development of pauper burial policy Planned development Cemeteries ongoing maintenance 	<ul style="list-style-type: none"> 248 burials recorded during 2007/08 financial year Funding Illegal burials Shortage of staff Security
SHEARING SHEDS	<ul style="list-style-type: none"> Construction of shearing sheds 	<ul style="list-style-type: none"> Planned 	<ul style="list-style-type: none"> Funding

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ELECTRICITY & STREET LIGHTING <u>Budget :</u> Electricity Distribution Operation & Maintenance = R11 458,463 Including Eskom purchases of R5 717,500 Capital : R660,000 Street Lighting Operation & Maintenance = R375,210 Capital : R0 Total : R12,335,793	<ul style="list-style-type: none"> • Provide electricity to 1 713 residential and commercial consumers • Provide public lighting to Sterkspruit, Lady Grey & Barkly East & Herschel • New connections done on request in licensed areas • Ongoing maintenance of existing networks • The rural areas of Senqu Municipality are within the licensed area of ESKOM and will remain so in the foreseeable future • Maintenance of existing public lighting • Extension of public lighting systems • Maintenance and renewal of public buildings electrical installations, when required • Reduction of electricity losses 	<ul style="list-style-type: none"> • 17 new connections done on request as there is currently no backlog in licensed areas • 329 Electricity faults reported and dealt with • Conventional electricity meters serviced/replaced – 145 • Service Level Agreements are in place with ESKOM • Installation of new street lighting in Herschel (40 units) • 1,550 Km of LV line upgraded in Sterkspruit and Barkly East • 1 Km of MV Line upgraded in Barkly East • 182 Street lights repaired • Ongoing operation and maintenance • Purchase of 3-Ton Truck • Minor tool purchases Electricity purchased from ESKOM - 20 MW 	<ul style="list-style-type: none"> • Electricity losses (due to theft & poor metering & networks) • No action on electrical report • Ageing infrastructure • Insufficient funding for recapitalization • Electricity backlogs in the rural area • ESKOM installation requests taking too long • Standardization of equipment • Supply Chain Management time consuming • Adhoc maintenance is being achieved despite challenges. • The formation of RED's may possibly have a negative effect on service delivery • Lack of workshop and & storage space • Insufficient funds to obtain full staff complement
ROADS & STORMWATER <u>Budget</u> Operation & Maintenance (R) R4 171,830 Capital (R) : R0 Operations & Maintenance (SW) : R200,000 Capital (SW) R5 052,342 Total : R9 424,171	<ul style="list-style-type: none"> • The maintenance and reconstruction of gravel and surfaced roads • The construction of sidewalks • The construction of storm water systems • The construction of bridges and river crossings • Maintenance of road furniture (exception of signage) • Purchase of plant • Planning and design of new projects 	<ul style="list-style-type: none"> • Construction & rehabilitation of 28 km of roads in Wards 2,7,8,10, 11,12 & 13 • Construction of motor bridge at Dulcienesek • Construction of motor bridge at Skizana • R 149, 095 spent on creating 128 temporary jobs • Ongoing general Operation & Maintenance • Potholes repaired – 300 • Installation of bulk storm water control in Kwezi Naledi • 52 km street graded in Lady Grey, Sterkspruit and Barkly East • Cost estimates on various future projects done 	<ul style="list-style-type: none"> • Insufficient funds for reducing the access roads backlog (MGI) • Resurfacing of Dept of Transport roads within towns • Supply Chain Management time consuming • Urban renewal needs to be done to encourage LED • The roads classification system needs to be completed • Insufficient plant/operators • Gravel shortage in rural areas require alternative construction methods • Distances to borrow pits. • Access roads need to be sealed (should alternatives not be available) with lined storm water channels

