



**SENQU MUNICIPALITY**  
**Scorecard : 2012/2013**  
**Municipal Manager**

The performance plan defines the Council's expectations of the Employees performance agreement of which this document is a part and Performance Management Policy applicable to Municipal Manager & reporting s56 Directors, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP), aligned to SDBIP and Budget as reviewed annually.

The following objects of local government will inform the Employees performance set against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development
- 2.4 Promote a safe and healthy environment
- 2.5 Encourage the involvement of communities and community organizations in the matters of local government.

**3. Key Performance areas (Inputs)**

The Employees Key Performance Areas will be related to the Posts/Employees functional areas as well as the functional areas of his/her reporting manager.

The following Key Performance Areas (KPA's) as outlined in the Local Government Performance Regulations, Government Gazette Nr. 29089, 2006 will be used as a guide to inform the strategic objectives listed below

- 3.1 Local Economic Development (LED)
- 3.2 Municipal Transformation and Institutional Development
- 3.3 Municipal Financial Viability and Management
- 3.4 Good Governance and Public Participation
- 3.5 Service Delivery

*As well as the following core competency requirements:*

CCR 1: Core Managerial Competencies

CCR 2: Core Occupational Competencies

The Employee's will be assessed in terms of his/her performance in terms of outputs/outcome and Targets (Performance Indicators) which are linked to the Key Performance Areas (Baseline/Inputs). CCR will be assessed according to the extent which specified standard has been achieved.

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 materialize? 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?

1	Performance <b>Unacceptable</b>
2	Performance <b>Not Fully Effective</b>
3	Performance <b>Fully Effective</b>
4	Performance <b>Significantly above</b> expectations considering the circumstances; More than half (50%) of the performance criteria and indicators specified in the scorecard were met.
5	Performance <b>Outstanding</b> considering the circumstances

OPERATIONAL BUDGET							
Line Item	Description	2012/2013 Budget	Targets				Variance/Remedial Action/ General Comments
			Q1	Q2	Q3	Q4	
EXECUTIVE & COUNCIL							
COUNCIL							
PERSONNEL EXPENDITURE:							
1101	Salaries	8416330					
1104	Compensation Commissioner	79955					
1112	Telephone Allowances	475795					
1117	Skills Development Levies	84165					
GENERAL EXPENDITURE							
2210	Ward Committees	1440000					
2226	Membership Fees	221116					
2227	Licence Fees	816.2					
2231	Entertainment	50000					
2233	Training	120000					
2238	Subsistence & travelling	500000					
2239	Subsistence & travelling - Mayor	300000					
2252	Insurance: External	37180					
2254	Refreshments	200000					
2256	Vehicle: Fuel & Oil	116600					
2400	Depreciation	129320					
REPAIRS & MAINTENANCE							
3215	Vehicles&Implements	35000					

OPERATIONAL BUDGET							
Line Item	Description	2012/2013 Budget	Targets				Variance/Remedial Action/ General Comments
			Q1	Q2	Q3	Q4	
、							
EXECUTIVE							
PERSONNEL EXPENDITURE:							
1001	Salaries	7704133					
1004	Compensation Commissioner	72419					
1005	Contr: Medical Aid	64972					
1006	Contr: Pension	121638					
1007	Contr: U I F	10815					
1009	Contr: Industrial Council	384					
1010	Annual Bonus	1174459					
1011	Contr: Leave Reserve	51610					
1012	Telephone Allowances	16125					
1014	Long Service Bonuses;	254463					
1017	Skills Development Levies	77041					
GENERAL EXPENDITURE							
2207	Books, Magazines & Publ	100000					
2226	Membership Fees	10000					
2227	License Fees	3180					
2231	Entertainment	30000					
2233	Training	100000					
2236	Professional Fees	500000					
2238	Subsistence & Travelling	355100					
2239	Travel & accommodation;	349800					
2254	Refreshments	30000					
2400	Depreciation	119462					

OPERATIONAL BUDGET							
Line Item	Description	2012/2013 Budget	Targets				Variance/Remedial Action/ General Comments
			Q1	Q2	Q3	Q4	
EXECUTIVE & COUNCIL							
EXECUTIVE							
	CAPITAL EXP.EX REVENUE						
4106	Furniture&Office Equipm.	150000					

National KPA 1: Local Economic Development														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	<b>Small Towns regeneration</b> : (business development, land release and development and supporting informal economies activities).	Strategic oversight over effort made by IPME Director in the Development of a regeneration plan for small towns (business development, land release and development and supporting informal economies activities)	IPME Director /SMME's/Manager Planning & economic Development Allocated Budget for LED R 400 000 - (Allocated to project R 250 000)	Reports from IPME/ Small Town/s Regeneration plan	No Small Town/s Regeneration plan	Economic potential developed/ business development	Develop TOR /advertise /procure services of SP /Appoint SP	Implementation /report on progress with implementation (inclusive of SP Performance & project expenditure)	Development of a small towns regeneration plan (R 250 00)	No Target			
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	<b>CWP &amp; EPWP</b> , Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Strategic oversight over effort made in the coordination of different programmes from all spheres of government to promote job creation programmes /EPWP - Implementation of related 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)	MM/IPME Director /SMME's/Manager Planning & economic Development R 5 000 000.00 (grant funding)	Reports from reporting Directorates /Business Plans /Ongoing / Monthly/ Quarterly reports on participation/ project progress (job creation programmes )	On going CWP & EPWP job creation programmes /Projects during the preceding FY Senqu Plastics - 485 jobs opportunities created /17 interns recruited - Participants employed to clean schools, cemeteries & streets in the urban areas;- 30 water tanks delivered -ward 7 and ward 2;- 250 wheelbarrows delivered wards 1,2,3 and 7;- The renovation of Tsekwana JSS occurred;- 15 toilets built;- 3 churches received toilets;- supervisors received training; & blankets were delivered to pre-schools.	Job creation /Growth potential / creation of infrastructure to support job creation programmes /addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Reports from participating Directorates (Planned in Q1 to Submit Business Plans /approval of CWP & EPWP Projects/ Technical Committee meets to recruit / employ/participants /orientation of participants )	Reports from participating Directorates (Planned in Q 2 (on project implemented & progress related expenditure & no of jobs created as per planned taregts )	Reports from participating Directorates (on project implemented & progress related expenditure & no of jobs created as per planned taregts )	Reports from participating Directorates (on project implemented & progress related expenditure & no of jobs created as per planned taregts ) 200 Job created			

National KPA 1: Local Economic Development cont.														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1, 9 & 12	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SCM	<b>Creating an enabling environment for LED in respect of SCM:</b> Compliance with legislative requirements of the MFMA in respect of SCM Policy and regulations : HDI participation in LED / Small and Micro Enterprise Development ( promotion of BBBEE, preferential procurement)	Strategic oversight on the Compliance with Supply Chain Management Policy and regulations : Promotion of BBBEE (reporting from B & T on % local businesses benefitting from procurement / bid award opportunities )/ 30 % (local businesses benefitting from procurement / bid award opportunities ) tenders awarded to HDI's/ BBBEE compliant companies	MM/SCM Policy BBBEE regulations / Chief Financial Officer / SCM/ Bid Comm.	Quarterly report SCM: % of tenders awarded to HDI's/ BBBEE compliant responsive tenders that meet SCM requirements companies/Tenders and Bid Reports/service providers reports /SLA' s	Previous FY 2010/2011 tenders awarded to HDI/BBBEE compliant companies 54.40% .Awards to non compliant companies 45.60%:Tenders between R 30 000 to R 200 000 – 76.49% Tenders between R 30 000 to R 500 000 – 23.51% Tenders R 10 million plus - 63.21% /Tenders between R 30 000 to R 200 000 – 76.49% Tenders between R 30 000 to R 500 000 – 23.51% Tenders R 10 million plus - 63.21%	Promotion of BBBEE by creating a enabling environment for local economic development (local businesses benefitting from procurement / bid award opportunities )/Creating an enabling environment and increase related potentials to maximize economic opportunities	Monitor implementation from Quarterly SCM report submitted by the CFO (bid award reports)/service providers reports /report on % of tenders awarded to HDI's/ BBBEE compliant companies /responsive tenders that meet SCM requirements	Monitor implementation from Quarterly SCM report submitted by the CFO (bid award reports)/service providers reports /report on % of tenders awarded to HDI's/ BBBEE compliant companies /responsive tenders that meet SCM requirements	Monitor implementation from Quarterly SCM report submitted by the CFOQuarterly SCM report (bid award reports)/service providers reports /report on % of tenders awarded to HDI's/ BBBEE compliant companies /responsive tenders that meet SCM requirements	30 % of tenders awarded to HDI's/ BBBEE compliant companies /responsive tenders that meet SCM requirements /SCM quarterly report : incorporating information on Bid awards /SLA' s entered into			
1 & 9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	<b>Community data Base/ Skills development/ capacity building / a data base of skills in Senqu local Municipality</b>	Strategic oversight over planning efforts 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	IPME Director /Manager Integrated Planning & Economic Development /Skills analysis forms /progress with analysis /collection of data at least 1 per ward /Progress report/s Allocated Budget (LED) incentives R 400 000.00	Planning efforts /report /Skills analysis forms developed / skills analysis progress reports (available to established and emerging /new businesses) /Skills analysis report and database)	65% of Senqu LM population unemployment ( 2007 survey indicated 50.25%) /a data base of skills in Senqu local Municipality needs to be developed/ (Whilst there are well established emerging contractors in the Senqu LM the "actual" numbers can only be validated on conclusion of a audit of same which will take place in the 2012/2013 FY)	Contribute to Improved economic opportunities for people in the Senqu LM Area	Oversight & monitoring efforts of IPME in planning a programme & method to develop/establish a community skills data base -- develop a skills analysis questionnaire /lobby assistance :councillor / ward members & CDW to promote and create awareness at ward meetings /distribute & collect data /1 skills analysis per ward report	Oversight over efforts to lobby assistance from :councillor & ward members to promote and create awareness at ward meetings /distribution of surveys (progress report form IPME)	Oversight over efforts to lobby assistance from :councillor & ward members to promote and create awareness at ward meetings /distribution of surveys (progress report form IPME)	Oversight over efforts to lobby assistance from :councillor & ward members to promote and create awareness at ward meetings /distribution of surveys (progress report form IPME)	No dedicated funding Success of this target is dependant on required financial resources (Planning efforts) Data base to be established in the 2013/2014 FY		

## National KPA 1: Local Economic Development cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SMME's	<b>SMME's business support and development services</b> /Prioritize key economic sectors & Maximise participation of entrepreneurs' in the agriculture and agro-processing sector/Capacity building SMME's (Emerging businesses) industry wide.	Strategic oversight over effort of IPME in identification of SMME's in the prioritized key sectors and provide assistance and support /Monitors SMME's assisted & participating in the project/s & Reporting from LED on Number of SMME's participating in the project / Planned for 2 SMME's to be assisted & participating in the project/Monitor efforts made by the LED to pro-actively facilitate & maximise participation of entrepreneurs' in the agriculture and agro-processing sector /report on Number or increase in number of entrepreneurs' participating /Report (LED ) on project & participation of entrepreneurs' in the agriculture and agro-processing sector.(2)	IPME Director /SMME's/Manager Planning & economic Development Allocated Budget (overall Budget LED initiatives R 400 000.00)	Number of SMME's prioritized / identified supported & participating in projects/no of emerging entrepreneurs' participating in the agriculture & agro-processing sector /Dept of Agriculture donated funds to revive the Vukani Mangwa project / the LRAD farmers project resulted in farm land being bought and a tractor & equipment being given to the farmers/ the Lady Grey commonages were selling fodder /The Community works programme (LED) provided 250 jobs in W 7. The recycling project in Sterkspruit has provided 14 permanent jobs / CWP done. Interns hired	SMME's assisted & Participating in projects during the previous FY - Masithembane Poultry Project /Cooperatives Project /No of entrepreneurs' participating in the agriculture & agro-processing sector /The Community works programme (LED) provided 250 jobs in W 7. The recycling project in Sterkspruit has provided 14 permanent jobs / CWP done. Interns hired	Stimulate & Enhance economic partnership/ development of stakeholders/SMME's business support & development /Maximising no of SMME's participating in tourism sector/ Improved opportunities for local employment :maximize participation emerging entrepreneurs' agriculture & agro-processing sector.	Monitor implementation of IPME Directors efforts as per planned target for Q1 : audit to establish number of SMME's /co - operatives /consolidation of audit /identify 2 SMME's to be assisted /supported /Reports from LED	Monitor progress reporting from IPME i.to target for Q2 : Resources to be facilitated to support /assit 2 SMME's identified /Reports from LED on progress with meeting planned target (2 SMME's) /Planned Workshop /programme held by 31 December 2012 /Reports from LED on meeting planned target capacitating of 2 emerging SMME's / report	Monitor progress reporting from IPME i.to target for Q3 : Resources to be facilitated to support /assit 2 SMME's identified /Reports from LED on progress with meeting planned target (2 SMME's)/Monitor Report/s from the LED on project & participation of emerging entrepreneurs' in the agri-culture and agro-process-sing sector.(1)/Workshop /programme held by 30 June 2012 /Reports from LED on meeting planned targets participation & capacitation of / report (R50 000)	Monitor reporting achievements as per planned target for Q4 : 2 SMME's identified as Prioritize key sectors & provide assistance & support by June 2013 /Monitor project & participation of emerging entrepreneurs' in the agri-culture and agro-process-sing sector.(1)/Workshop /programme held by 30 June 2012 /Reports from LED on meeting planned targets participation & capacitation of / report (R50 000)		Projects that are dependent on external agencies. Efforts must be made by the LED to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports -facilitation of progress /evidence of Lobbying the external agencies /Depts. / correspondence	
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SMME's	<b>Business support and development services. Tourism</b>	Strategic oversight over effort by IPME in Developing & implementing a tourism Master Plan	MM/IPME Director /SMME's/Manager Planning & economic Development Allocated Budget (overall Budget Tourism initiatives R 600 000.00)	Approved & implemented tourism Master Plan/progress reporting	No tourism master Plan	Promotion of Tourism & development initiatives	Monitors progress with the Develop & implementation of a tourism Master Plan /report IPME	Monitors progress with Implementation of a tourism Master Plan /report on implementation (IPME)	Monitors ongoing Reporting on implementation (IPME)	Monitors ongoing Reporting on implementation (IPME)			
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SMME's	<b>Enterprise Development .</b>	Strategic oversight over facilitation efforts of IPME in the establishment of Business Chamber in Sterkspruit /monitors implementation of planed targets /progress report IPME	MM/IPME Director /SMME's/Manager Planning & economic Development /Tourism Officer Allocated Budget Tourism R 600 000.00 - Allocated to project R 25 000.00	Invitations / meetings & attendance registers /established Business Chamber	No business chamber established	Enhancement & Maintenance of sound relationships with organized business	Monitors progress quarterly (Invitation to stakeholders /1 meeting )	Monitors progress quarterly (Invitation to stakeholders /1 meeting )	Monitors progress quarterly (Invitation to stakeholders /1 meeting )	Business Chamber established in Sterkspruit by June 2013 Report on expenditure (R 25 000.00 spent by Q 4 )			

National KPA 1: Local Economic Development cont.														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
14	Social Development : Safety and security : Creating an environment for the Reduction of Crime	Safety and security : Creating an environment for the Reduction of Crime by establishing partnerships with Dept of Safety & Liason /establishing ISD forum /participating in ISD forum meetings & by facilitating support provision of related awareness programs	Oversight over efforts made by the Community Services Director in facilitating & participating in Safety and security awareness structures established : Planned taregts are to Established ISD Forum structures established / Attendance at established ISD forum meetings / Participate & Facilitate support with awareness programs as per scheduled plan	ISD Forum members / Community Services Manager or delegated other Snr Line staff /JGDM /support initiatives of Senqu LM /participation reports /attendance register	ISD forum establishment (evidence of establishment ) /TOR /participation /support provided /attendance of meetings - evidence to validate attendance /non attendance (minutes /attendance registers) / reports /evidence of facilitation efforts / support provision	Integrated Safety forum (prevouisly know as Community policing forums (CPF were in the prevouis FY established & did sit quarterly / Senqu Municipality have assisted with funding (SPU) towards implementation of awareness programs.	Improved Service Delivery and public awareness and support	Oversight over the planned target for Q1 - efforts made by the CSSD in participation in facilitation of the establishment of Safety and security awareness structures /TOR developed	Monitoring reports form CSSD in repect of attendance at established ISD meetings / reports to include Participation & Facilitation support with awareness programs as per scheduled plan	Monitoring reports form CSSD in repect of attendance at established ISD meetings / reports to include Participation & Facilitation support with awareness programs as per scheduled plan	Monitoring reports form CSSD in repect of attendance at established ISD meetings / reports to include Participation & Facilitation support with awareness programs as per scheduled plan		Note : The ISD forum now replaces structures prevouisly know as CPF and new forum will have to be established /evidence of facilitation efforts / support provision /as this target has reliance on JGDM who co -ordinate some of the cluster meetings and should these not occur as required it is beyond the control of Senqu Municipality.	



National KPA 2: Service Delivery														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1	A transparent and performance driven institution capable of effective service delivery with sound administration	Provision of a effective and efficient ITC Service /effective management of ITC infrastructure by ensuring implementation of a disaster recovery plan ensuring that council does not suffer losses or delays due to back-ups not done on a daily basis	Strategic Oversight over management of data integrity and protection of all information and computer systems /monitoring that Budget & Treasury Directorate (IT) safeguard the system by carrying out daily backups protection of all information and computer systems / Oversight & monitoring of reports on the management of data integrity and protection of all information and computer systems ensuring Budget & Treasury Directorate (IT) perform Daily back ups & implement a disaster recovery plan /Quarterly reports from the CFO	MM/ CFO /IT Manager / IT Technician/IT Policy /reporting	Quarterly reports /Disaster recovery Plan /reports on backups done	backups done /no formal reports The disaster recovery plan used by the municipality is in a draft format, it is required to be tested for effective operation & required to be approved by council.	Legal compliance / efficiently managed ITC & Improved IT controls	Oversight & monitoring of approval of a disaster recover plan (council adopted by 30 September 2012) .testing of same plan to validate effectiveness ensure /back ups are done as per plan /3 quarterly reports of backups done	Oversight & monitoring the implementation the disaster recover plan/back ups are done as per plan / quarterly reports from B & T (IT division)	Oversight & monitoring the implementation the disaster recover plan/back ups are done as per plan /quarterly reports from B & T (IT division)	Oversight & monitoring the implementation the disaster recover plan/back ups are done as per plan /quarterly reports from B & T (IT division)			
Service delivery Projects related to Community Services Directorate														
1 & 14	Social Development : Safety and security : Creating an environment & Provision of adequate cost effective sustainable basic services	Strategic oversight over effort of the CSSD in Environmental Management/Pound & Commonage management	Strategic oversight & monitoring over the implementation of Commonage Management Plans & Rehabilitation of Pounds in Lady Grey & Barkly East	MM/ MIG : PMU Manager /Community Services Manager /IED Officer /Rangers : Allocated Budget : General Expenditure : Advertisements R 2 120.00/ Repairs & maintenance R 1 632.00 CAPEX R 500 000.00	Commonage Management Plan /SCM documentation /project reporting & expenditure /Contractors performance report	Poor management of commonages due to Human capital & financial constraints /Plan outdated on review was rejected /camps not adequately fenced /stock not rotated Commonage Management /Committee established with emerging farmers /meeting quarterly /agreement with emerging farmers to do stock counts bi annually /Poor pound infrastructure in Lady Grey & Barkly East /the pound in Sterkspruit established but same is not resourced - this is a under developed area that requires focus.	control & proper structured commonage management /Effective enforcement of by laws / Reduction of animal nuisance/Improved traffic safety	Monitor effort made by CSSD to implement the Commonage Management Plans & related by laws /& facilitation efforts in rehabilitating the pounds (SCM processes followed /TOR developed /advertised/Bid /Contractor Appointed /SLA entered into)	Monitor effort made by CSSD to manage the Construction of pounds according to Business Plan/s Report on progress report inclusive of MIG expenditure & Contractor/s performance	Manage & monitor efforts made by CSSD in the implementation of Commonage Management Plan & related by laws /monitor CSSD meetings with emerging farmers/ committee established /bi - annual stock count by Dec 2012 / monitor the implementation of Construction according to Business Plan/s Report on progress report inclusive of MIG expenditure & Contractor/s performance	Monitor commonage management plan implementation /& related by laws monitor CSSD performance of bi - annual stock count by June 2013 / monitor completion of Project (rehabilitation of pounds)/close out report		The piece of commonage of Barkly East was used for housing settlement which has led to a shortage of land for livestock	

National KPA 2: Service Delivery														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 10	Provision of adequate cost effective sustainable basic services	Provision of library services to all resident and visitors, promote a culture of reading and lifelong learning	Monitor the efforts of CSSD to Facilitate the signing of Library SLA with DSRAC by July 2012/Oversight & monitoring of Library service in respect of performance of library Administrative functions & activities /Assess and monitor accessibly of library hours	Community Services Manager / SLA concluded with DSRAC /DRAC/Senqu Budget allocated R741,766.00	signed & approved SLA	SLA signed in previous FY / Delays are experienced (due to no fault of Senqu LM ) due to no response from DSRAC /MEC has pronounced discomfort with signing of SLA's with local LM's/Monthly reports on library activities / Procedures not fully adhered to	Improved Governance :improve service delivery quality (Library services)/promote a culture of reading and lifelong learning	SLA concluded annually with DSRAC concluded by 31 July 2012/Oversight & monitoring Library service /monitor CSSD efforts to assess & report on accessibly of library service (shortened library hours) & put in place mechanism to address accessibility /deal with absenteeism issues /progress reporting from CSSD	Oversight & monitoring Library service /monitor CSSD efforts to assess & report on accessibly of library service (shortened library hours) & put in place mechanism to address accessibility /deal with absenteeism issues /progress reporting from CSSD	Oversight & monitoring Library service /monitor CSSD efforts to assess & report on accessibly of library service (shortened library hours) & put in place mechanism to address accessibility /deal with absenteeism issues /progress reporting from CSSD	Oversight & monitoring Library service /monitor CSSD efforts to assess & report on accessibly of library service (shortened library hours) & put in place mechanism to address accessibility /deal with absenteeism issues /progress reporting from CSSD			
Cemeteries														
1 & 10	Provision of adequate cost effective sustainable basic services	Effective management of infrastructure & facilities / Fencing of Cemeteries in the urban areas	Oversight over effort made by the CSSD to manage the cemetery functions / progress with implementation of a electronic cemetery register /facilitating the establishment new cemeteries in Barkly East/and or identification of other land suitable for additional cemetery space /Rehabilitation and Fencing the cemetery facilities (Fencing of cemeteries in Barkly East have been identified as critical )/ Monitor implementation of programmes & projects (new cemeteries & Fencing in the urban areas) monitoring the cleaning of cemeteries (grass cutting - verges & open spaces)weekly /monthly & quarterly reporting (3 reports per quarter)/from CSSD on implementation	Manager Community Services / Supervisors MIG /PMU Manager/Community Services Manager /R 500 000.00/ Funding from MIG / EIA/Appointed Consultant / Progress on implementation/ Establishment Plan/reports on identification of other land suitable for additional cemetery space	EIA/ assessment /(MIG ) reports /consultants performance reports /expenditure reports /Programme for upgrading & Fencing of cemeteries / Progress reports on No of cemeteries fenced	EIA conducted was not approved, a challenge still exist with land suitable for additional cemetery space , other suitable sites are in the process of being identified /sourced. /On going Programme for fencing of cemeteries/Not all Cemeteries have adequate fencing/Fencing the cemeteries in Barkly East have been identified as critical	Legal compliance / Approved and viability of site/s for establishment of cemeteries /available sites for burials /enhance revenue /Fenced facilities / Improved cemetery facilities and improved service delivery	Monitor effort made by CSSD in implementation of programmes & project relating to cemeteries /progress with implementation of a electronic cemetery register /new cemetery in Barkly East /Fencing of facilities / Improved cemetery facilities and improved service delivery/report CSSD	Monitor effort made by CSSD in implementation of programmes & project relating to cemeteries /progress with implementation of a electronic cemetery register /new cemetery in Barkly East /Fencing of facilities / Improved cemetery facilities and improved service delivery/report CSSD	Monitor effort made by CSSD in implementation of programmes & project relating to cemeteries /progress with implementation of a electronic cemetery register /new cemetery in Barkly East /Fencing of facilities / Improved cemetery facilities and improved service delivery/report CSSD	Monitor effort made by CSSD in implementation of programmes & project relating to cemeteries /progress with implementation of a electronic cemetery register /new cemetery in Barkly East /Fencing of facilities / Improved cemetery facilities and improved service delivery/report CSSD			

## National KPA 2: Service Delivery

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			

Service delivery Projects related to Community Services Directorate	
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1 & 10	Provision of adequate cost effective sustainable basic services	Effective management of infrastructure & facilities : Halls (Maintenance/renovation and upgrade)	Oversight over effort made by the CSSD to manage & Facilitate the Construction of Halls (Rhodes - ward 16 (Phase 1)/Transwiler Community Hall: R 500 000 Additional Toilets Bunga Hall: R 150 000/construction /upgrade of Halls Phase 1 : Fairview Hall /Lady Grey Hall /Barkly East Hall /Hershel Hall /Transwiler Community Hall Additional Toilets Bunga Hall (over three (3) years )R 1, 5 Million a year)	Community Services Manager /supervisors /Appointed Contractor /Allocated budget R 650, 000.00/Fairview Hall R 500 000.00 /Lady Grey Hall R 500 000.00 /Barkly East Hall R 500 000.00 /Hershel Hall R 500 000.00 /Transwiler Community Hall: R 500 000	Tender Documents /Contractors SLA/ Reports on implementation /progress contractors performance reporting /contractor payments (quarterly expenditure reports related to the project implementation programme	Newly planned facility :No Hall exist in Rhodes (ward 16)/ existing infrastructure requires to Renovated & upgraded	Infrastructure development/accessible central community centre accommodating community needs /improved service delivery /Community Halls embraced as community assets of value/facility and will benefit users in the respective community	Monitor planned implementation of Target set for Q1 through reports by CSSD : Develop programme / tender TOR /procure services of a SP/contractor by placing advert in media /on website inviting suitable SP/Appoint a SP	Monitor progress reports form CSSD on planned target for Q2 : Construction of Hall to commence/Manage / Monitor implementation of project /monthly & quarterly reporting on progress (reporting to be inclusive of contractors performance expenditure milestones )of(3 reports per quarter)	Completion Phase 1 as per project construction plan Hall in Rhodes - ward 16 Transwiler Community Hall: R 500 000 Toilets Bunga Hall: R 150 000/close out report on project implementation (CSSD reporting to be inclusive of contractors performance expenditure milestones )	No Traget		Lack of site for construction of Hall in Rhodes /MIG Funded project /facilitated by CSSD /Implementation of the projects are subject to registering & funding from MIG
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National KPA 2: Service Delivery														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
Service delivery Projects related to Community Services Directorate														
Sportsfields														
1 & 11	Provision of adequate cost effective sustainable basic services	Sportsgrounds & Sportsfields maintained renovated and upgraded according to Maintenance Programme/s	Oversight over effort made by the CSSD to manage Sportsfields maintaince and upgrading according to Maintenance Programme & Planned project implemented Patrick Shibane Sports ground Phase 1 (over 3 years )	MIG PMU Manager /Community Services Manager /Appointed Contractor /Allocated budget R 3, 993, 570.00 /Supervisors	Tender Documents /Contractors SLA/ Reports on implementation /progress contractors performance reporting /contractor payments (quarterly expenditure reports related to the project implementation programme	Existing facilities vandalised /lack of human capital (no dedicated staff allocated to oversee sportsfields)	Upgraded sportsfield facilities /improved service delivery	Monitor planned implementation of Target set for Q1 through reports by CSDD Develop programme / tender TOR /procure services of a SP/contractor by placing advert in media /on website inviting suitable SP/Appoint a SP	Monitor progress reports form CSSD on planned target for Q2 : Project start up - Upgrading /renovation of Patrick Shibane Sports ground (upgrading of stadium , grounds and change rooms )/Manage/ Monitor implementation of project /monthly & quarterly reporting on progress (reporting to be inclusive of contractors performance expenditure milestones )of(3 reports per quarter)	Manage / Monitor implementation of project /monthly & quarterly reporting on progress (reporting to be inclusive of contractors performance expenditure milestones )of(3 reports per quarter)	Completion of project per project plan (June 2013) Upgrading /renovation of Patrick Shibane Sports ground /monthly & quarterly reporting on project implantation milestones (reporting to be inclusive of contractors performance expenditure milestones )		MIG Funded project/facilitated by the CSSD	
Waste Management														
4	Provision of adequate cost effective sustainable basic services	Oversight over effort made by CSSD in developing reports that detail manner in which backlogs for refuse will be alleviated and sustained with financial planning: <b>Backlogs</b> - service Delivery - In terms of Municipal Performance Regulations / <b>Provide reliable and quality refuse removal services to all</b>	Access to basic levels of service and achieve the following levels of availability: Increase Access to basic levels of service and to increase the levels of availability of refuse removal to extension areas in Sterkspruit taxi rank & shopping centre and to 300 additional households in Steve Tshwete by June 2013	Allocated budget : Staff R 4,953,716.00 /Relief personnel R 92,235.00/ Community Services Manager /Waste Management Officer /Supervisors and allocated staff	Refuse removal statistics /reports	Extension of the service is hampered by shortages of human capital /vehicle & financial constraints No backlogs in the urban areas . Backlogs exists rural areas /43 000.00 households in Senqu LM of which 17 000.00 receive service related refuse removal. Services have increased form 11.2% to 22.6% (2007 - Stassa) - 77.4% consists of rural areas not serviced /Services /Access to area in Hershel has been extended and formalized - 727 additional households serviced	Improve performance as a whole - working to improve levels of service delivery / Ensuring appropriate systems is place for solid waste management & Refuse/Waste removal from all residences, and built up areas as per the Waste Removal Plan/schedule	Develop a plan /programme with required resources (human capital & other ) to extend services Sterkspruit taxi rank & shopping centre /extend service to 300 additional households in Steve Tshwete by June 2013/approve plan developed	Facilitate resources (human capital & other ) /identify savings in vote & or other in order to extend services identified (Sterkspruit taxi rank & shopping centre and 300 additional households in Steve Tshwete by June 2013)as per approved plan /Report progress and on % backlogs /Access to basic levels refuse /report to be inclusive of progress with reduction of backlogs /infrastructure cost	Report progress (acquiring resources & human capital & other ) needs to implement extension of services / Report on backlogs /Access to basic levels refuse	Services extended to include Sterkspruit taxi rank & shopping centre and 300 additional households in Steve Tshwete by June 2013/Report on % backlogs /inclusive of progress with reduction of backlogs /infrastructure cost / Access to basic levels of service and to increase the levels of availability to identified areas / households		Note : Project building of the Sterkspruit taxi rank is planned to be completed by July 2013 & shopping centre /mall completion target is planned for October 2012/efforts to facilitate required resources will have be sought	

National KPA 2: Service Delivery														
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								Q1	Q2	Q3	Q4			
Backlogs and Free Basic Services : Technical Services														
Service delivery Projects related to Technical Services Directorate														
3	Provision of adequate cost effective sustainable basic services	Infrastructure <b>Backlogs Roads</b> (Annual Reporting requirement in terms of MPPR)/Facilitate the provision to access to adequate basic services in the area of Roads / Reduce backlogs in service delivery in the areas of Roads	Oversight & monitoring of Reporting developed that detail manner in which backlogs for roads will be alleviated and sustained with financial planning / Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed Backlogs in Roads are required to be addressed / Report: on the no or percentage of households without access to to gravel roads or graded roads /Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	TS Director /Superintendent Roads & Stormwater /PMU Manager MIG funding Allocated budget R 7,930,180.00 (MIG funded)& R 10 700 000.00	Report: on the no or percentage of households without access to gravel roads or graded roads /no or % of road infrastructure requiring upgrade /% or no of new Road infrastructure to be constructed /% of capital projects reserved for road upgrading & maintenance /report on % or no that will benefit /estimated backlogs /target set for the FY under review /no reached during the FY % or no achieved	46km 2368H/Hs –target set during the preceding FY /80% without access to gravel roads or graded roads /100 % of road infrastructure requiring upgrade /100% (90% achieved delay in Musong Road project) 100% new Road infrastructure to be constructed /69% of capital projects reserved for road upgrading & maintenance /report on 80% expected to benefit /29 600 /562kmestimated backlogs /46km 2368H/Hs /15 m utilized /562 km planned target set for the FY under review /53.4km (Est. 2264 H/Hs) reached during the FY 100 % achieved during the Year	Maintained infrastructure & Increased grant allocation and improved quality of roads/accessibility to communities	Report: on % of households without access to gravel roads or graded roads /no or % of road infrastructure requiring upgrade /no/km of new Road infrastructure to be constructed /% of capital projects reserved for road upgrading & maintenance /report on % that will benefit /estimated backlogs /target set for the FY under review (Planned target 46km 2368H/Hs /562 km /no reached during the FY % or no achieved during the Year	Report: on % of households without access to to gravel roads or graded roads /no or % of road infrastructure requiring upgrade /no/km of new Road infrastructure to be constructed /% of capital projects reserved for for road upgrading & maintenance /report on % that will benefit /estimated backlogs /target set for the FY under review (Planned target 46km 2368H/Hs /562 km /no reached during the FY % or no	Report: on % of households without access to to gravel roads or graded roads /no or % of road infrastructure requiring upgrade /no/km of new Road infrastructure to be constructed /% of capital projects reserved for road upgrading & maintenance /report on % that will benefit /estimated backlogs /target set for the FY under review (Planned target 46km 2368H/Hs /562 km /no reached during the FY % or no	Report: on % of households without access to gravel roads or graded roads /no or % of road infrastructure requiring upgrade /no/km of new Road infrastructure to be constructed /% of capital projects reserved for road upgrading & maintenance /report on % that will benefit /estimated backlogs /target set for the FY under review (Planned target 46km 2368H/Hs /562 km /no reached during the FY % or no	—	Senqu Municipality is responsible for all access and municipal roads and it is noted that the balance of roads falls under the powers and functions of the Department of Roads and Public Works (DoRPW).Noted the target of 46km 2368H/Hs /562 km planned for the FY under review may require review (the target was indicated in the 2010/2011 for the following FY - this target may be unrealistic	
7	Provision of adequate cost effective sustainable basic services	Infrastructure <b>Backlogs sanitation</b> (Annual Reporting requirement in terms of MPPR)/Facilitate the provision to access to free and adequate basic services in the area of sanitation / Reduce backlogs in service delivery in the areas of sanitation	Oversight & monitoring of Reporting developed that detail manner in which backlogs for roads will be alleviated and sustained with financial planning /provision of a implementation plan & quarterly reports to detail manner in which backlogs will be managed in Sanitation are required to be addressed / Report: on the no or percentage of households without access to sanitation /Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs /Spending on maintenance (no new backlogs ) percentage of households with access to free and basic levels of sanitation	TS Director /Superintendent /Controller water & sanitation Allocated Budget /WSA Allocated Budget Free Basic Services R 3,137,600.00	Report: on the no or percentage of households with access to basic levels of sanitation/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Spending on maintenance to ensure no new sanitation backlogs (required R 8 500 rural & urban /budgeted R 8 479/Actual R 7 569/ estimated backlogs Bucket eradication in un-formalized areas: Ponds in LG & BE require upgrading/ Urgent upgrades of the disposal works Sterkspruit /No funding exists for network extensions/Sufficient ground for irrigation of effluent Sterkspruit/The WSP/WSA contract required to be redefined in respect of bulk service takeover Sanitation ponds are urgently required within the rural areas	Expansion of basic services / Improved sanitation network /enhanced service delivery to the community - Improved access to basic sanitation at minimum acceptable levels	Facilitates Reporting : on the no or percentage of households with free & access to basic levels of sanitation/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Facilitates Reporting : on the no or percentage of households with free & access to basic levels of sanitation/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Facilitates Reporting : on the no or percentage of households with free & access to basic levels of sanitation/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Facilitates Reporting : on the no or percentage of households with free & access to basic levels of sanitation/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs		Estimated backlogs in unauthorized areas : customer expected to benefit 37% /estimate of backlogs actual no - 23 310 /no of customer reached during the FY 2345 /Rural data obtained from Joe Gabi District Municipality backlogs estimated to be 24 000H/Hs estimated costs @ R 7000 ea = R 168 000.00	