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WATER <u>Budget</u> Operation & Maintenance : R4 371,930 Capital : R140,000 Total : R4,511,930	<ul style="list-style-type: none"> The Senqu Municipality was appointed Water Services Provider by the Water Services Authority (Ukhahlamba District Municipality) until end of June 2008 Water purification is undertaken at Lady Grey, Barkly East & Rhodes Bulk water is supplied to Lady Grey, Barkly East, Rhodes and Rossouw Sterkspruit water is supplied by Bloemwater, but reticulated by Senqu Potable water is reticulated to approximately 5901 households within the Senqu area of jurisdiction New connections are done upon application Infrastructure is the responsibility of the Water Services Authority Rural areas fall under Bloemwater who were appointed by the Ukhahlamba District Municipality Maintenance of purification works and reticulation systems in the appointed area 	<ul style="list-style-type: none"> Installation of temporary package plant in Barkly East Water purified was 2,822,982 Kl Water faults reported and attended to were 448 Water meters replaced/ serviced were 54 New water connections were 15 Ongoing maintenance 	<ul style="list-style-type: none"> Permanent water treatment works in Barkly East Completion of the Section 78 process Implementation of the Lady Grey bulk water supply as a matter of urgency Capacitating staff No WSA Officer Water backlogs in the rural area Rehabilitation of the Barkly East & Rhodes reticulation networks Compilation of a water master plan for all areas Supply Chain Management Installation of section and bulk metering for water balance Realistic tariffs for cost recovery Replacement of vehicles Bulk supply to be established for Rossouw Bulk supply to be rehabilitated for Rhodes Lady Grey dam silt weir and extraction line Installation of fire hydrants Pressure & Storage problems in Lady Grey No movement on the Orange River Macro Water Scheme project Installation of telemetry

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SANITATION <u>Budget</u> Operation & Maintenance: R4 741,285 Capital : R100 000 Total : R4 841,285	<ul style="list-style-type: none"> The Senqu Municipality has been appointed as Water Services Provider by the Water Services Authority (Ukhahlamba District Municipality) until June 2008 in the delegated areas of Sterkspruit, Lady Grey, Barkly East and Sterkspruit The rural areas fall directly under the Water Services Authority Infrastructure projects are the responsibility of the Water Services Authority New connections are done upon request as there is no real backlog in the delegated area although a large percentage are below RDP standards Maintenance of ponds, conservancy tanks and reticulation systems Waterborne households served estimated at 1326 Buckets and below RDP standard - estimated at 3 013 Conservancy tanks – 189 Urban VIP's -257 The urban communities are insisting on waterborne sanitation removal and are not prepared to accept other methods A political decision has been taken for waterborne sanitation in urban areas and VIP's in rural areas 	<ul style="list-style-type: none"> Bucket eradication program began in Barkly East Ongoing Operation and Maintenance Complaints reported and attended to were 1038 Sewer blockages were 387 VIP's serviced – 345 New connections – 11 Bacterial inoculant purchased 	<ul style="list-style-type: none"> Rural sanitation backlogs Bucket eradication in un-formalized areas Sanitation ponds needed in rural areas New vehicles needed Waterborne sanitation in Khezi Naledi Herschel waterborne sanitation and disposal works project almost complete Supply Chain Management Old ponds in Barkly East need upgrading Urgent upgrade of the disposal works in Sterkspruit No measuring flumes installed Bacteriological inoculant used in VIP's and oxidation ponds