National KPA 2: Service Delivery														
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								Q1	Q2	Q3	Q4			
Backlogs and Free Basic Services : Technical Services														
Service delivery Projects related to Technical Services Directorate														
6	Provision of adequate cost effective sustainable basic services	Infrastructure <b>Backlogs water</b> Facilitate the provision to access to free and adequate basic services in the area of water / Reduce backlogs in service delivery in the areas of water	Oversight & monitoring of Reporting developed that detail manner in which backlogs for roads will be alleviated and sustained with financial planning /reporting on the no or percentage of households with free and access to basic levels of water/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	TS Director /Superintendent /Controller water & sanitation /WSA/Allocated budget Free Basic Services R 1,815,801.00	Reports: on the no or percentage of households with access to basic levels of water/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Backlogs identified & to be eliminated (No. HH not receiving the minimum standard service)WSA (13 869)/Spending on new infrastructure to eliminate backlog WSA (68%)Total spending to eliminate backlogs (WSA)Spending on maintenance to ensure no new backlogs Budgeted (R 7595)/required R 7 700) (actual (R 6415) as at June 2011 WSA reports (Urban & Rural)	Expansion of basic services / Improved water network /enhanced service delivery to the community - Improved access to basic sanitation at minimum acceptable levels	Facilitates Reporting : on the no or percentage of households with access to basic levels of water/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Facilitates Reporting : on the no or percentage of households with access to basic levels of water/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Facilitates Reporting : on the no or percentage of households with access to basic levels of water/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Facilitates Reporting : on the no or percentage of households with access to basic levels of water/Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs		Backlogs in water are required to be addressed /Funding for infrastructure development within the Barkly East and Rhodes reticulation networks is required/insufficient number of fire hydrants throughout the towns Lady Grey Dam weir that urgently requires clearing of silt, to prevent additional silt entering the Dam & to increase lifespan of the Dam /Water pressure & storage problems exist in Lady Grey & Rhodes/Dams are required to be fenced and water sources protected in order to protect water	
5	Provision of adequate cost effective sustainable basic services	Infrastructure <b>Backlogs Electricity</b> / 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 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	TS Director /Electro Technical Controller Electricity Allocated Budget (CAPEX allocated to infrastructural projects ) R 700 000.00	Implementation plan and quarterly reports to detail manner in which backlogs will be managed	Financial planning is required to alleviate and sustain backlog infrastructure /Limited funding/Backlogs identified & to be eliminated 62.1 % receive access to electricity provision(No. HH not receiving the minimum standard service) (12 000)/Spending on new infrastructure to eliminate backlog (12%)Total spending to eliminate backlogs required R 27 000/budgeted R 4100/ actual R 4355/ maintenance to ensure no new backlogs Budgeted (R 25 000)(required R 22 523 ) (actual (R 18 887) as at June 2011	Expansion of basic services / Improved Electricity network /enhanced service delivery to the community - Improved access to basic sanitation at minimum acceptable levels	Provision of Reports to detail manner in which backlogs for Electricity will be alleviated and sustained with financial planning	Provision of Reports to detail manner in which backlogs for Electricity will be alleviated and sustained with financial planning	Provision of Reports to detail manner in which backlogs for Electricity will be alleviated and sustained with financial planning	Provision of Reports to detail manner in which backlogs for Electricity will be alleviated and sustained with financial planning			

National KPA 2: Service Delivery														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
Backlogs and Free Basic Services : Technical Services														
Service delivery Projects related to Technical Services Directorate														
2	Provision of adequate cost effective sustainable basic services	<b>Town Planning</b> Provision to ensure applications are passed and areas are zoned appropriately /sub divisions /planning & surveys & are processed according to legislation /Allocated Budget for TP	Management and oversight of Town Planning processes / Town Planning approvals / subdivisions of municipal land are processed according to legislation / Quarterly reports /Provisions of statistics ;Building Plans and Town Planning approval / subdivisions of municipal land / Transfer of deeds and town registers processed	Director TSD / Municipal Manager/ Building Control Officer/Head TP & Land use management	Town Planning functions completed within time frames as scheduled/ Project Plans and Monthly reports	TP is functional during the preceding FY the Director IPME (registered Town Planner) performed the functions of Town Planning as a short term solution, Lack of human capital /Accurate source documents not always available	Adherence to Town Planning & Regional planning norms /well co-ordinated development /efficient and effective coherent development	Quarterly reports /Provisions of statistics ;Town Planning approvals / subdivisions of municipal land processed	Quarterly reports /Provisions of statistics ;Town Planning approvals / subdivisions of municipal land processed	Reviewal of quarterly reports /Provisions of statistics ;Town Planning approvals / subdivisions of municipal land are processed	Reviewal of quarterly reports /Provisions of statistics ;Town Planning approvals /subdivisions of municipal land processed		Provisions of Town Planning statistics required in terms of MPPR /	
Fleet Management														
13	Provision of adequate cost effective sustainable basic services	Implementation of the Fleet Management Policy & Effective management of plant and equipment /Implementation of planned projects (Construction of fleet bays : Fleet Control	Strategic Oversight & monitoring over efforts made by TSD to manage & implement the fleet management policy as per planned targets (maintenance of vehicle /logs and maintenance reporting on vehicle costs and associated costs (petrol mileage and the like)& Monitoring any patterns of vehicle /petrol usage abuse progress reports by TSD /Monitor implementation of planned projects (construction of fleet bays & installation of vechiles trackng systems)	TS Director /Fleet Control Officer Allocated Budget : Repairs & Maintenance Budget R 254 400.00 /Planned projects : Construction of Fleet Bays & install vehicle tracking management system in 60 vehicles R 700 000.00	Fleet Management Policy/Inspection reports on condition of the vehicles /complete log sheets /vehicle maintenance implementation/Fleet maintenance schedule completed & record checks/licencing's of the vehicle)/ Updated log sheets /Vehicles roadworthy certificates/Service History Records	Lack of control & Full compliance not achieved i.t.o adherence to fleet management policy & procedure by all "Municipal Drivers"/patterns of abuse have existed on previous occasions /proper interventions are required to be implemented	Accountability for vehicles is managed /fleet is managed in a manner which employs appropriate management systems and operational information, thereby offering controls in the use thereof and ensure the eradication of the misuse of assets (vehicles).	Oversight over the Management , monitoring & monthly /quarterly reporting on adherence to fleet management policy & procedure by all "Municipal Drivers" /Monitoring implementation of projects ((construction of fleet bays & installation of vechiles tracking systems)	Oversight over the Management , monitoring & monthly /quarterly reporting on adherence to fleet management policy & procedure by all "Municipal Drivers" /Monitoring implementation of projects ((construction of fleet bays & installation of vechiles tracking systems)	Oversight over the Management , monitoring & monthly /quarterly reporting on adherence to fleet management policy & procedure by all "Municipal Drivers" /Monitoring implementation of projects ((construction of fleet bays & installation of vechiles tracking systems)	Oversight over the Management , monitoring & monthly /quarterly reporting on adherence to fleet management policy & procedure by all "Municipal Drivers" /Monitoring implementation of projects ((construction of fleet bays & installation of vechiles tracking systems)		Planned projects : Construction of Fleet Bays & install vehicle tracking management system in 60 vehicles R 700 000.00	



National KPA 2: Service Delivery cont.														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
5	Provision of adequate cost effective sustainable basic services	Facilitate a improved <b>electricity infrastructure</b> and service provision as per implementation strategy and plan	Strategic Oversight & monitoring over efforts made by TSD to Manage an improved electricity infrastructure and service provision as per implementation strategy and 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 )	TS Director /Electro Technical Controller Electricity : Allocated Budget (CAPEX allocated to infrastructural projects ) R 700 000.00	New electricity connections /report (inclusive of expenditure)	1 783 consumers (Urban)In the preceding FY 17 new connections (done on request/application in licensed areas )/Conventional electricity meters serviced/replaced - 616 / Maintenance and renewal of public buildings electrical installations were carried out as required/Electricity bulk purchases amounted to R 12 494 708 (actual) during the 2010/2011 Financial year. Budgeted (13.655,670) variance of R 1,160,962 (- 9%)Sterspruit currently experiences a 28.69% loss; Lady Grey 26.12% and Barkly East a loss of 16.33%/ 456 Electricity faults reported and dealt with.	Improved water network /enhanced service delivery to the community - Improved access to basic sanitation at minimum acceptable levels	Monitoring implementation & Quarterly reporting form TSD on no of New connections (no of application) /no of new meters installed/changed serviced /repaired & no new conductors replaced /networks changed reporting inclusive of actual statistics per category & expenditure	Monitoring implementation & Quarterly reporting form TSD on no of New connections (no of application) /no of new meters installed/changed serviced /repaired & no new conductors replaced /networks changed reporting inclusive of actual statistics per category & expenditure	Monitoring implementation & Quarterly reporting form TSD on no of New connections (no of application) /no of new meters installed/changed serviced /repaired & no new conductors replaced /networks changed reporting inclusive of actual statistics per category & expenditure	Monitoring implementation & Quarterly reporting form TSD on no of New connections (no of application) /no of new meters installed/changed serviced /repaired & no new conductors replaced /networks changed reporting inclusive of actual statistics per category & expenditure		In terms of Senqu Municipality's licence agreement with the National Energy Regulator of South Africa, it is responsible to supply electricity to Sterspruit, Lady Grey and Barkley East. Within this licenced area, the level of service supplied is high and consumers all have a minimum of a 60A single phase supply. Sterspruit currently experiences a 28.69% loss; Lady Grey 26.12% and Barkly East a loss of 16.33%.Challenges with a Ageing infrastructure /theft, poor and metering/Financial Constrains with regards to electricity funding	
<b>Stormwater</b>														
3	Provision of adequate cost effective sustainable basic services	Upgrade and maintain current infrastructure :Stormwater Infrastructure	Strategic Oversight & monitoring over efforts made by TSD to Manage & implement Stormwater maintenance : Regavelling / Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	TS Director /Superintendent Roads & Stormwater /PMU Manager /Allocated Budget : Repairs & Maintenance R 286 540.00	Reports on the completion of projects	85 m of new storm water crossings were installed in rural areas/Dish Drains constructed – 18m / Kwezi Naledi Tender & Sterspruit Tender awarded for roads & storm water construction & 31 km of side drains maintained, & 44 new head walls constructed	Maintained infrastructure/enhanced service delivery	Manage /monitor stormwater maintenance as per planned schedule Transwillger repairs to mountain culverts/report on ongoing maintenance carried out / (culvert are washed away etc.) by September 2012	Manage /monitor & report on stormwater maintenance carried out (Rhodes Caravan Park culvert/s /report on ongoing maintenance carried out / (culvert are washed away etc.) by December 2012	Manage /monitor & report on ongoing maintenance carried out (culvert are washed away etc.) by 31 March 2013	Manage /monitor & report on stormwater maintenance carried out /report on ongoing maintenance (culvert are washed away etc.) by 30 June 2013		Absence of a stormwater Master Plan /investigation :villages & towns to obtain a sustainable implementation plan.(Planned for in the next FY as no dedicated funding)/Kwezi Naledi has an internal storm water problem/Nkululeko & Fairview require storm water upgrade Lady Grey town storm water challenge.MIG projects required to be registered to address these areas. Revised regulations more suited to rural circumstances/Urban renewal/All sidewalks are required to be paved creating storm water control & job creation./storm water channels required to be lined	



National KPA 2: Service Delivery cont.														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
Roads Maintenance														
3	Provision of adequate cost effective sustainable basic services	To upgrade and maintain current infrastructure :Roads	Strategic Oversight & monitoring over efforts to Manage & implement Road maintenance : Regavelling /patching/shaping & Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	TS Director /Superintendent Roads & Stormwater /PMU Manager /Allocated Budget : Repairs & Maintenance R 424 000.00	Validation of km / Report quantifying the the No. of kilometres/meters re gravelled	Ongoing maintenance programme / during the preceding FY 33.5 km graded /Senqu Internal Roads Team,6 km upgraded at various locations due to voting and funded by the DHLG,Relief staff hired = 371,Good support received from the DRPW/Achieved	Maintained infrastructure	Manage /monitor & report on roads maintenance carried out (Regavelling /patching/shaping & Grading / minor filling )- 5km of roads/streets ward 2 : telebridge area by September 2012	Manage & monitor roads maintenance carried out (Regavelling /patching/shaping & Grading / minor filling ) - 5km of roads/streets in Hershel Internal Roads by December 2012	Manage & monitor roads maintenance carried out (Regavelling /patching/shaping & Grading / minor filling ) - 5km of roads/streets in Lady Grey & Barkly East Internal Roads by March 2013	Manage & monitor roads maintenance carried out (Regavelling /patching/shaping & Grading / minor filling ) - 5km of roads/streets in Rossouw Internal Roads by March 2013		Noted To validate the measurement the method used to quantify the measurement must an instrument that can validate the quantity i.e. either through a measuring wheel /and or surveyors reports (Senqu LM to report on their method of measurement ) Noted : Dependant on circumstances (e.g. borrow pit access /distance & the road quality ) between it can take between 1 day (lowest variable) to 30 days (highest variable) per km	
CAPITAL PROJECTS														
Bridges & Access Roads														
3	Provision of adequate cost effective sustainable basic services	To upgrade and maintain current infrastructure :Pedestrian and road Bridges	Strategic Oversight & monitoring over efforts to Manage & implement capital projects for Roads :construction of Pedestrian and road Bridges wards 5 & 14	TS Director /Superintendent Roads & Stormwater /PMU Manager /Allocated Budget R 10, 700.000.00 (MIG funded)	MIG Reports /consultant /contractors performance reporting Pedestrian and road Bridges constructed	Transwiler Bridge completed in 2010/2011 R 2 500 000.00 Insufficient machinery /human capital & funds to address all identified backlogs resulting in the need for additional conditional grant funding (MIG).	Maintained infrastructure & Increased grant allocation and improved quality of roads/accessibility to communities	Manage /monitor implementation of programme (planned for Q1 SCM processes followed /(TOR developed /advertised/Bid /Contractor /Consultant Appointed /SLA entered into (ensure retention of project expenditure )	Manage /monitor implementation of programme (planned for Q2 Construction according to Business Plan/s / Validation of km / Report quantifying the No. of kilometres/meters /progress report inclusive of MIG expenditure & Contractor/s/Consultant/s performance	Manage /monitor implementation of programme (planned for Q3 Construction according to Business Plan/s / Validation of km / Report quantifying the No. of kilometres/meters /progress report inclusive of MIG expenditure & Contractor/s/Consultant/s performance	Manage /monitor implementation of programme (planned for Q4 Project completed /close out report /completion certificates issued /payments		Senqu Municipality is responsible for all access and municipal roads and it is noted that the balance of roads falls under the powers and functions of the Department of Roads and Public Works (DoRPW).	

National KPA 3: Municipal Transformation and institutional development														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
3	Provision of adequate cost effective sustainable basic services	To upgrade and maintain current infrastructure : <b>Access Roads</b>	Strategic Oversight & monitoring over efforts to Manage & implement maintenance programme for access roads in wards 19,1,3,4,6	TS Director /Superintendent Roads & Stormwater /PMU Manager Allocated Budget R 7,930,180.00 (MIG funded)	MIG Reports /consultant /contractors performance reporting /Validation of km / Report quantifying the the No. of kilometres/meters of access road constructed	Construction of access roads - Wards 7,8,9 & 12 - 20 km (Phase 3)& Construction of access roads- Wards 1, 2 & 3 (Phase 1) – MIG- Completed, Construction & rehabilitation of roads- Wards 5 & 6 = 23,450 Km	Maintained infrastructure & Increased grant allocation and improved quality of roads/accessibility to communities	SCM processes followed /(TOR developed /advertised/Bid /Contractor /Consultant Appointed /SLA entered into (ensure retention of project expenditure )	Construction according to Business Plan/s / Validation of km / Report quantifying the No. of kilometres/meters /progress report inclusive of MIG expenditure & Contractor/s/Consultant/s performance	Construction according to Business Plan/s / Validation of km / Report quantifying the No. of kilometres/meters /progress report inclusive of MIG expenditure & Contractor/s/Consultant/s performance	Project completed /close out report /completion certificates issued /payments		Report on method used to validate measurement :Noted to validate the measurement the method used to quantify the measurement must an instrument that can validate the quantity i.e. either through a measuring wheel /or surveyors reports /Senqu LM to report on method used to measure and to quantify km	
SPU :Youth & Women														
9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures :Youth Development	Skills development :to ensure the smooth running of <b>Youth Development Programmes</b>	Strategically Manages & monitors the efforts of IPME in the development of 1 programme for youth annually / 1 Strategic planning session convened / implementation of Youth Development Programme/s / Report on programme/s implemented /Develop a youth data base /skills analysis of youth /Capacity Building programmes implemented for youth (include reporting on number of training sessions ;type of training conducted; no of participants)	MM/IPME Director /Communications Manager /SPU Staff - CO / customer care surveys /reports o - ordinator & SPU Officer Allocated Budget SPU R 400 000.00	Strategic session (attendance register) ward based activities plans /programmes/ Report on Training/Workshop arranged & held (include reporting on number of training sessions ;type of training conducted; no of participants ) /attendance register	Youth Development Programmes not pro actively implemented	Focus groups are integrated in all projects / programmes/focus groups participate in the local economy /Youth sector plan integrated /youth capacitated	Oversight over planned targets (Convene 1 youth Strategic Planning Session/development of youth programme/skills analysis of youth /Development & population of youth data base by 30 September 2012 / Participation & Implementation of Youth Development programmes (youth festival by 30 September 2012) /Progress Report inclusive of expenditure reporting IPME)	Oversight over planned targets (50 youth contractors identified and trained by 31 December 2012 /Progress Report inclusive of expenditure reporting )	Progress Reporting IPME	Oversight over planned targets Implementation of Youth Development Programmes (progress reporting IPME inclusive of number of training sessions ;type of training conducted; no of participants )		Success of this target is dependant on required financial resources /stakeholders participation /facilitation efforts of the SPU Officer	

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
SPU :Youth & Women														
9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures :Women Development	Skills development :to ensure the smooth running of <b>Women's Development Programmes</b>	Strategically Manages & monitors the efforts of IPME in facilitating Women Development Programmes : Strategic Planning Session (Women Development Programmes)/development of ward based plans and activities for implementation of women development programmes / Convene 1 women Strategic Planning Session /development of ward based plans and activities /sixteen days of activism / women's month/programme for vulnerable women & children / Implementation & reporting on Women Development Programmes : Events : 16 days of activism / women's month/programme for vulnerable women & children	MM/ IPME Director /Communications Manager /SPU Staff - CO / customer care surveys /reports o - ordinator & SPU Officer Allocated Budget SPU R 400 000.00	Strategic Planning Session /ward based plans and activities/Women Development Programmes /Reporting on Women Development Programmes implemented : sixteen days of activism / women's month/Women's month celebrations /programme for vulnerable women & children	During preceding FY a new structure was elected for women	Focus groups are integrated in all projects / programmes/focus groups participate in the local economy /Increased opportunities for women	Oversight over planned targets (Convene 1 women Strategic Planning Session /development of ward based plans and activities by 31 August 2012 /Women's Events in Q1 : Women's month celebrations /sixteen days of activism /vulnerable women & children : Report on events /programmes implemented /participation in programmes by 30 September 2012)	Oversight over planned targets (Women data base established /Report on events /programmes implemented /participation in programmes : Report on programmes implemented /participation in programmes )	Oversight over planned targets (Women's Programmes & Training identified by 31 December 22012 /IPME Reports on training / events /programmes implemented /participation in programmes	Oversight over planned targets (Training implemented by 28 February 2013 /IPME Reports on events /programmes implemented /participation in programmes : Report on programmes implemented /participation in programmes)		Success of this target is dependant on required financial resources /stakeholders participation /facilitation efforts of the SPU Co - ordinator & SPU Officer	
SPU : Elderly & Disabled														
9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures :Elderly & People living with Disabilities	<b>Elderly &amp; Disabled</b> Awareness campaigns/Disabled : Accessibility of Municipal Buildings	Strategic management & oversight over facilitation efforts of IPME in the development of a data base and identify training programmes and awareness programmes for the elderly & identify /1 programme for people living with disabilities / Conduct 1 awareness campaign for the Elderly /monitor & report on implementation of awareness campaign /programme /monitor implementation of planned project to Identify & establish a data base of	IPME Director /MM/Communications Manager/HIV Co - ordinator /SPU Officer Allocated Budget SPU R 400 000.00	Reports /minutes / communique /awareness campaign/programmes for the Elderly / people living with disabilities	The forum/s were not established & No awareness campaigns /programmes for the Elderly & people living with disabilities were held during the preceding FY	Focus groups are integrated in all projects / programmes/building compliance / Accessible municipal buildings	Reports IPME progress with Identifying and establish a data base of people living with disabilities & Identify /list and establish a data base of inaccessible municipal buildings by 30 September 2012	Reports IPME Identifying awareness programmes /training programmes to be implemented /Facilitate resources and identify 1 training programme for people living with disabilities and 1 awareness programme for the elderly by 31 December 2012	Monitor IPME reporting on implementation of training & awareness campaign /programme /Develop building guidelines on accessibility of buildings /Facilitate inspection of buildings re compliance with accessibility according to guidelines and national building regulations by 28	Monitor IPME reporting on implementation of training & awareness campaign /programme & addressing the Accessibility of Municipal Buildings			
HIV & AIDS														
9	Mainstreaming of Special programmes into the municipal environment /Provide effective and efficient institutional support to council and other structures	<b>Mainstreaming of HIV &amp; AIDS</b>	Strategic management & oversight over facilitation efforts of IPME in the development /review / adoption & implementation of a mainstreaming policy in line with JGDM strategy	IPME Director /MM/Communications Manager/HIV Co - ordinator /SPU Officer Allocated Budget SPU R 400 000.00	Adopted mainstreaming policy/minutes of meetings held (consultations) /SP performance reports	JGDM has a mainstreaming strategy in place	Mainstreaming of Special programmes into the municipal environment /HIV/AIDS interventions in infrastructure projects	Monitor efforts to Develop HIV/Aids policy	Monitor efforts with the development of HIV/AIDS Policy/progress reporting IPME /SPU/HIV/AIDS Co - ordinator (report on project milestones and related project	Draft Policy developed and aligned to DM Strategy by 31 December 2012.	Policy aligned to strategy approved by council by 30 June 2013			

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
HIV & AIDS														
9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures	Functional LAC & Co co -ordination HIV/AIDS programmes within the Municipality (Education and spreading awareness of HIV & AIDS )	Strategically manages/monitors Mainstreaming of HIV/Aids are implemented as Planned projects (projects have a integrated focus groups in programmes & implementation of Policies related to economic & mainstreaming Policy in line with JGDM ) / Strategically monitors implementation of HIV/Aids Strategy. Monitors the structure that addresses HIV/AIDS :local AIDS council - 4 meetings & reports	IPME Director /MM/Communications Manager/HIV Co - ordinator /SPU Co - ordinator Allocated Budget SPU R 400 000.00	LAC meetings /minutes	During the preceding FY 3 meetings /sitting as all the stakeholders were not able to attend the LAC in Q4	Functional Aids Council / Programme of Action for the LAC / Aids Council / Integrated management plan for HIV/AIDS	1 LAC Meeting & HIV/AIDS & TB awareness programmes/Implementation report (IPME)	1 LAC Meeting & HIV/AIDS & TB awareness programmes/Implementation report (IPME)	1 LAC Meeting & HIV/AIDS & TB awareness programmes/Implementation report (IPME)	1 LAC Meeting & HIV/AIDS & TB awareness programmes/Implementation report (IPME)		Programmes relating to HIV/AIDS & TB awareness /Condom awareness /worlds Aids celebrations / candle light memorial /programme for the vulnerable children and orphans (annually) Awareness Campaigns on Prevention, education and awareness on sexually transmitted infections / Awareness campaign on Prevention, education and awareness on sexually transmitted infections )	

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
PMS														
1	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>PMS Policy &amp; Framework</b> : 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	Monitors effort made by IPME Director in the Review PMS Policy & framework by 31 March 2013 (Final Draft)	IPME Director /MM/All s57 Directors s /PMS Policy /PMS Co - ordinator /Manager Governance & Compliance/Compliance Officer /AC /IA (Council approval) Allocated Budget PMS System & related PMS Projects R 1 million (PMS system of which R 250 000.00 allocated to Sebata)	Approved /reviewed PMS Policy (resolution)	Approved policy no review of PMS Policy	Compliant framework /Enhanced employee work performance & productivity /Structured PMS System & Implementation of a performance managed organization	No Target	No Target	Draft PMS Policy & framework completed by 31 January 2013 /circulation /consultation with Management /LLF by 28 February 2013 / & framework (reviewed ) tabled to Exco /Council by 31 March 2013 /Monitor awareness of PMS & distribution of finalized Policy to Senqu LM (councillors staff)	Report from IPME on Planned activities for Q 4 : (awareness /Communication of policy (councillors staff) /internal workshops on PMS application /Planning for th roll of PMS		Note : To be planned and budgeted for appropriately	
1	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>PMS Roll out (phased in)</b> : 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	Strategically monitor the effort made to roll out <b>Performance Management institutionally</b> as per PMS policy and <b>roll-out plan</b> / IPME progress with PMS to be roll out to levels below s57	IPME Director /MM/ All s57 Directors s /PMS Policy /PMS Co - ordinator /Manager Governance & Compliance/Compliance Officer /AC /IA (Council approval)Allocated Budget PMS System & related PMS Projects R 1 million (PMS system of which R 250 000.00 allocated to Sebata)	Roll out plans	No progress with PMS to be roll out to levels below s57 Directors s	Compliant framework /Enhanced employee work performance & productivity /Structured PMS System & Implementation of a performance managed organization	Plan roll out & Report on implementation progress with roll out to Levels below s57	Plan roll out & Report on implementation progress with roll out to Levels below s57	Report on progress with roll out to Levels below s57	Report on progress with roll out to Levels below s57		Note : The roll out has been challenged due to lack of insuffiect 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	

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
PMS														
1	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>PMS Agreements (s57 Directors) /PMS</b> Implementation of an appropriate & Effective Performance Management system: Directors Performance Agreement MFMA s 53 ( c ) III , s53 (2) (b) & MSA s57 (1) b & (2)	Manages & facilitates <b>s57 Directors Performance Agreement</b> s are signed annually & populated scorecard aligned to IDP & SDBIP /submits to mayor within 14 days after the budget is approved) (Mayor submits the approved SDBIP together with signed performance Agreements to council by 30 June 2012 and within 14 working days after approval makes public /MM submits copies of PMS signed Agreements to MEC by 31 July 2013 (date of submission to MEC not prescribed)	MM/TSD/IPME/ Performance Agreement signed & populated scorecard /Allocated Budget PMS System & related PMS Projects R 1 million (PMS system of which R 250 000.00 allocated to Sebata)	Signed PMS agreements /scorecards developed & submission compliance	Ongoing PMS functional at s57 level	Legislated compliance / Performance Agreements signed annually (s57)/populated scorecard 100% in the 1st quarter	PMS agreements entered into /scorecards developed annually /MM submits Draft SDBIP & annual performance Agreements to Mayor within 14 working days after approval of the Budget / (Mayor submits the approved SDBIP & Performance Agreements to council and by 30 June 2012 and within 14 working days after approval makes public/MM submits PMS Agreements to MEC by 31 July 2013	No Target	No Target	No Target		MM submits Draft SDBIP & annual performance Agreements to Mayor within 14 working days after approval of the Budget /MM to ensure submission compliance to council & province/ (Mayor submits the approved SDBIP & Performance Agreements to council and by 30 June 2012 and within 14 working days after approval makes public /MM submits PMS Agreements to MEC in July 2013 (date of submission to MEC not prescribed)	
1	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>PMS Quarterly reporting &amp; Assessments :</b> Implementation of an appropriate & Effective Performance Management system: PMS s57 MSA regulation 14(1) (c ) /regulation 13 (2) ( a)	Strategically manages the process of <b>s 57 Directors PMS Quarterly &amp; Annual assessments</b> 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	MM/TSD/Performance Agreement & populated scorecard /Directors Quarterly assessment /Audit Reports, Scorecards and Performance Agreements) / TSD/ Municipal Manager /All s57 Directors/IDP/PMS Coordinator	Directors POE's / Quarterly S57 PMS Reports, Assessments ,Audit Reports	Ongoing PMS functional at s57 level	Enhanced employee work performance & productivity /Structured PMS System & Implementation of a performance managed organization	Directors Quarterly PMS reporting & assessments ( informal assessment) + POE(MM/Directors ) by 30 Sept /MM consolidation of reporting by 31 Oct 2012 (reporting to council at twice a year i.t.o regulation 13 (2) (a) )PMS	s57 Quarterly report & formal assessment report + POE - (Mid year formal Assessment & reporting and rating in form of s72 performance report )tabled to council by 25 Jan 2013	Directors Quarterly PMS reporting & assessments (informal assessment) (MM/Directors ) by 28 February 2013 /MM consolidation by 31 March 2013	s57 Quarterly PMS reports & POE (consolidation of all quarterly reporting for annual assessment by an appointed Panel /Attendance at evaluation		Quarterly reports (all s57 Directors / Quarterly assessment + POE's (s57 Direct & MM) 2 formal assessment done 1 in Q 2 mid year in form of s72 performance report )(formally rated) & Q 4 (Panel Assessment formally rated ) & Annual Performance assessments only after approval of the 2011/2012 AR (after 31 March 2013) IPME facilitates the co -ordination & onsolidation of s72 reporting into required reporting format	

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
Communications /Marketing & Customer Care														
1	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>Publications and marketing activities :</b> The promotion of <b>Communications, Social cohesion</b> by providing support with <b>activities and initiatives</b> organised	Strategic Oversight & monitoring over Publications and marketing activities organised /efforts made by the Communications Division to assist in facilitating & supporting activities and and initiatives organized /(expo Q3 (31 March 2013) /(Passion Play /Duathlon) /Mayoral Cup Games school competitions /Coral / Gospel /dancing Competition (1 per quarter)/reports from IPME in respect activities & initiatives supported	MM /IPME Director /Manager Planning & economic Development /Communications & Marketing Officer Allocated Budget 880.00 - Budget allocated to Marketing and the like R 50 000.00	Report on Publications and activities organised	Ongoing Marketing activities and or publications organised/In the preceding FY craft SMME's have been assisted to market their products at various expos and at festivals such as the Grahamstown Arts Festival. In an effort to market the municipality's tourism potential, advertisements were placed in national magazines and in local newspapers to promote local events, such as the Lady Grey Passion Play.	Marketing activities organised	1 Report on Publications and marketing activities organised	1 Report on Publications and marketing activities organised	Marketing expos/workshops by 31 March 2013 / 1 Report on Publications and marketing activities organised	1 Report on Publications and marketing activities organised			
1	Promote effective and inspiring governance	Review of <b>Communication Strategy</b>	Strategic Oversight & monitoring over effort of the IPME to Review the Communication Strategy & manage effective implementation and report on implementation	IPME/MM /Communications Manager /Communications /media & public Relations Officer/Communication Strategy Allocated Budget (overall communications budget R 880 000.00)	Communication Strategy Document	Reviewed Communication Strategy / manage effective implementation	Approved communications Strategy /improve interaction between the Senqu LM & Community /Improved standards of communication, transparency and openness/improve service delivery	Monitors the efforts of Implementation of the Communications Strategy / report IPME	Monitors the efforts of Implementation of the Communications Strategy / report IPME	Monitors the efforts of Implementation of the Communications Strategy / report IPME	Monitors the efforts of Implementation of the Communications Strategy / report in clusive of expenditure IPME			

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>Annual review and Design of the organizational structure</b>	Strategic management over the Annual review and Design of the organizational structure /Organizational Structure reworked & reviewed x 1	Municipal Manager/ CSD / COO/All s57 Directors /LLF /Council	Approved organizational structure	Existing structure reviewed annually in line with IDP/ The change in leadership - new council resulted in a decision to again review the structure in order to ensure that it would more accurately reflect the strategic objectives and goals of the new Council.	Approved organizational structure/an appropriate organizational design that conforms /fits in with roles, powers & functions assigned to municipalities/effective & efficient Human capital /Resources (structure and personnel) /Provide effective & efficient institutional support to council & other structures/establish an effective, efficient and performance driven administration	Review / Development of Structure	Inputs and consultation/progress reports	Developed Structure approved	Implementation of Reviewed Structure			
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>Job Descriptions / TASK Benchmarking</b>	Strategic management over Facilitate efforts of CSD in the annual review of job descriptions/ Analysis of existing job descriptions/ Review/update/ develop new job descriptions and review job specifications (where required) / Job Descriptions (in line with reviewed organogram /benchmark post on TASK /Development of Job evaluation local agreement/facilitate consultation processes/approval	Municipal Manager/ CSD / COO/All s57 Directors /all Staff	Job specifications List of Job descriptions aligned to organogram	All JD's (specs / descriptions current )TASK evaluation results implemented/ out-dated JD's /new post have to be identified /Annual Project implemented	Enhance operational performance / Effective and efficient Human capital/ improve service delivery	Monitor the Develop Job evaluation local agreement/efforts to facilitate consultation /approval of agreement /Analysis of existing job descriptions against reviewed organogram /report CSD	Monitor /Provision of list of JD & specs identified outstanding & out-dated /Implement plan to Update all JD & specs /commence with development of JD's & outstanding JD's/report CSD	Monitor the completion of JD & specs /report CSD	All post on reviewed organogram have current (reviewed & updated) Post Bench-marked on TASK/publish TASK results			