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
TOWN PLANNING & BUILDING CONTROL (Part of Technical Administrative budget – no line item)	<ul style="list-style-type: none"> • Application of legislative issues • Control of land use • Building safety • Environmental protection • Spatial development 	<ul style="list-style-type: none"> • Building plans received & approved –16 • Rezoning applications received and approved – 1 • Subdivision applications received and approved –13 • Consolidation applications received and approved : 0 • Draft subdivision policy 	<ul style="list-style-type: none"> • Separate budget for town planning and building control required • Zoning maps needed for Herschel, Rhodes and Rossouw • Community land issues need to be legally solved • More land for development required in Sterkspruit • Government departments not liaising with the municipality before developments are implemented • Building Control Officer resigned
TECHNICAL FINANCE & ADMINISTRATION Budget : R1,449,370	<ul style="list-style-type: none"> • Ensure effective technical management • Technical Policy Development • Ensure service delivery across all technical service departments • Strategic planning • Co-operation with the Water Services Authority • Communication • Assist in LED projects 	<ul style="list-style-type: none"> • Monthly extension as Water Services Provider • Draft Vehicle Management Policy • 10 Standing Committees held • 4 Quarterly SDBIP reports submitted to Council • Roads Airfield project taken over by the DoRT • Internet and e-mail access improved 	<ul style="list-style-type: none"> • No Mechanic employed due to insufficient funding leading to plant & equipment down time • Reasonable middle management • Efficient PMU • No vehicle tracking system • No faults call center • No Secretary • Radio communication needs to be investigated • MIG funded grants

E. BUDGET & TREASURY DEPARTMENT
Revenue Collection / Income Generation

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
INFORMATION TECHNOLOGY	<ul style="list-style-type: none"> Implementation of electronic document management system/IT Support function (Man of function – Corp Services) Develop and maintenance of Municipal Website Training of IT system Roll out of Internet/ e-mail facilities Upgrade of the financial Sebata systems hardware Secure systems support service Meet annual computer requirements of all departments Roll out and implementation of IT Strategy Maintain GIS System Update ownership/ Title Deed information Update road and street infrastructure Update valuation information 	<ul style="list-style-type: none"> Not complete Developed and maintained Ongoing An upgrade of the financial systems software and hardware. Effective hardware & software Effective IT support services Another challenging task to meet the annual computer requirements of all the departments - <u>successfully</u> completed within the availability of the funding. Further roll out and implementation of the IT Strategy Electrical infrastructure and sewerage infrastructure Solid Waste infrastructure 	<ul style="list-style-type: none"> Corporate function – IT support from finance Very slow progress on the implementation on an electronic document management system General capacity problems together with the long process of obtaining approval for the allocation of funding. Effective website (www.senqu.gov.za) strategy could only be done in incremental stages. Completed Staff effective in use of the system. E-mail and internet facilities available. Skills development and software obtaining sufficient staff to meet requirements remain a major challenge. Effective hardware & software. Effective IT Support Services Phase II implemented Funding and Capacity of staff remain a constraint

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
REVENUE COLLECTION / INCOME GENERATION	<ul style="list-style-type: none"> Annual reconciliation of Valuation Roll. Annual reconciliation of Assessment Rates Annual billing of Assessment Rates Do survey of infrastructure & services on farms Monthly updating & maintaining accurate & reliable consumer database. Data Cleansing 	<ul style="list-style-type: none"> Correct annual Assessment rate accounts Comprehensive, reliable and accurate consumer database 	<ul style="list-style-type: none"> Reconciled Valuation Roll Annual billing of assessment rates Accurate and complete Valuation Roll enabling factors to collect consumer and capture data that did not appear on the billing system – thereby enhancing revenue collection Accurate & reliable consumer database – enhance revenue management Planned monthly maintenance
CREDIT CONTROL & DEBT COLLECTION	<ul style="list-style-type: none"> Review, maintain & implement Credit Control & Debt Collection Policy 	<ul style="list-style-type: none"> Effective Credit Control & Debt Collection procedures 	<ul style="list-style-type: none"> Implement innovative strategies/enhance revenue Capacity issues
FINANCIAL POLICIES & BY-LAWS	<ul style="list-style-type: none"> Maintain & implement financial policies By-Laws and procedures Free Basic Services & Indigence Subsidy Support Tariff Rates 	<ul style="list-style-type: none"> Updated & Implemented financial policies, by-laws & procedures Review financial policies/ tariffs 	<ul style="list-style-type: none"> By Laws/ Policies in place require proper implementation and monitoring Capacity building of staff Improved operational efficiency and Fiscal control
FREE BASIC ELECTRICITY	<ul style="list-style-type: none"> Roll out free basic electricity to 7 500 consumers 	<ul style="list-style-type: none"> Free basic electricity to 7 500 consumers 	<ul style="list-style-type: none"> Unreliable data/ information Update database and status Monitor mechanisms and put in systems to correct deficiencies as they occur 90% target to be reached by 2009