National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Post populated on <b>Organogram</b> (funded posts )/Placement of staff /procurement processes implemented (80% of critical funded post are populated)	Strategic management over Facilitate efforts of CSD in the Development of a Placement policy / facilitation & consultation processes /placement processes implemented /placement of staff /management of related processes (disputes & retrenchments and the like are managed /Procurement of staff /80% of critical funded post are populated/progress reports CSD	Municipal Manager/ CSD / All s57 Directors /all Staff /Placement Committee/Labour Relations Officer	Placement policy (approved)/ evidence of consultation processes/placement schedules /placement letters	With review the structure JD's & related benchmarking placement processes to aligned (employees not placed < (less than) than 10 employees /procurement of internal candidates is hampered by scarcity of skill/ low grade of municipality attached to low remuneration does not attract a good calibre candidates	Effective and efficient Human capital /Resources (structure and personnel) /Provide effective and efficient institutional support to council and other structures/Enhance service delivery	Monitor the process of the Develop of a Placement policy / facilitation & consultation processes /placement policy approved /commence with facilitating placement of staff /Procurement of staff/report CSD	Monitor progress of the Ongoing efforts of Facilitation in placement of staff /Procurement of staff/finalize placements /issue placement letters /identify employees not placed /facilitate suitable alternative placements /report CSD	Monitor progress of Ongoing efforts of Facilitation in placement (employ. in the pool of unplaced employees) & or follow formal retrenchment procedures /consultation - written notice & info no & reasons for intended retrenchment /date of retrenchments /written notice & info of ways to minimising retrenchments i.e. reasonable alternative suitable positions offered /Manage disputes lodged	80% of critical funded post are populated & Monitor CSD progress with disputes lodged /objections (formally)/ Conclude all placement (employees not placed) and or conclude retrenchments i.t.o Section 189 of the Labour Relations Act		Employees not placed , or are not offered an alternative post that is not reasonable, will remain in the pool of the transferred employees for a period of at least 6 unless otherwise agreed, whereafter the employee will be dealt with in terms of existing redundancy policies or Section 189 of the Labour Relations Act, as may be amended from time to time.(Complement between 50 – 200 minimum of 10 employees may be retrenched ) and complement between 200 – 300 minimum of 50 employees may be retrenched )	
Employment Equity														
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>Employment Equity</b> :Compliance with Section 21 of the Employment Equity Act 55 of 1998.	Strategic management over Facilitate efforts of CSD in Managing the Employment Equity :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	EEA 2 & EEA 4 template /Municipal Manager /Corporate Services Director /SDF	EEA 2 & EEA 4 template Populated / evidence of submission to EE Registry/Dept. Labour /council resolution	During previous FY Submissions requirements met	Legal compliance	Population of EEA 2 & EEA4 reporting template /EE Consultation with LLF and or EE / skills Dev. Committee x1 Meeting x 1 EEA 2 & EEA 4 report / Completion of EE report /table to council for information	EE Report submission to EE Registry/Dept. Labour /evidence of submission confirmation by 1 October	No Target	No Target			

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
Employment Equity														
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>Employment Equity :</b> Compliance with Municipal Planning & performance Regulations 2001 & MSA S 43	Strategic management over Facilitate efforts of CSD in Monitoring & reporting quarterly on achievement of targets /50% achievement per category of EE in first 3 levels of management (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)	50% Achievement (per category) of EE target in the first three levels (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)	EE Plan / EE /Quarterly information reports/appointment statistics evidence of 50% achievement in each category	Representation in the first three levels of Equity achieved in top 3 structures Top management 1 , Senior Management 6, Professionally qualified and experienced specialists and mid-management 25 /targets revised as the Hampered by : - Scarcity of skill in the Labour market from designated group specifically the disabled Updated annually Scarcity of skills challenges	Equitable representation of designated groups in all categories /occupational levels /promotion of fair treatment in the workplace by elimination of unfair discrimination	Achievement per category of EE target ; (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)/report (statistics of actual achievement)	Achievement per category of EE target ; (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)/report (statistics of actual achievement)	Achievement per category of EE target ; (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)/report (statistics of actual achievement)	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)			
1	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>HR Development Strategy</b>	Strategic management over Facilitate efforts of CSD in the review /development & implementation of a HR Development Strategy	Corporate Services Director /MM/ All Directors/SDF /HR Practitioner /HR Development Strategy	HR Development Strategy and plan/implementation & reporting	HR Strategy was developed and approved as was required, implementation has not occurred.	Creation of a conducive working environment that promotes personal capacity development and growth/Improved human resource capacity of local government	Monitor efforts of CSD in the Review of Human Resource Strategy and plan /consultation / approval	Monitor Workshop implementation of Human Resource Strategy & implementation /report on progress with implementation CSD	Report on progress with implementation CSD	Report on progress with implementation CSD			

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
Employment Equity														
1 & 13	Promote effective and inspiring governance	Document Management System	Monitor CSD 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 /reports CSD	MM/Corporate Services Director /Document management Policy & Procedure/Document /Records & Archives Officer /Records Clerk	Quarterly systems report (manual document management system functional)/induction training /workshops 9in house or externally) implemented	Manual document management system functional/Administration relating to the document management of mail and correspondence management is not being well managed. Capacity issues that are clearly required to be addressed moving forward.	Management of institutional memory and functional records management and registry system /Effective administration through application Document Management System	Assess and monitor the effective management & maintenance of records management system /assess functionality of the system/ensure a KIV systems is managed / assess number of complaints from internal customer (other Directorates) assess gaps vs. any complaints received /Quarterly reports on implementation CSD	Ongoing monitoring & assessment /Quarterly reports on implementation CSD	Ongoing monitoring & assessment /Quarterly reports on implementation CSD	Ongoing monitoring & assessment /Quarterly reports on implementation CSD			

National KPA 3: Municipal Transformation and institutional development (Cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 13	Skills Development													
	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>Skills development : WSP Implementation reporting</b>	Strategic oversight over effort by CSD in Managing the implementation of Adopted WSP / WSP implemented as planned targets /100% of training budget spent on implementation of WSP /Monitoring of Total training budget R 663,504.00 spent on skills development incentives (Mandatory grants / Skills development levies R 334,229 + R 84,165.00 )	Municipal Manager /all s57 Directors/SDF /Approved WSP/WSP Implementation reports /Budget R 663,504.00 - 100% of training budget spent on WSP implementation (Mandatory grants / Skills development levies R 334,229 + R 84,165.00)	Skills Audit or needs analysis / Approved WSP and Implementation Reports Skills Monitoring Reports/Evidence of Approved WSP Management Accounts as read with the Workplace Skills Plan Training Register. 100% of training budget spent on WSP implementation /expenditure report detailing training conducted /names /Directorates /no of participants & type of training conducted)	Compliance achieved & Developed annually training 146 Beneficiaries benefitted from skills programmes implemented / Target of 123.03 % achieved ( training budget spent on WSP implementation) Budget - for training for the preceding FY : R 760 874.00 Total Levy paid 2010/2011-R 186 437.00 & total spent R R104 3312.00 ( Note : Adjustment Budget indicates a budget of R 618 ,400.00)	Create a conducive working environment that promotes personal capacity development and growth /Build and enhance the capacity	Oversight & Monitor processes related to Skills Audit or needs analysis (completed by Directorates) /WSP Plan /Plan approved /15 % percentage of budget expenditure on training implementation /report CSD	Monitor Submission of WSP to LGWSETA & the Co - ordinate training in terms of WSP Plan / Progress reports SDF through CSD /Implementation Reports /25% percentage of budget expenditure on training implementation by Q2 a total of 40% expenditure spent on training initiatives (Q1 15% +Q2 25% = 40% ) report CSD	Monitor Submission of Implementation Reports /25% percentage of budget expenditure on training implementation (by Q3 a total of 65% of the expenditure spent on training Initiatives (Q1 15% + Q2 25% + Q3 25% = 65% ) report CSD	Monitor Submission of Implementation Reports /35% spent by Q4 Total of 100 % percent of budget expenditure on training (R 663,504.00)spent /Implementation Reports (details of training conducted /names /Directorates /no of participants & type of training conducted)details expenditure on training implementation by Q4 /report CSD		Pro active with Monitor implementation /Implementation is dependant on SDF /access to accredited SP /co - ordinated consolidated reporting (training received (institution / type )no of participants Staff & councillors) /Submission of Implementation Plan (WSP)	

## National KPA 3: Municipal Transformation and institutional development (Cont.)

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Management of implementation of OHS Act/ Policy	Strategic oversight & Monitoring the compliance & implementation of OHS Act/Policy as per implementation plan /reports CSD	CSD /all s57 Directors /Safety reps /OHS Committee /Labour Relations Officer (Allocated Budget OHS R 100 000.00)	Safety Committee meetings /attendance register /Minutes, safety inspection reports /Quarterly Reports	Managed by CSD, safety reps are appointed per Directorate, attendance at safety meetings, shortcomings no safety reporting or safety inspection carried out regularly by appointed safety reps /Meetings rescheduled due to operational requirements /forced absenteeism /Safety committee	OHS / Safety Management /Creation of a safe and security environment	Oversight over Policy implementation ( Safety Committee meetings /Safety inspection (appointed safety reps within Directorates)/Quarterly Reports CSD	Oversight over Policy implementation ( Safety Committee meetings /Safety inspection (appointed safety reps within Directorates)/Quarterly Reports CSD	Oversight over Policy implementation ( Safety Committee meetings /Safety inspection (appointed safety reps within Directorates)/Quarterly Reports CSD	Oversight over Policy implementation ( Safety Committee meetings /Safety inspection (appointed safety reps within Directorates)/Quarterly Reports CSD		CSD to Enforce attendance as scheduled per annual planner /enforce compliance with safety inspection (per Directorate)	
SDBIP														
1	A transparent and performance driven institution capable of effective service delivery with sound administration	SDBIP Development Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act : SDBIP 2012/2013 FY	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 s57 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 2012	IPME Director /MM/ All s57 Directors s /PMS Co-ordinator /Manager Governance & Compliance/Compliance Officer /AC /IA (Council )	SDBIP / Alignment to IDP & financial plan / Consolidated SDBIP approved by the mayor	SDBIP requires review in terms of targets & Alignment to IDP /structured reporting on target achievement	Legislated Compliance /Enhanced service delivery /Structured reporting System /Improving integrated Planning processes and outcomes and reporting on institutional Performance /improving communication	No Target	No Target	Monitor the Development of targets (Provision of input form Directorates ) Set Quarterly SDBIP targets aligned to IDP/align to financial plan	Monitor Consolidated SDBIP 2013 / 2014 /Aligned to IDP & Financial plan aligned /SDBIP 2012 / 2013 approved by the mayor (within 28 days of the adoption of the budget) by 30 June 2013 adoption of final SDBIP		Draft SDBIP tabled to Mayor 14 days after the budget is tabled /Mayor approve the SDBIP within 28 days of the adoption of the budget. SDBIP does not require council adoption, the SDBIP forms the basis of regular reporting back to council and the community.	
1	A transparent and performance driven institution capable of effective service delivery with sound administration	SDBIP Quarterly Reporting (Section 52 (d) of the MFMA /submitted within 30 days of the end of each quarter.	Strategic oversight over Compliance with Directorates Quarterly SDBIP Reporting /Quarterly KPI Performance Report / Compliance with reporting Submissions to the IPME for consolidation & submission to MM /Submission to Exco /Council - Q1 by 30 Sept 2012 /Q2 by 31 December 2012 /Q3 by 31 March 2013 & Q 4 by June 2013	CSD SDBIP /CSD/all s57 Managers /Council quarterly SDBIP and (POE's) reporting submissions /Submission from senior reporting staff consolidated & Submission to IPME/MM /Submission to SC /Exco / Council	CSD SDBIP (input into development of targets ) / Quarterly Reporting and POE's	Poor SDBIP reporting /Consolidated SDBIP reporting not achieved	Complaint SDBIP reporting / MFMA compliance /Improved accountability and financial governance/improved municipal revenue base	Monitors Consolidated SDBIP Quarterly Reporting by 30 Sept : Q1 (report on actual achievement / report on expenditure (if any)/related to the target /project /report on variances/ Remedial action to be taken for targets set in Q1	Monitor Consolidated SDBIP Quarterly Reporting by 31 Dec : Q2 (report on actual achievement / report on expenditure (if any)/related to the target /project /report on variances/ Remedial action to be taken for targets set in Q2	Monitors Consolidated SDBIP Quarterly Reporting by 31 March : Q3 (report on actual achievement / report on expenditure (if any)/related to the target /project /report on variances/ Remedial action to be taken for targets set in Q3	Monitors Consolidated SDBIP Quarterly Reporting by 30 June : Q4 (report on actual achievement / report on expenditure (if any)/related to the target /project /report on variances/ Remedial action to be taken for targets set in Q4		SDBIP (Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.	

National KPA 4: Financial management and viability														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Financial control & oversight by monitoring compliance issues related to <b>fruitless &amp; wasteful expenditure</b>	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 / Management & oversight over Financial control by monitoring compliance /identifying areas of non compliance and implement measures to control fruitless & wasteful expenditure monitoring compliance issues / report to MM / issue compliance memorandums /implementation of intervention programme/s / Municipal Manager / CFO/IA	MM/CFO Financial control & oversight - reports to MM /compliance memorandums /report on implementation of intervention programme/s /implementation of programme/s /IA /IPME /Compliance Officer	Audit Report /areas of no compliance / compliance memorandums /report on implementation of intervention programme/s	Audit emphasis identified areas of unauthorized expenditure due to the failure of management to institute effective internal controls /Disclosed in notes 42.2 and 43.1 to the financial statements is unauthorised expenditure of R358 350 incurred during the current year as a result of overspending on waste management. The expenditure of R2 million incurred in the previous years was condoned by the council during the year as set out in note 43.1 to the financial statements.	Improved accountability and financial governance / efficient, effective and economical monetary management / Compliance to the prescripts of the MFMA	Analysis / identify areas of non compliance / Monitor / issue compliance memorandums (in cases of non compliance )	Control & monitor compliance and implement measures to control fruitless & wasteful expenditure / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council	Control & monitor compliance and implement measures to control fruitless & wasteful expenditure / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council	Control & monitor compliance and implement measures to control fruitless & wasteful expenditure / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council		Manage/Control & monitor compliance & ensure measures are implemented to control fruitless & wasteful expenditure / reports on implementation of intervention programme/s /avoidable fruitless & wasteful expenditure submissions for council approval	
12	Financial Viability: creating an environment of effective, accountable and viable financial management	Manage ; control and maintain all municipal assets (MFMA Compliance) : council's <b>Asset Management Policy is implemented by conducting annual stock takes</b>	Strategic Management & monitoring over 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	Municipal Manager / CFO/s57 Directors/ Assets counts/stock take /assets movable & immovable recorded in the assets register /assets bar- coded/Asset Management Policy / updated assets register	Inventory / Stock take records /GRAP compliant assets register /New assets purchased recorded & updated monthly in assets register	Audit opinion raised /assets not disclosed correctly /No regular assets /stock counts only done annually / council did not make use of the transitional allowance available /financial constraints for unbundling of infrastructure Assets	Legal Compliance control and management of assets	Unbundling of immovable Assets project /progress towards GRAP compliance /report on progress / New assets purchased by Depts. are recorded & updated monthly in assets register	Assets counts/stock take by (Dec 2011 )/ Stock take /Unbundling of immovable Assets project /progress towards GRAP compliance /report on progress / New assets purchased by Depts. are recorded & updated monthly in assets register	Unbundling of immovable Assets project /progress towards GRAP compliance /report on progress / New assets purchased by Depts. are recorded & updated monthly in assets register	Asset count / Stock take by June 2012/Unbundling of immovable Assets project /progress towards GRAP compliance /report on progress / New assets purchased by Depts. are recorded & updated monthly in assets register			

National KPA 4: Financial management and viability														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management	<b>Asset Management</b> :Disposal of Assets	Asset Management :Disposal of Assets / Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Municipal Manager / CFO/SS7 Managers/Annual disposal Plan /Public auction / council resolution	Disposal of Assets (per assets management policy stipulations )/ assets register update / Annual disposal Plan /Public auction / council resolution	Council did not approve the disposal of capital assets in terms of asset transfer regulation 5(b)(ii)/ 8(b)(ii) (GNR 878 of 22 Aug 2008) (carrying value of R277 632). Asset management policy not adhered to/stipulates that every head of department shall ensure that any incident of loss, theft, destruction, or material impairment of any fixed asset controlled or used by the department in question is promptly reported in writing to the municipal manager, chief financial officer, to the internal auditor, and – in cases of suspected theft or malicious damage – also to the SAPS.	Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	All s57 Directors to Identify & asses assets to be disposed /submission to CFO for tabling a item to Finance SC	Develop Disposal Plan / approval from council	Dispose of assets per stipulated assets management policy processes and or by arranging public auction	Update assets management register			
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management	<b>Annual Financial Statements</b> : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) AFS legislative submission adherence	Compile and submit Annual Financial Statements 11/12 to AG by 31 Aug 2012 & (12/13 FY ) to AG by 31 August 2013	AG stamped Annual Financial Statements (11/12 ) by 31 Aug 2012 & (12/13 FY ) by 31 Aug 2013	Council approved Annual Financial Statements (11/12 ) by 31 Aug 2012 & (12/13) & submission to AG by 31 August 2013	Annual Submission compliance achieved as legislated	Improved accountability and financial governance / Compliance to the prescripts of the MFMA	Annual Financial Statements compiled /Signed and council approved /submitted to AG by 31 August 2013 (12/13 ) & (11/12 ) by 31 Aug 2012 /consolidated AFS to AG /National & Provincial Treasury by 30 Sept ember 2012	Audit report & audited AFS received by AG / Process /attend to any material matters arising form the AFS process amendments as per AG's audit findings and resubmit to AG by 30 November 2013 (12/13 FY) & 30 Nov 2012 (11/12 FY) (if required)	No Target	Prepares activity plan on preparation of AFS for following FY (11/12) and (13/14)		Noted AFS submission dates : for the 11/12 fall into 12/13 FY & AFS for 12/13 FY fall into 13/14 FY /due by 31 August each respective year (submission dates fall outside the respective FY)	