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
PRE-PAID ELECTRICITY & PREVENT THEFT & METER TAMPERING	<ul style="list-style-type: none"> Selling & control pre-paid Electricity Visit pre-paid electricity meters 	<ul style="list-style-type: none"> Sell & control pre-paid electricity – generate revenue Prevent theft of electricity & meter tampering 	<ul style="list-style-type: none"> Ongoing occurrence - difficult to prevent Implement By-Laws Implement fines Tampering/theft of electricity
WATER & ELECTRICITY METERS	<ul style="list-style-type: none"> Monthly reading of water & electricity meters 	<ul style="list-style-type: none"> Accurate monthly reading of Water & Electricity meters 	<ul style="list-style-type: none"> Although a 100% correctness of meter readings and consumer accounts is expected, the possibility exists that there might be errors (1.00%) from time to time
MONTHLY CONSUMER ACCOUNTS	<ul style="list-style-type: none"> Monthly Billing of correct consumer accounts Monthly delivery of consumer accounts 	<ul style="list-style-type: none"> Accurate & correct delivery of monthly consumer accounts 	<ul style="list-style-type: none"> Efficient billing system Improve on customer care – High unemployment rate – no decrease in debtors Implement innovative strategies/ enhance revenue
REVENUE	<ul style="list-style-type: none"> Daily receipting of all revenue Daily banking of all revenue Secure all revenue collected 	<ul style="list-style-type: none"> Receipt, bank and secure all revenue 	<ul style="list-style-type: none"> Control/reduce risk Secured daily revenue collected Improved operational efficiency and Fiscal control
COMPLY WITH MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003 REQUIREMENTS	<ul style="list-style-type: none"> Comply with Municipal Finance Management Act, No 56 of 2003 requirements relating to revenue collection 	<ul style="list-style-type: none"> Meet Municipal Finance Management Act requirements 	<ul style="list-style-type: none"> Capacity Building of staff Sound financial management Reduce risk

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
COMPLY WITH LOCAL GOVERNMENT MUNICIPAL PROPERTY RATES ACT, NO 6 OF 2004 REQUIREMENTS	<ul style="list-style-type: none"> • Review Rates Policy • Consult community on rates policy • Implement rates policy • Develop & promulgate rates policy by-law • Comply with Municipal Property Rates Act, No 6 of 2004 	<ul style="list-style-type: none"> • Meet Municipal property rates act requirements • Policy developed • By Law developed • Compliance required 	<ul style="list-style-type: none"> • Legal Compliance • Community consulted during IDP/Budget process • Implementation and Monitoring • Implementation and monitoring