National KPA 4: Financial management and viability														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management	<b>Review SCM policy and SCM reporting</b> : Compliance with legislative requirements of the MFMA in respect of Supply Chain Management Policy and regulations	Strategic oversight & monitoring over the Compilation and submission of quarterly SCM Reports (x4) from the CFO to MM and Mayor within 10 days of each quarter and Submit within 30 days of the end of each financial year (30 June ) submit a report on the implementation of SCM Policy to the council	Chief Financial Officer / SCM division /MM/ Mayor / Council	Quarterly reports to MM & Mayor within 10 workings of each quarter	Reporting submission met as per legislated prescripts / ensure that SCM operations are conducted in accordance with legislated requirements.	SCM Policy reviewed in line with legislative prescripts /Improved accountability and governance i.to. (Policy Compliance)	1 SCM Report to the MM & Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council	1 SCM Report to the MM & Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council	1 SCM Report to the MM & Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council	1 SCM Report to the MM & Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council			
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	<b>NT Reporting</b> : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) s71 reporting	Compliance with s71 reports are submitted monthly to NT by not later than the 10th working day / s71 reports are submitted monthly to NT by not later than the 10th working day	Monthly s71 reports /submission to NT /Budget & Treasury Officer / CFO	s71 reports /proof of submission to NT by the 10th working day of each month	Compliance with s71 report	Improved accountability and financial governance	s71 reports are submitted monthly to NT by not later than the 10th working day	s71 reports are submitted monthly to NT by not later than the 10th working day	s71 reports are submitted monthly to NT by not later than the 10th working day	s71 reports are submitted monthly to NT by not later than the 10th working day			
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	<b>Credit control &amp; Debt collection</b> : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	All legislated (MFMA) & Departmental reporting & reporting to NT (monthly /Quarterly reports) are submitted timeously within prescribed timeframes / Monthly /Quarterly Reports submitted to the MM not later than the 10th working day & to NT not later than the 10th working day /Submission to SC /Council NT not later than the 10th working day	Municipal Manager / CFO//All Snr Budget & Treasury staff /Compliance Officer/legislated (MFMA) & Departmental reporting & reporting to NT	Monthly /Quarterly reports /Proof of submission dates to MM & NT	Monthly /Quarterly Reports/submission dates not consistently adhered to	Improved accountability and governance	Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 10th working /submission to SC /Council & within prescribed time to NT	Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 10th working /submission to SC /Council & within prescribed time to NT	Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 10th working /submission to SC /Council & within prescribed time to NT	Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 10th working /submission to SC /Council & within prescribed time to NT			



National KPA 4: Financial management and viability (cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
12	Financial Viability: creating an environment of effective, accountable and viable financial management	Management of <b>Credit control and debt collection policy / reports on the debt coverage ratio (Reporting requirements in terms of s46 MSA)</b>	Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on the debt coverage ratio (NKPI) (Debt coverage)	Debt coverage to total operating revenue/operating grant /debt service payment due in the FY (A represent debt coverage /B represents revenue received/C represent operating grant /D represents debt service payments due in the FY (A = B - C divided by D)	Quarterly reports on the implementation of the credit control and debt collection policy /Report on debt coverage ratio (NKPI)	Debt coverage ratio during the preceding FY was 4:1	Enhanced financial viability /Legal Compliance - Increase revenue base	Report on debt coverage ratio (NKPI) (Debt coverage ratios) target set at 4:1	Report on debt coverage ratio (NKPI) (Debt coverage ratios) target set at 4:1	Report on debt coverage ratio (NKPI) (Debt coverage ratios) target set at 4:1	Report on debt coverage ratio (NKPI) (Debt coverage ratios) target set at 4:1		Note : Quarterly reporting to indicate calculations and actual ratio achieved	
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Management of <b>Credit control and debt collection policy/reports on Service debtors to revenue (Reporting requirements in terms of s46 MSA)</b>	Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on Service debtors to revenue (NKPI) (Service Debtors to revenue) % net debtors to annual income	Service Debtors coverage to total operating revenue/operating grant /outstanding service debtors to revenue / payments received in the FY (A represent outstanding service debtors to revenue /B represents outstanding service debtors/C represent annual revenue actually received during the FY (A = B divided by C )	Quarterly reports on the implementation of the credit control and debt collection policy	Service Debtors during the preceding FY amounted to R 21.6 Mill /Debtors more than 365 days amounts to R 12.5 Mill (579.%) of total debtors book/ratio of outstanding debtors to revenue is 20.6%	Enhanced financial viability /Legal Compliance - effective service delivery patterns and objectives	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	Report on service debtors / net debtors to annual income (NKPI) (Service Debtors to revenue) 80% net service debtors to annual income	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	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		Note : Quarterly reporting to indicate calculations and actual % achieved	

## National KPA 4: Financial management and viability (cont.)

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	<b>Report on cost coverage ratio</b>	Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on the cost coverage ratio (NKPI) (Service Debtors to revenue) (Reporting requirements in terms of s46 MSA)	Cost coverage (A represent cost coverage /B represents all available cash at a particular time/C represent investments /D represents monthly fixed operating expenditure (A = B + C divided by D)	reports on the cost coverage ratio (NKPI) (Service Debtors to revenue)	3 Months /0.58 months (17.90 days)	Enhanced financial viability /Legal Compliance - Increase revenue base	2 months	2 months	2 months	2 months		Note : Quarterly reporting to indicate calculations and actual ratio achieved	
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	<b>Capital Charges to total expenditure</b>	Reporting on external debt to Revenue / 1 monthly report (3 per quarter)	Municipal Manager / CFO/s57 Directors/CAPEX expenditure reports /s71 reports /input reporting from s57 Directors	Reporting on external debt to Revenue / 1 monthly report (3 per quarter)	Compliance achieved 12 reports per annum	Good governance internal control /effective service delivery patterns and objectives	Reporting on external debt to Revenue / 1 monthly report (3 per quarter)	Reporting on external debt to Revenue / 1 monthly report (3 per quarter)	Reporting on external debt to Revenue / 1 monthly report (3 per quarter)	Reporting on external debt to Revenue / 1 monthly report (3 per quarter)			
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	<b>Adjustment Budget :</b> Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Full compliance with Chapter 4 of MFMA Systems Act 8 s23 MFMA / Approved adjustment budget (done annually)	Municipal Manager / CFO/s57 Directors/Approved adjustment budget	Approved adjustment budget	Annually adjustment budget	Compliance to the prescripts of the MFMA	No Target	1 adjustment budget	No Target	No Target			
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	<b>Positive cash flow management</b> (appropriate measure to manage & control expenditure)	Positive cash flow management report on Cash collection defined as cash collection (billings over the last 12 months ) / Monthly reports on expenditure	Municipal Manager / CFO/ Revenue division / Billings /reporting	Monthly reports on expenditure /PM 13 to s57 Directors	Expenditure to be controlled within norms	Enhanced financial viability /effective service delivery patterns and objectives	CFO submits PM 13 to s57 Directors/ input reports quarterly from all s57 directors CFO / Expenditure report consolidated by CFO /Monthly reports on Cash collection defined as cash collection (billings over the last 12 months )	CFO submits PM 13 to s57 Directors/ input reports quarterly from all s57 directors CFO / Expenditure report consolidated by CFO /Monthly reports on Cash collection defined as cash collection (billings over the last 12 months )	CFO submits PM 13 to s57 Directors/ input reports quarterly from all s57 directors CFO / Expenditure report consolidated by CFO /Monthly reports on Cash collection defined as cash collection (billings over the last 12 months )	CFO submits PM 13 to s57 Directors/ input reports quarterly from all s57 directors CFO / Expenditure report consolidated by CFO /Monthly reports on Cash collection defined as cash collection (billings over the last 12 months )			

National KPA 4: Financial management and viability (cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Budget & revenue is managed effectively % <b>OPEX/ Operating budget spent year to date</b>	% 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)	OPEX / expenditure reporting / Reporting Compliance / PM 13's /s71 reports /Municipal Manager / CFO/all s57 Directors	Quarterly expenditure reports (Actual vs. Budget)	Reports Updated/operating budget during 10/11 FY was underspent by 26%. Due to circumstances beyond the Municipalities control due to the functionalization of the Healthy function nationally, which has now been moved to province.	Budget & revenue is managed effectively /appropriate financial controls and systems in place putting in place /compliance with MFMA/MPPR	CFO to Issue PM 13 / input reports quarterly from all s57 Directors / report consolidated by CFO / 23.75% Expenditure /Reporting Compliance	CFO to Issue PM 13 / input reports quarterly from all s57 Directors / report consolidated by CFO / 47.50% Expenditure /Reporting Compliance	CFO to Issue PM 13 / input reports quarterly from all s57 Directors / report consolidated by CFO / 71.25% Expenditure /Reporting Compliance	CFO to Issue PM 13 / input reports quarterly from all s57 Directors / report consolidated by CFO / 95% Expenditure /Reporting Compliance		Inputs received quarterly from all managers and report consolidated by Budget & Treasury	
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Budget & revenue is managed effectively % allocated <b>CAPEX/ capital budget spent year to date</b>	% allocated CAPEX / capital budget spent year to date / 95 % Capital budget spent year to date /Quarterly Reports / Reporting Compliance (within 5% variance)	CAPEX /expenditure reporting / Reporting Compliance / PM 13's /s71 reports /Municipal Manager / CFO/all s57 Directors	Quarterly expenditure reports /(Actual vs. Budget)	Reports Updated / Capital Budget during 10/11 FY underspent by 29%. This occurred as a direct result of the non - implementation of the Housing project in Hershel, due to the delays in receiving the NDGP Grant.	Financial resources are effectively managed (Budget & revenue is managed effectively) /appropriate financial controls and systems in place putting in place /compliance with MFMA/MPPR	Development of CIP aligned to infrastructure /implementation of IDP Projects / CFO to Issue PM 13 / input reports quarterly from all s57 Directors / report consolidated by CFO / 23.75% Expenditure /Reporting on implementation of funding plan	CFO to Issue PM 13 / input reports quarterly from all s57 Directors / report consolidated by CFO / 47.50% Expenditure /Reporting on implementation of funding plan	CFO to Issue PM 13 / input reports quarterly from all s57 Directors / report consolidated by CFO / 71.25% Expenditure /Reporting on implementation of funding plan	CFO to Issue PM 13 / input reports quarterly from all s57 Directors / report consolidated by CFO / 95% Expenditure /Reporting on implementation of funding plan			

National KPA 4: Financial management and viability														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
12	Financial Viability: creating an environment of effective, accountable and viable financial management with reliable and accurate database/enhancing Urban efficiency / Enhance and develop economic potential /expand & protect municipal revenue base by ensuring that council collect all revenue due to council	Interim Valuation & Process objections to the outcomes of property valuations	Complete Interim Valuation & Process objections to the outcomes of property valuations /Complete Interim Valuation x1	Interim Valuations /Chief Financial Officer /SP /Property & valuations Officer	Interim valuation done / Process objections to the outcomes of property valuations	Done annually / in progress /challenges with implementation / disputes raised	Sustain a healthy financial position & Expand & protect municipal revenue base by ensuring that council collect all revenue due to council	Quarterly progress report on interim valuation /report on performance of service providers (if required)	Quarterly progress report on interim valuation /report on performance of service providers (if required)	Quarterly progress report on interim valuation /report on performance of service providers (if required)/ commence with the process of objections to the outcomes of property valuations & report on outcome	Complete Interim Valuation			
1 & 12	Promote effective and inspiring governance at ward & community level /Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) -Budget process	Strategized Budget process	Compliance with budget process : Compilation of 2012/2013 Budget /Draft Budget tabled by 31 March 2012 and Final Draft Budget approved by 31 May 2012 / Compilation of 2012/2013 Budget /Draft Budget tabled by 31 March 2012 and Final Draft Budget approved by 31 May 2012	Chief Financial Officer /Budget & Treasury Officer /S57 Management /Council	Council Approved Budget, Public Participation, Council Resolution	Compliance with Budget processes achieved annually	Approved Budget, Public Participation/Complianc e with Budget processes	Management & oversight ensure the establish budget steering Committee / Review Budget Process & develop budget process Plan/table budget schedule to council by 31 August /Develop & adopt budget preparation & financial guidelines	Oversight & Review progress /baseline operating budget/meet Depts. to review/review tariffs/prepare 1st draft opex/capex budget based on submissions	Draft IDP & Budget submitted/taled to council 31 March 2013	Public participation /outreach / IDP & Budget submitted/taled to council 31 May 2012 (adoption of final IDP & Budget) /Reporting Compliance		Note : The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget.	

National KPA 4: Financial management and viability (cont.)														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1,5 & 12	Financial Viability : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management To implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	<b>Electricity infrastructure losses</b> : Reduce electricity losses over 3 years to be at loss of 10%	Strategic oversight over effort made by the TSD to Manage and implement a strategy to reduce electricity losses over 3 years / concerted efforts being made to reduce losses. A formal implementation plan with heightened controls and monitoring developed & implemented accordingly. / Reduce electricity losses to 20% by June 2013 / Report statistically on electricity losses and Implementation strategy / reduce electricity losses by 20% by Q 4	MM / TS Director /Electro Technical Controller Electricity : Allocated Budget (CAPEX allocated to infrastructural projects ) R 700 000.00	Implementation strategy / statistical reports on % reduction of losses /reports to SC /Council	Ageing / Poor electrical infrastructure/Electricity losses higher than the norm 2011 electricity losses / Electricity distribution losses R 23 279 166 ( Fruitless and wasteful expenditure (due to distribution losses):As disclosed in note 43.4 to the financial statements, the municipality suffered an electricity loss of 5.6 million kilowatts in the current year (2010: 9.5 million kilowatts) amounting to R3 million (2010: R4.1 million), respectively /emphasis of Audit / Limited funding / poor electrical infrastructure /staff shortages/electricity losses in 2010/2011 FY were at 23.89%	Reduction in losses will result in curbing Fruitless and wasteful expenditure & audit queries (Improved infrastructure (electrical network )/heightened controls	Strategic oversight over effort made by the TSD to Facilitate the Implementation strategy/ formal implementation plan with heightened controls and monitoring to curb electricity losses over 3 years /report on progress with implementation strategy / curb electricity losses & reduce losses to in Q1 by 5%	Strategic oversight over effort made by the TSD to Facilitate the Implementation strategy/ formal implementation plan with heightened controls and monitoring to curb electricity losses over 3 years /report on progress with implementation strategy / curb electricity losses & reduce losses to in Q2 by 5%	Strategic oversight over effort made by the TSD to Facilitate the Implementation strategy/ formal implementation plan with heightened controls and monitoring to curb electricity losses over 3 years /report on progress with implementation strategy / curb electricity losses & reduce losses to in Q3 by 5%	Strategic oversight over effort made by the TSD to Facilitate the Implementation strategy/ formal implementation plan with heightened controls and monitoring to curb electricity losses over 3 years /report on progress with implementation strategy / curb electricity losses & reduce losses to in Q4 by 5% (a total of 20% in Q 4)		Electricity losses have reduced from 45% to 28.39% as at June 2011.• Electricity losses are extreme and have totalled 5 598,712 Kwh (5.6 Mwh) MW, and can be attributed to poor metering, poor networks and incorrect accounts. In an effort to remedy these issues a 3-year plan is to be implemented in order to reduce electricity losses to 10% within the next 2 years. Ageing infrastructure remains a huge challenge and clearly adds to these issues of concern. Overall an average of 23.89% is lost and of this 10% represents technical losses –a total actual loss of 13.9% is therefore experienced.	

KPA 5: Good governance and Public participation														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1	Promote effective and inspiring governance	<b>Institutional meetings : Council &amp; Special Council meetings</b> held in manner required in terms of legislative compliance	Attendance at 4 Council Meetings & Special Council Meetings as scheduled / Attendance at 4 Council Meetings & Special Council Meetings arranged	IPME Director Directorates /MM S57 Manager/councillor / reports /minutes /agendas	Minutes / agenda / Number of council /special council meetings held	All council meetings are attended as scheduled/In the preceding year 4 council and 4 special council meetings held	Effective governance /legislatively compliant organization /Improved standards of communication	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Report on any additional special council meetings attendance	
1	Promote effective and inspiring governance	<b>Council resolutions</b> taken by council are managed & implemented	Strategic oversight over the management & implementation council resolutions /all Directorates receive & implement resolutions taken by council/Council resolutions to issued through CSD timeously to Directors & Directors to effect same within 30 days or appropriate action taken to remedy situation / 100% Resolutions implemented within 30 days or appropriate action /reporting on variance	Municipal Manager/all s56 Directors /CSD	Resolutions tracking register /Monthly / implementation as per resolution register /report on variances from CSD/Compliance memos issued	Area of historical weakness - not been achieved in an effective manner. Whilst Council minutes are produced they are not produced in the required standard ,timeous submissions of resolutions are not being received from CSD (Secretarial & Committee division) ,Interventions put in place to monitor implementation of Council Resolutions. CSD required to refine new templates & refine same/ lack of capacity within this area .A tracking register in place but to be managed and KIV to be to effectively monitor implementation	Good governance /enhance decision making & service delivery (internally & externally) Implementation of internal control environment	100% Resolutions implemented within 30 days or appropriate action / reporting variance (late /non implementation to reported on and reflected in resolution register)	100% Resolutions implemented within 30 days or appropriate action / reporting variance (late /non implementation to reported on and reflected in resolution register)	100% Resolutions implemented within 30 days or appropriate action / reporting variance (late /non implementation to reported on and reflected in resolution register)	100% Resolutions implemented within 30 days or appropriate action / reporting variance (late /non implementation to reported on and reflected in resolution register)		The CSD Director has delegated responsibility to manage & monitor this process by means of a resolution tracking register /(Directorates not co operating will have compliance memo's issued monthly) /CSD would be required within 10 days after a council meeting to provide respective Directorates with resolutions for implementation/Directorates are required within 30 days to have implemented such resolutions and or report on variances	
1	Promote effective and inspiring governance	<b>Council Agendas</b> (provision of agendas & qualative effective & efficient institutional support to council and other committee structure of Council )	Strategic oversight over effective functioning of Council & various structures of Council Committees /Meetings held according to schedule/ Provision of Agendas within 7 working days of Council Meeting/Provision of qualative effective & efficient institutional support to council and other committee structures / Meeting Agendas delivered within 7 working days to councillors /effective & efficient institutional support to council and other committee structures ,monitor timeous submission of items / CSD to implement quality control measures in terms of items submitted ,ensure good quality reports, minute taking and agendas & correct capturing of resolutions /report	Municipal Manager/ CSD/ All s57 Directors (Timeous & Qualative submissions to CSD) / IA / compliance Officer	CSD delivers agenda's provided to councillors within 7 working days of Council Meeting / Reports/ Minute taking and agendas /Good quality reporting , minute taking and agendas)	Improvement in the preceding year notwithstanding this area still requires to receive priority / a lack of co - operation from municipal officials re - quality control of items submitted & implementation of resolutions timeously /Agendas timeframes to be adhered to (delivered within 7 working days to councillors prior to meetings)	Decrease in complaints from the political arm /Enhance efficiency /Effective governance /legislatively compliant organization /Improved standards of communication	Oversight & monitoring :Agendas delivered to councillors within 7 working days /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report	Oversight & monitoring :Agendas delivered to councillors within 7 working days /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report	Oversight & monitoring :Agendas delivered to councillors within 7 working days /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report	Oversight & monitoring :Agendas delivered to councillors within 7 working days /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report		This area to managed & receive priority from the CSD i.e. measures to be put in place to manage timeous submission items & agendas /not withstanding Quality control Measures put in place the preceding FY this area still requires to receive priority. The CSD required to put in place quality control measures to manage quality of items submitted & monitoring that resolutions captured correctly (all Directors will be held accountable to ensure items submitted are of a qualitative standard )	

**KPA 5: Good governance and Public participation cont.**

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1	Promote effective and inspiring governance	<b>Directorates Standing Committee Meetings</b> held according to schedule	Strategic Oversight of all s57 Directors Attendance at Standing Committee Meetings as scheduled /Report from standing committees / Oversight of all s57 Directors Attendance at Standing Committee Meetings as scheduled /Report from standing committees / Planned Attendance at 11 Standing Committee Meetings for respective Depts.	Municipal Manager / all s57 Directors /Chairpersons/portfolio Head of SC /SC Members	Attendance registers / Minutes / agenda / Number of meetings held per Directorate /SC	Not always achieved as planned /SC attendance by all Directors did not occur as planned during preceding FY /beset by absence of quorum & postponements	Effective governance /legislatively compliant organization /Improved standards of communication	Oversight of all s57 Directors Attendance at Standing Committee Meetings as scheduled (Attendance at 3 Standing Committee Meetings ) SC Reports	Oversight of all s57 Directors Attendance at Standing Committee Meetings as scheduled (Attendance at 2 Standing Committee Meetings ) SC Reports	Oversight of all s57 Directors Attendance at Standing Committee Meetings as scheduled (Attendance at 3 Standing Committee Meetings ) SC Reports	Oversight of all s57 Directors Attendance at Standing Committee Meetings as scheduled (Attendance at 3 Standing Committee Meetings )SC Reports		This area to be managed & receive priority i.e. measures to be put in place to schedule SC Meetings and Plan accordingly	
1	Promote effective and inspiring governance	<b>Functional Ward Committees / Meetings</b> held according to schedule	Strategic Oversight over Functioning Ward committees & monitoring Attendance of ward committees meetings /Report from Ward committees / Planned Attendance at 11 Standing Committee Meetings for respective Depts. / Oversight of all s57 Directors Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned Attendance at 11 ward Committee Meetings for respective Depts.	Municipal Manager/IPME Director/ Manager Integrated planning/ Manager Communications/Administrator co ordinator ward committees/ Ward Committee members / Agendas / report Allocated Budget R 1,440,000.00	Attendance at 11 WC Meetings / minutes / evidence of Number of meeting attended/Report from ward committees	WC in place & functional /Improvement in meetings, notwithstanding not all Ward Committees meet as regularly as required/planned ; due to are postponements and or absence of quorum/WC members travel huge distances to service the needs of their wards /Ward Committee members paid "out of pocket expense" which were commensurate with the amount of work required to be done by the Ward Committee members. Each Ward Committee member paid a stipend of R 500 .	Promotes engagements between Council and the community/Improved standards of communication, transparency and openness	Oversight of all s57 Directors Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned ward committee meetings Attendance 3 in Q1 for respective Depts.	Oversight of all s57 Directors Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned ward committee meetings Attendance 2 in Q2 for respective Depts.	Oversight of all s57 Directors Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned ward committee meetings Attendance 3 in Q3 for respective Depts.	Oversight of all s57 Directors Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned ward committee meetings Attendance 3 in Q4 for respective Depts.		This area to managed & receive priority i.e. measures to be put in place to schedule WC Meetings and Plan accordingly /Ward Committees are established as required & in terms of Gazette No. 1405, Notice no. 209 of 9/12/2005. Additionally 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 RSA Act 1996 (Act 108 of 1996).	

**KPA 5: Good governance and Public participation cont.**

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 9	Promote effective and inspiring governance	<b>Strategized IDP &amp; Budget processes /Mayoral Outreaches (Public Participation) /Consolidation of IDP outreach reports</b>	Strategic Oversight over Strategized IDP & Budget processes /Mayoral Public outreaches /Oversight over Mayoral outreaches, IDP, Budget programmes in wards of Senqu LM /furnished with the agenda of the Council to enable them to prepare themselves for the meetings. /provision of administrative (committee & secretarial support) / Consolidate IDP outreach reports	MM/Mayor /Councillors /IDP Co-ordinator /IPME Director /Manager Communications /Administrator /co-ordinator wards/CDW's	Mayoral outreaches, IDP, Budget programmes in wards of Senqu LM /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings. /provision of administrative (committee & secretarial support) /Consolidated outreach reports /Public Participation	Mayoral Imbizo's were held in all wards except ward 10 (cancelled) . It has been the intention of these outreaches to provide the public with the required feedback on progress in respect of the IDP and Budget. All feedback received was then forwarded to the relevant standing committees for appropriate action.	Public participation :Increased community participation /Promotion of effective and inspiring governance at ward and community level/information sharing to the community about the services rendered by Senqu LM	Oversight over the establishment & development of a public participation plan & schedule /publishing of same to create community awareness /monitors implementation	Oversight over the Implementation (outreaches) /Support provision (administrative and the like ) in Organizing of the Mayoral outreaches, IDP, Budget programmes in 19 wards of Senqu LM / report /Public participation /outreach / Consolidated outreach reports (19) wards	Implementation Mayoral outreaches, IDP, Budget programmes in 19 wards of Senqu LM & reporting	Implementation Mayoral outreaches, IDP, Budget programmes in 19 wards of Senqu LM /Public participation /outreach Consolidated outreach reports & reporting		19 Planned Mayoral outreaches, IDP, Budget programmes wards of Senqu LM /Action plans drawn to address matters raised by the community. Implementation plan is monitored by the Mayor & Chairpersons of standing committees/quarterly basis a report is presented to the Council. Communities feedback meetings on the progress of addressing action plans.	
1 & 9	Promote effective and inspiring governance	<b>Credible IDP (engagements with provincial &amp; national sector departments )</b>	Strategic Oversight over the Engagement of provincial & national sector departments on needs/priorities already received and consider further inputs / Convene meetings x 2 & Engage provincial & national sector departments on needs/priorities already received and consider further inputs	MM/ Mayor /Councillors /IDP Coordinator/ CFO/S57 Directors /Manager Integrated Planning & Development	Minutes of the Rep Forum	Meetings Convened & Engagement of provincial & national sector departments		No Target	Oversight over efforts made in Convening meetings & Engaging provincial & national sector departments x 1 on needs/priorities already received and consider further inputs	No Target	Oversight over efforts made in Convening meetings & Engaging provincial & national sector departments x 1 on needs/priorities already received and consider further inputs			
1 & 9	Promote effective and inspiring governance	<b>Strategized IDP &amp; Budget processes /Consolidation of IDP outreach reports /process plan /adoption of IDP</b>	Management & oversight over Council's Strategized IDP process /Consolidate IDP outreach reports / IDP process Plan / Table & adopt final IDP /Reporting Compliance /Draft IDP submitted/taled to council 31 March 2013 /IDP submitted/taled to council 31 May 2013 (adoption of final IDP ) /Reporting Compliance	MM/Mayor /Councillors /IDP Co-ordinator /IPME Director /Manager Communications /Administrator /co-ordinator wards	Consolidated outreach reports /Public Participation	Approved IDP, Public Participation Processes (IDP Rep Forum: took place during October, November & March (Public Participation meetings took place in the second quarter and the inform the development of the draft IDP)	Promotion of effective and inspiring governance at ward and community level	Public participation /outreach	Public participation /outreach / Consolidated outreach reports (19) wards	Draft IDP submitted/taled to council 31 March 2013	Public participation /outreach Consolidated outreach reports / IDP submitted/taled to council 31 May 2013 (adoption of final IDP & Budget) /Reporting Compliance			



KPA 5: Good governance and Public participation cont.														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 9	Promote effective and inspiring governance	<b>Communication Strategy</b> & implementation	Strategic oversight over the process of Review of the <b>Communication Strategy</b> & effective implementation/ reporting on implementation quarterly from IPME Directorate	IPME/MM /Communications Manager /Communications /media & public Relations Officer/Communication Strategy Allocated Budget (overall communications budget R 880 000.00)	Communication Strategy Document	Reviewed Communication Strategy / the effective implementation is required to managed & reported on	Approved communications Strategy /improve interaction between the Senqu LM & Community /Improved standards of communication, transparency and openness/improve service delivery	Implement a Communications Strategy /	Report on progress with implementation	Report on progress with implementation	Report on progress with implementation & expenditure			
1 & 9	Promote effective and inspiring governance	<b>Customer Care</b> :Implementation of communications /customer care Strategy to promote customer care ethic & communication	Strategic oversight and monitor the process of Promotion of <b>Customer Care</b> /customer care ethic & communication through planning efforts made by IPME /implementation of customer satisfaction surveys to determine Level of community satisfaction with service delivery / monitor Planned distribution of Customer satisfaction surveys (2) / creating awareness by marketing /promotion of customer satisfaction surveys /report	IPME Director /MM/Communications Manager /Customer Care Staff / customer care surveys /reports	Consolidation surveyed information & evaluation reports /Number of community surveys conducted	There was a customer satisfaction community surveys conducted (commissioned by province and performed by Senqu LM /consolidation and analysis survey results are in progress and being done by Province	Service Excellence /Good governance / Instil a culture of customer care & Create awareness in communities/improve interaction between the Senqu LM & Community		Strategic oversight over implementation of Customer satisfaction surveys (1 customer care survey developed and approved ) progress report from IPME	Strategic oversight over implementation of Customer satisfaction surveys (creation of awareness councillors /ward members /distribution of surveys / door to door campaigns & collection of data )/report on progress form IPME	Strategic oversight over implementation of Customer satisfaction surveys /consolidation of surveyed information & evaluation report (1 customer care survey completed )		No dedicated funding /Dependent on funding & human capital (effort to develop & manage internally)	
1 & 9	Promote effective and inspiring governance	<b>Review LED strategy</b>	Strategic oversight over the review & implementation of the LED Strategy	MM/IPME Director /Manager Planning & economic Development	LED Strategy & implementation reports	LED Strategy adopted in LED is unco-ordinated and underfunded (MTAS) review as not able to be completed due to funding constraints/More focused efforts are to be made	Improved governance / Ability to harness functional business structures to promote & attract investment/ Infrastructure development/ attract & maintain investment	Report from IPME with progress in Facilitating resources to complete the review process of the LED Strategy	Monitors that IPME Table LED Strategy (SC/Exco/Council /Approval of LED Strategy) by 31 December 2012	Report from IPME progress with implementation (planned to identify priority nodes and corridors & key projects and programmes ) by 31 December 2012	Report on progress & scheduled of evidence of business Plans developed (IPME)		No dedicated funds	

## KPA 5: Good governance and Public participation cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 9	Promote effective and inspiring governance	<b>Strategized IDP &amp; Budget processes /Consolidation of IDP outreach reports /process plan /adoption of IDP &amp; Budget</b>	Management & oversight over Council's Strategized IDP process /Consolidate IDP outreach reports / Public participation / outreach/ Consolidated Imbizo reports / IDP process Plan by 31 August 2011/ Table & adopt final IDP / Reporting Compliance /Draft IDP submitted/tabled to council 31 March 2012 /IDP submitted/tabled to council 31 May 2012 (adoption of final IDP ) /Reporting Compliance	IPME Director /MM/Mayor /Councillors /CFO /All s57 Directors s /IDP / Budget Steering Committee /IDP Co - ordinator Allocated Budget R 370 000.00 (IDP & Budget)	2 IDP and budget Representative forums /Minutes of the forum /Consolidated outreach / Imbizo reports / Council Approved IDP, Public Participation, Council Resolution	Approved IDP, Public Participation Processes (Public Participation meetings took place in the second quarter and the inform the development of the draft IDP)	Increased community participation : IDP /Implementation of local government strategic plan Strategic Plan & Credibility of IDP enhancement of Service Delivery /Legal Compliance /Approved IDP & Budget /credible Budget & IDP/Improved governance /improved service delivery	1 IDP & budget Rep. forums /Minutes of forum (Management & oversight ensure IDP forum steering Committee / Review IDP Process & develop IDP /budget process Plan/table budget schedule to council by 31 August /Develop & adopt budget preparation & financial guidelines IDP /Budget Process plan adopted by council by 31 August 12	Public participation /outreach / Consolidated Imbizo reports (19) wards	Draft IDP submitted/tabled to council 31 March 2012	Public participation /outreach Consolidated Imbizo reports (6) wards /1 IDP and budget Representative forums /Minutes of forum / IDP submitted/tabled to council 31 May 2012 (adoption of final IDP & Budget) /Reporting Compliance			

KPA 5: Good governance and Public participation cont.														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1, 3,2,4,5,6,7,9,10,11,12,13& 14	Promote effective and inspiring governance	<b>Organizational Policy Reviews</b> (across all Directorates)	Strategic Management & oversight of all Identified organizational policies are reviewed and updated as required and planned / Identified Policies reviewed annually (across all Directorates)	MM/CSD/s57 Directors	Completed and adopted policies as deemed for operational purposes / per project plan	Identified Policies reviewed annually	Enhance of internal control environment / Compliance/Good governance /Ensuring greater operational efficiency/Enforceable policy & procedure	Directorates assess identified Policies (progress report & schedule of policies identified to be submitted to MM - facilitated & co - ordinated by CSD)	Directorates Review / Development of policies in house and or / Appointment of service provider (if required)/report on progress form Directorates co - ordinated by CSD	Consultation /Presentation/ workshops on draft policies (co -ordinated by CSD (each Director responsible to workshop policies reviewed relevant to their Directorate)	Directors to submit policies through CSD for tabling to EXCO/Council /policies approved and implementation to commence / report policies listed that were identified and reviewed (motivation provided in general comments column)		Identified policies (Organization wide) that were reviewed to be listed in Q4 (motivation provided)	
	Promote effective and inspiring governance	<b>Annual By law review</b> (across all Directorates)	Strategic oversight over the Annual Review of by laws & Oversight over compliance of organizational of by laws identified for review and update as required and planned	IPME /IA /Manager Governance & compliance /Compliance Officer /MM/Al s57 Directors s	Completed and adopted by laws as deemed for operational purposes / per project plan	Identified by laws reviewed annually	Enhance of internal control environment / Compliance/Good governance /Ensuring greater operational efficiency/Enforceable by-laws	Directorates assess identified by laws (progress report & schedule of by laws identified to be submitted to MM - facilitated & co - ordinated by CSD)	Directorates Review / Development of by laws in house and or / Appointment of service provider (if required)/report on progress form Directorates co - ordinated by CSD	Consultation (Public consultation ) /Presentation/ workshops on draft by laws (co -ordinated by CSD (each Director responsible for consultation & work shopping by laws reviewed relevant to their Directorate)	Directors to submit by laws to CSD for tabling to EXCO/Council /by laws approved / by laws sent to government printers for gazetting /report by laws listed that were identified and reviewed (motivation provided in general comments column)		By law implementation to occur on receipt of government printers	
	Promote effective and inspiring governance	<b>Anti-fraud and corruption strategy /Declarations register maintenance</b>	Manages compliance with the Implement anti-fraud and corruption strategy/	MM/All s57 Directors s / IPME Director /compliance Officer /IA /Manager governance & Compliance Anti-fraud and corruption strategy /declarations register / quarterly reporting on compliance	Anti-fraud and corruption strategy developed/declarations register maintained & implemented x1/ Quarterly reporting	The anti fraud corruption strategy and policy has been adopted by the council / declarations register & policy requires implementation	Legal Compliance Good governance Public confidence in Senqu Municipality /systems, policies and processes to promote good governance & manage corruption	Implementation of a anti-fraud and corruption strategy	Quarterly reporting on compliance with implemented of a anti-fraud and corruption strategy & maintenance of the declarations register	Quarterly reporting on compliance with implemented of a anti-fraud and corruption strategy & maintenance of the declarations register	Quarterly reporting on compliance with implemented of a anti-fraud and corruption strategy & maintenance of the declarations register			