Expenditure and Control

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
RECONCILIATION & PAYMENT OF CREDITORS	<ul style="list-style-type: none"> Monthly reconciliation & payment of creditors 	<ul style="list-style-type: none"> Accurate and correct payment of Creditors 	<ul style="list-style-type: none"> Accurate and correct record of creditors payments Control of expenditure Adherence to timeous payments of creditors Interventions on turnaround plan to improve expenditure
CONTROL EXPENDITURE	<ul style="list-style-type: none"> Monthly controlling of purchases and expenditure 	<ul style="list-style-type: none"> Effective control over purchases and expenditure 	<ul style="list-style-type: none"> Interventions on turnaround plan to control and improve expenditure Monthly/quarterly cash flow statements
PROCESS PAYROLL	<ul style="list-style-type: none"> Monthly updating, reconciliation and processing of Payroll 	<ul style="list-style-type: none"> Correct processing of Payroll 	<ul style="list-style-type: none"> Accurate and correct payroll Compliance with procedure
MAINTAIN EXISTING LOANS	<ul style="list-style-type: none"> Maintain & update loans Review & implement loans & Contractual Agreements Policy 	<ul style="list-style-type: none"> Maintained and updated loans Implemented loans & contractual agreements policy 	<ul style="list-style-type: none"> Policy in place Maintained loans and contractual agreements
MAINTAIN INSURANCE PORTFOLIO	<ul style="list-style-type: none"> Update & maintain Council's Insurance Portfolio Review & implement Insurance & Assets Management Policy 	<ul style="list-style-type: none"> Updated Insurance Portfolio Implemented Insurance & Asset Management Policy 	<ul style="list-style-type: none"> Legal compliance and updated maintained insurance portfolio
MAINTAIN INVESTMENTS	<ul style="list-style-type: none"> Monthly updating & maintaining Council's investments Review and implement cash management, investment and banking policy 	<ul style="list-style-type: none"> Monthly updated investments Implemented cash management, investment and banking policy 	<ul style="list-style-type: none"> Reduced risk and losses Assets protected Investment policy Sound financial management
IMPLEMENT SUPPLY CHAIN MANAGEMENT	<ul style="list-style-type: none"> Review and implement Supply Chain Management Policy Establish Service Provider database 	<ul style="list-style-type: none"> Implemented Supply Chain Management Policy Established Service Provider Database 	<ul style="list-style-type: none"> Legal Compliance Policy in place and reviewed annually Service Providers data base established Training and support of staff Funding
COMPLY WITH MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003 REQUIREMENTS	<ul style="list-style-type: none"> Comply with Municipal Finance Management Act, No 56 of 2003 requirements related to expenditure 	<ul style="list-style-type: none"> Meet Municipal Finance Management Act requirements. 	<ul style="list-style-type: none"> Legal Compliance Sound financial management and operational efficiency Training and support Funding

Budget and IDP

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
PLANNED BUDGET PROCESS	<ul style="list-style-type: none"> • Compile & publish Budget & IDP Time schedule • Establish & publish Committees & Consultation forums • Review Budget & IDP Policy 	<ul style="list-style-type: none"> • Planned IDP and Budget process 	<ul style="list-style-type: none"> • Process completed by 30 September 2007
STRATEGIZED BUDGET PROCESS	<ul style="list-style-type: none"> • Outreach programme to all 16 wards • Review existing IDP, Service Delivery Agreements, Entities, Organogram, Delegations & Budget-related Policies 	<ul style="list-style-type: none"> • Strategized budget process 	<ul style="list-style-type: none"> • Legal Compliance • IDP Reviewed • Process completed by 30 November 2007 • Outreach programmes to 16 Wards
PREPARING BUDGET & SUPPORTING DOCUMENTS	<p>Review & prepare draft:</p> <ul style="list-style-type: none"> • Integrated Development Plan (IDP) • Service Delivery Agreements • Entities • Organogram • Delegations • Budget Related Policies • Operational & Capital Budget • Proposed Rates & Tariffs • Cash Flow Budget • Consult with established committees & forums 	<ul style="list-style-type: none"> • Prepared draft budget & supporting documents 	<ul style="list-style-type: none"> • Legal Compliance • Prepare SDBIP's and all supporting documentation completed • Budget process finalized • Completed by 31 March 2008 • Put in place monitoring Mechanism to ensure planning and timeous expenditure on projects - co – operation and management from all managers

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSSES	CHALLENGES AND OPPORTUNITIES
TABLING BUDGET & SUPPORTING DOCUMENTS	<p>Table draft :</p> <ul style="list-style-type: none"> Integrated Development Plan (IDP) Service delivery agreements Entities Organogram Delegations Budget-related Policies Operational & Capital Budget Proposed rates & tariffs Cash Flow Budget 	<ul style="list-style-type: none"> Tabled budget and supporting documents by 31 March 2007 	<ul style="list-style-type: none"> Legal Compliance Budget and supporting documentation tabled and ratified by Council SDBIP's tabled and ratified Completed by 15 June 2008
APPROVING BUDGET & SUPPORTING DOCUMENTS	<p>Approve :</p> <ul style="list-style-type: none"> Integrated Development Plan (IDP) Service Delivery Agreements Entities Organograms Delegations Budget-related policies Operational & Capital budget Proposed rates & tariffs Cash Flow Budget 	<ul style="list-style-type: none"> Approved budget & supporting documents by 31 May 2007 	<ul style="list-style-type: none"> Implementation of time schedule depends on support and commitment of politicians and all heads of departments Completed by 15 June 2008 and approved by 30 June 2008
FINALIZING BUDGET PROCESS	<ul style="list-style-type: none"> Budget & Supporting documents to: <ul style="list-style-type: none"> National Treasury Provincial Treasury Publish & Website Service Delivery & Budget Implementation Plan (SDBIP) 	<ul style="list-style-type: none"> Finalized budget process by 30 June 2007 Table SDBIP by 15 July 2007 	<ul style="list-style-type: none"> Finalization of personnel budget depends on timely salary negotiations between SALGA / SAMWU / IMATU / SALGBC
COMPLY WITH MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003, REQUIREMENTS	<ul style="list-style-type: none"> Comply with MFMA requirements relating to budget process 	<ul style="list-style-type: none"> Meet Municipal Finance Management Act requirements 	<ul style="list-style-type: none"> Legal Compliance Sound financial management principles Ongoing process

Accounting and Reporting

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
RECONCILE AND MAINTAIN ACCOUNTING RECORDS	<ul style="list-style-type: none"> Daily & monthly updating & maintaining of accounting records 	<ul style="list-style-type: none"> Updated and maintained accounting records 	<ul style="list-style-type: none"> Legal Compliance Fiscal control and operational efficiency Completed within 10 working days
FINANCIAL REPORTS AS REQUIRED IN TERMS OF MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003	MFMA required reporting to: <ul style="list-style-type: none"> National Treasury; Provincial Treasury; Auditor-General Accounting Officer Finance Standing Committee Executive Committee and Council 	<ul style="list-style-type: none"> Processed financial reports as required by Municipal Finance Management Act, No 56 of 2003. 	<ul style="list-style-type: none"> Legal Compliance Completed within 10 working days Capacity constraints
SUPPORTING REGISTERS	Monthly reconciliation of supporting registers: <ul style="list-style-type: none"> Funds Loans Assets Banks Investments Debtors Creditors Income & Expenditure 	<ul style="list-style-type: none"> Monthly reconciled supporting registers. Maintenance of registers 	<ul style="list-style-type: none"> Monthly reconciled supporting registers Sound financial management Financial control Capacity constraints
ANNUAL FINANCIAL STATEMENTS	<ul style="list-style-type: none"> Compilation of annual financial statements 	<ul style="list-style-type: none"> Compiled 2007 / 2008 Financial Statements 	<ul style="list-style-type: none"> Legal requirement completed by 31 August 2007 Compiled annual financial statements
COMPILE ANNUAL REPORT – DEPARTMENT: BUDGET & TREASURY SERVICE	<ul style="list-style-type: none"> Compilation of annual report for department: Budget & Treasury Service 	<ul style="list-style-type: none"> Compiled 2007 / 2008 annual report for Department: Budget & Treasury Service by 31 December 2006 	<ul style="list-style-type: none"> Legal requirement Completed by 31 December – 1st draft approved by 31 January – August 2007 Accurate compiled annual report Capacity constraints

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSSES	CHALLENGES AND OPPORTUNITIES
ANNUAL AUDIT OF FINANCIAL RECORDS	<ul style="list-style-type: none"> Assist Auditor-General with audit of financial records 	<ul style="list-style-type: none"> Audited financial records 	<ul style="list-style-type: none"> Legal Compliance Audited financial records by 30 November 2006 Improved Audit report Audit Plan/ interventions and strategies to deal with adverse audit report Capacity constraints
COMPLY WITH MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003 REQUIREMENTS	<ul style="list-style-type: none"> Comply with Municipal Finance Management Act, No 56 of 2003 requirements relating to Accounting and Reporting 	<ul style="list-style-type: none"> Meet Municipal Finance Management Act requirements 	<ul style="list-style-type: none"> Legal Compliance Ongoing process Capacity building of staff
FINANCE STANDING COMMITTEE MEETINGS	<ul style="list-style-type: none"> Monthly Finance Standing Committee Meetings 	<ul style="list-style-type: none"> Monthly Finance Standing Committee Meetings 	<ul style="list-style-type: none"> Submission of Financial reports Attendance as scheduled
BUDGET & TREASURY STAFF MEETINGS	<ul style="list-style-type: none"> Budget & Treasury staff meetings 	<ul style="list-style-type: none"> Budget & Treasury staff meetings 	<ul style="list-style-type: none"> Submission of Financial reports Commitment & attendance as scheduled
REQUIRE BUDGET & TREASURY OFFICER	<ul style="list-style-type: none"> Advertise post of skilled Budget & Treasury Officer 	<ul style="list-style-type: none"> Skilled Budget & Treasury Officer by 30 December 2007 	<ul style="list-style-type: none"> Appointed development and support programme in place

Assets and Stores

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
COMPREHENSIVE ASSETS REGISTER	<ul style="list-style-type: none"> Recording & marking (Bar-coding) of all assets Compile and approval of asset management and insurance policy Compiling, updating and maintaining a comprehensive assets register 	<ul style="list-style-type: none"> Effective computerized marking & recording of all movable assets by 31 March 2008 Effective Asset Management and Insurance Policy by 31 March 2007 Comprehensive assets register in compliance with GRAP by 30 June 2009 	<ul style="list-style-type: none"> Legal requirement Control of Assets Assets recorded with 48 hours of acquisition Legal compliance Capacity Building training and support of staff input from <u>all</u> HOD's Constraint – non co-operation from HOD's Conversion to GRAP by 2009
INVENTORY LISTS OF LOOSE ASSETS	<ul style="list-style-type: none"> Compiling, updating & maintaining of inventories 	<ul style="list-style-type: none"> All loose assets accounted for in departmental inventory lists 	<ul style="list-style-type: none"> Maintenance of assets for inventory list All loose tools accounted for in inventory lists
RE-VALUE ASSETS	<ul style="list-style-type: none"> Revalue all assets 	<ul style="list-style-type: none"> All assets re-valued by 30 June 2007 	<ul style="list-style-type: none"> Legal compliance Required for conversion to GRAP Value of assets Capacity
ANNUAL STOCK-TAKINGS	<ul style="list-style-type: none"> Conduct annual stock-takings 	<ul style="list-style-type: none"> Verified stock lists and assets register 	<ul style="list-style-type: none"> Verified stock and control of stock

Motor Vehicle Licensing

SERVICE	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES AND KEY SUCCESSES	CHALLENGES AND OPPORTUNITIES
MOTOR VEHICLE REGISTRATION FACILITIES OPERATIONAL	<ul style="list-style-type: none"> • Available Motor Vehicle Registration facilities • Available Grade A Traffic Test Station • Available Grade A Traffic Test Station • Trained personnel to operate facilities 	<ul style="list-style-type: none"> • Motor vehicle registration facilities in Barkly East and Lady Grey operational • Traffic Test Station in Barkly East operational • Trained personnel 	<ul style="list-style-type: none"> • Legal requirement • Effective operation of facility • Ongoing • Effective operation of facility • Ongoing
E-NATIS MOTOR VEHICLE REGISTRATION FACILITY AT STERKSPRUIT	<ul style="list-style-type: none"> • Available motor vehicle registration facility in Sterkspruit 	<ul style="list-style-type: none"> • Motor vehicle registration facility & driving license testing centre in Sterkspruit by 30 June 2007. 	<ul style="list-style-type: none"> • Not achieved reliant on approval from Dept of Transport • Awaiting approval from Dept of Transport • Follow with Dept of Transport