**KPA 5: Good governance and Public participation cont.**

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1	Promote effective and inspiring governance	Delegation Framework	Reviewal of Delegation Framework - Management : Delegation of authority to promote effective and efficient decision making) / Reviewal of Delegation Framework - Management / Manager Corporate Services	Delegations framework /register /letter of delegations /quarterly reporting on compliance /MM/All s57 Directors s / IPME Director /compliance Officer /IA /Manager governance & Compliance	Compliance with delegations framework / Letters of delegation	Compliance with delegations framework/ register	Promotion of effective and efficient decision making /compliance with delegations	Compliance with delegations register / record & issue letters of delegation & monitor implementation	Monitor Compliance with delegations	Monitor Compliance with delegations	Monitor Compliance with delegations			
1	Promote effective and inspiring governance	S46 performance report (1 st draft of section 46 performance report (performance & financial component )(s46 of MSA ) incl. co-ordinated service providers performance report.(MSA S46 (1) (b) , (c) /Public Audit Act no 25 of 2004 notice no 1111 of 2010 gazette no 33872 15 Dec 2010)	Strategic management & oversight over the Compilation & develop of a consolidated s46 performance report from input Submissions received from Directors submitted to IPME Director to consolidate the 1 st draft of s46 performance report incl. of a 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 2012/consolidated by IPME Director & submitted to AG by 31 Aug 2012 ( Report to form part of overall Annual Report to be tabled to council by 31 January 2013)	Municipal Manager/ IPME Director /All s57 Directors s /PMS Co-ordinator / IA / compliance Officer /SP /IA /Manager governance & Compliance	Timeously submitted draft s46 report to AG/proof of submission	s46 annual performance report did not contain a comparison of the performance of the municipality and of each external service provider with development priorities, objectives and performance indicators set out in its IDP as required by section 46 of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).	Good governance /enhance decision making & service delivery (internally & externally) /Legal compliance (MSA S46 (1) (b) , (c) /Public Audit Act no 25 of 2004 notice no 1111 )	Oversight over IPME Director & other Directorates Input contributions & Submissions for 1 st draft of s46 performance report inclusive consolidated service providers performance report by 31 July 2012 (to MM & IPME) /consolidated draft (IPME Director ) Submitted to AG by 31 August 2012.	Monitor the Processing of amendments as required by AG by 30 Sept 2012 /1st draft of s46 to be included in overall Annual report to be available to AG by 31 October 2012	-	-		Consolidating and co-ordination of s46 performance report and Annual report are performed by the IPME Directorate /Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR ) Reports for 11/12 fall into the following F	

National KPA 5: Good governance and Public participation (Cont.)

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1,2,4,5,6,7,9,10,11,12,13 & 14	Promote effective and inspiring governance	Compliance with prescribed legislative framework (legislative requirements of the MFMA) : <b>Risk Management</b>	Strategic 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 audit Programmes implemented , 1 meetings per quarter / Risk based Audit Plan & Audit Reports` in place	Municipal Manager/COO / IA/AC /All s57 Directors/Audit reports /Risk Plan	Audit committee meetings /Audit committee reports /Performance Audits x4 (1 per quarter)/ Risk Management Report	Risks action plan reviewed in 2011/2012 FY /Internal Auditing and Audit Committee established & functional /performance auditing requires more focus (PWC perform external audits)	Good governance / legislative requirements of the MFMA / Investor confidence improved	Audit committee meetings /Audit committee reports x 1 Internal audit Programme, All Directors to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports	Audit committee meetings /Audit committee reports x 1 /Audit Reports & meetings & external auditor liaison (All managers to attend 1 meetings per quarter)	Audit committee meetings /Audit committee reports x 1 / Audit Reports & meetings (All managers to attend meetings)/ review Oversight & Annual Reports and s46/review PMS	Audit committee meetings /Audit committee reports x 1 / Audit Reports & meetings & external auditor liaison (All managers to attend meetings per quarter)			
1,2,4,5,6,7,9,10,11,12,13 & 14	Promote effective and inspiring governance	Compliance with prescribed legislative framework (legislative requirements of the MFMA) : <b>Risk Management</b>	Strategic Management & Implementation of Directorates Risk Management action plans & indication of the % of identified risks addressed to mitigate the risks of the occurring	Directorates Risk Plan (reviewed annually) /Risk reporting /IPME /Snr Staff in the Directorate	Risks register /plan % of identified risks that has been mitigated /Quarterly Reporting	Risks action plan reviewed in 2011/2012 FY	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management	Monitor Directorates risk Implementation & reporting (across all Directorates) (Identification of risks to reduce the impact of risk /implementation of risk action plans reporting on % of identified risks addressed to mitigate the risks occurring/ All managers to attend 1 meeting per quarter Quarterly Reporting	Monitor risks action plan & the introduce additional measures where required /identified to mitigate risks /Quarterly Reporting /attend 1 meeting per quarter Quarterly Reporting	Monitor risks action plan & the introduce additional measures where required /identified to mitigate risks /Quarterly Reporting /attend 1 meeting per quarter Quarterly Reporting	Monitor risks action plan & the introduce additional measures where required /identified to mitigate risks /Quarterly Reporting /attend 1 meeting per quarter Quarterly Reporting		All managers to attend 1 meeting per quarter Quarterly Reporting	

KPA 5: Good governance and Public participation cont.														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1,2,4,5,6,7,9,10,11,12,13 & 14	Promote effective and inspiring governance	Audit Action plan	Strategic management over the 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	MM/AC/IA/S57 Directors /external auditors /AG Audit report /AG /Audit Action Plan	Implementation of Audit Action Plan /Implement projects to address Audit Report /progress reports to MPAC /meetings on progress /Quarterly Reporting	Unqualified audit opinion with emphasis of matter	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base /Maintain Clean Audit / Unqualified audit opinion	Report on progress of ACP of audit issues raised in previous FY (2011/2012) AG Audit to MPAC /attending meetings (as scheduled) to report on progress of Audit Action Plan	Audit report received by AG for 2011 / 2012 / Quarterly reporting on progress of qualifications addressed and resolved/attending meetings (as scheduled) to report on progress of Audit Action Plan	Develop & finalize Audit Action plan with AR /Implement projects to address Audit Report / Quarterly reporting progress report on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan	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		All Directors to attend 1 meeting per quarter (Audit Action Plan & Audit Reports )	
	Promote effective and inspiring governance	Performance Audit MPPR regulation 14	Strategic management & oversight over performance Auditing : Audit the Performance Management system & Policy & audit & monitor the compliance with the related policy /review performance reporting confirm accuracy ,completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council	MM/AC/IA/S57 Directors /external auditors /AG Audit report /performance management system & policy /performance reports /AG /Audit Action Plan	Performance Audit Action Plan & report /Implement projects to address performance Audit Report/s/progress reports to MPAC /meetings on progress /Quarterly Reporting	The performance audit committee or another committee functioning as the performance audit committee did not review the municipality's performance management system and make recommendations in this regard to the council as required /PWC appointed to manage the performance auditing	Oversight of performance /enhance the accuracy, completeness and validity of performance information	Monitoring & oversight over performance Auditing : AC performs quarterly Audits on the Performance Management system & Policy / auditing of compliance (confirming accuracy ,completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council /reports from AC/Auditors	Monitoring & oversight over performance Auditing : AC performs quarterly Audits on the Performance Management system & Policy / auditing of compliance (confirming accuracy ,completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council /reports from AC/Auditors	Monitoring & oversight over performance Auditing : AC performs quarterly Audits on the Performance Management system & Policy / auditing of compliance (confirming accuracy ,completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council /reports from AC/Auditors	Monitoring & oversight over performance Auditing : AC performs quarterly Audits on the Performance Management system & Policy / auditing of compliance (confirming accuracy ,completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council /reports from AC/Auditors			
1 & 2	Provision of adequate cost effective sustainable basic services	Land Administration & spatial Development : Annual review of the SDF	Strategic oversight over efforts made by TSD over the Review of the spatial development framework	MM/ Director TS / Head TP & Land use management/SP	Reviewed & approved SDF	SDF requires review /lack of infrastructure impede infrastructure growth settlement assistance	Well-co-ordinated development / Efficient an effective co-coherent development	No Target	No Target	Monitor TSD progress with planned target /report from TSD (Progress with scm processes /Appointment of consultants /progress with review /consultations )	SDF reviewed & /tabled to council by June 2013		No dedicated funding allocated for this target and effort will be made to review the SDF in house /No dedicated funding allocated (Allocated budget of R 126 670.00 which will be utilized for land audit , SDF and the Housing sector Plan)	

## KPA 5: Good governance and Public participation cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
12 & 1	A transparent and performance driven institution capable of effective service delivery with sound administration & Financial Viability	<b>Compliance with Mid Year (s72) performance report inclusive of financial performance /NT schedule C reporting</b>	Oversight over Compliance with Mid year ( s72) performance report (11/12 ) & (12/13 FY) by Directorates submissions inclusive of <b>financial</b> 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 2012 (12/12 FY) / 12/13 FY tabled by 25 January 2013 /submission to NT/Province	S72 financial performance narrative report & Schedule C /CFO/Municipal Manager / All s57 Directors	s72 report mid year performance report/council resolution/submission compliance	Compliance with s72 report/ non compliance with legislated timeframes	Legal Compliance with MFMA (NT (schedule C) & ( s72) / performance driven institution capable of effective service delivery with sound administration	No Target	Monitor input Subm. in dev. of s72 perf. report (report on Directorates perf. targets (Q1 & Q2 performance) (targets vs. actual performance achievements + variances) + preparation of organizational financial performance report (submitted to MM by 31 Dec 12 /IPME consolidate into overall report & tabled to council by 25 Jan 13 (11/12 FY /12/13 FY by 25/01/13/submission to NT/Province	Consolidated S72 (11/12) report tabled to council by 25 January 2012/ submiss. to NT	No Target		Note :Submission to NT/Province Submission dates for s72 performance reports (midyear reports) fall into the following FY i.e. 12/13 FY' s report falls into 2014 ( 25 Jan 2014) s72 report for 11 /12 FY submission dates fall into the 2013 FY i.e. by 25 Jan 2013	

CMC 1: Financial Management														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 12	Financial Viability Achieve & Sustain a healthy financial position/expand & protect municipal revenue base	Procurement of Mayoral Vehicle	Facilitate the procurement of Vehicles (Mayoral Vechile)	OPEX / expenditure reporting / Reporting Compliance / CFO/all s57 Directors /Budget & Treasury Officer /Allocated budget R 800 000.00	Procurement /SCM /bid award documentation /payments /assets register (updated with new assets	Need for a Mayoral vechile (new council )	Enhanced Service delivery /Expansion of operational activities - improve operational efficiency & effectiveness /Improved	SCM processes : develop specifications /TOR/advertise /bid approval/Procure/ Purchase Vehicle R 800 000.00 spent by Q1 31	Update assets register	No Target	No Target			
1 & 12	Financial Viability Achieve & Sustain a healthy financial position/expand & protect municipal revenue base	Purchase office furniture & equipment	Furniture and equipment purchased and received as required	OPEX / expenditure reporting / Reporting Compliance / CFO/all s57 Directors /Budget & Treasury Officer /Allocated budget R 50 000.00	OPEX / expenditure reporting SCM purchase orders /payments detailing office furniture and equipment purchased	Furniture and equipment purchased and received as required	Improved Resources - improved operational effectiveness	Assess & identify Office requirements /Develop TOR / Procure quotations /and place TOR on website /Purchase office furniture & equipment required /report & detail office furniture and equipment purchased R 50 000.00 sent by Q1 30 Sept 2012	Update assets register	No Target	No Target		To detail office furniture and equipment purchased inclusive of expenditure	
1,2,3,4,5,6,7,9,10,11,12,13	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	Compliance: (MFMA legislative framework) <b>MTREF :NT Circular No. 58</b>	Oversight & monitoring of the Capital MTERF:Capital plan for next MTERF period /Alignment of Council's priorities for sustainable development /MTERF Plan approved / Oversight & monitoring of the Capital MTERF : Capital plan for next MTREF period. Aligned to Council's priorities for sustainable development /MTERF Plan approved/Progress Reports on Implementation of project/s milestone & expenditure /progress report as per plan for SD Projects	Municipal Manager, CFO/Director Technical Services /MTREF Plan and Monthly reports Progress Reports/quarterly reports	MTERF Plan and Monthly reports Progress Reports/quarterly reports - (Report on progress with Implementation of project/s milestone & expenditure progress report as per plan)	MTERF Infra-structure Plan in place /approved	Good governance (legal compliance)/Creates opportunities to mainstream labour intensive approaches to delivering services /Enhances stability( lends to credible & accurate planning) /Encourages investment/Improves transparency -Outlining future spending on programmes/priorities& how programmes are intended to be implemented & evaluated	Oversight & monitoring ensuring Reporting on progress with Implementation of project/s milestone & expenditure progress report form SD Depts.	Oversight & monitoring of MTERF Plan and 3 Monthly reports Progress Reports/1 quarterly report (Report on progress with Implementation of project/ s milestone & expenditure progress report as per plan)	Oversight & monitoring of MTERF Plan and 3 Monthly reports Progress Reports/1 quarterly report (Report on progress with Implementation of project/s milestone & expenditure progress report as per plan)	Oversight & monitoring of MTERF Plan and 3 Monthly reports Progress Reports/1 quarterly report (Report on progress with Implementation of project/s milestone & expenditure progress report as per plan)			



CMC 1: Financial Management														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1	Promote effective and inspiring governance	Strategic oversight & monitoring effort by all Directorates to manage all <b>Service providers performance reporting /Operational contracts and SLA's</b>	Monitor the efforts of Directorates in Managing all Operational contracts and SLA are entered into/signed as required & monitors that Directors manages performance reporting of all respective SP/ Contractors appointed within their Directorates (forwarded to SCM to consolidate SP performance report by August 2012/December 2012 & January 2013	Municipal Manager / CSSD/Compliance Officer/All s57 Managers/SLA's/Monthly departmental SP reporting - project progress reports /Invoices/SP reports & Payments	SLA's/Monthly departmental SP reporting - project progress reports /Invoices/SP reports & Payments	Audit opinion identified this a area of Deficiencies where intervention and management is required in respect of contract management / unauthorised expenditure (R1.9m), fruitless and wasteful expenditure (R2.8m) and irregular expenditure (R1.6m), due to the failure to effectively monitor and apply internal controls and the Supply Chain Management Policy and Procedures.	Improved accountability and governance /management of risks related to Supply chain management processes /Implementation of internal control environment	Monitor & Ensure Operational contracts (Inclusive of employee contracts) & SLA's are established , signed /Monitor Operational contracts and SLA's /Ensure all contract performance is monitored & reported on before payment is made (SP progress /performance reports /close out reports	Monitor & Ensure Operational contracts (Inclusive of employee contracts) & SLA's are established , signed /Monitor Operational contracts and SLA's /Ensure all contract performance is monitored & reported on before payment is made (SP progress /performance reports /close out reports	Monitor & Ensure Operational contracts (Inclusive of employee contracts) & SLA's are established , signed /Monitor Operational contracts and SLA's /Ensure all contract performance is monitored & reported on before payment is made (SP progress /performance reports /close out reports	Monitor & Ensure Operational contracts (Inclusive of employee contracts) & SLA's are established , signed /Monitor Operational contracts and SLA's /Ensure all contract performance is monitored & reported on before payment is made (SP progress /performance reports /close out reports		Facilitation of updating /concluding Directorates operational contracts & SLA's resides with the relevant Director . Management ,monitoring ,oversight of same also resides with the relevant Director . The Corporate Service Director role is simply to safekeep and record Directorates submissions of operational leases and contracts in a centralized record system ( CSSD keeps a schedule of leases and SLA's submission from the various Directorates) .	
1 & 12	Promote effective and inspiring governance & Financial Viability	Effective management & oversight of <b>financial resources /Capital / grant expenditure &amp; related legislated reporting</b> (NT & the like)	Strategic oversight over the effective management of financial resources /Capital / grant expenditure and no over expenditure / Monitor expenditure : 95% Capital / grant expenditure and no over expenditure /reconcile /reports submitted to NT not later than the 10th working day/ x 12 reports Reports in accordance with NT reporting requirements	MM/S57 Directors /COO/CF0/reports	Sebata system /Monthly printout & NT reporting /expenditure reporting	Annually ongoing	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Ongoing measurement/progress reporting /reporting to NT/Province	Ongoing measurement/progress reporting /reporting to NT/Province	Ongoing measurement/progress reporting /reporting to NT/Province	Ongoing measurement/progress reporting /reporting to NT/Province			

CMC 1: Financial Management cont														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management with reliable and accurate database/improving service delivery quality (cost ,effectiveness and efficiency	<b>Indigent Management</b> : <b>Free Basic Services</b> : Maintained & Fully functional Indigent Policy and register.	Strategic Management over implementation of FBS / Monthly updated Indigent Register / Quarterly Reports . Statically report on number of indigents applications approved & with access to free basic services.	FBS Policy/database /applications /validation of applications /FBS register /CFO /TSD (statistics provisions assistance with related support) /Senior Billings Officer /Debtors Officer /Ward members /councillors/	Indigent applications / indigent register / implementation of indigent subsidy / Access to fair portion of Equitable share	FBS done on demand /FBS Strategy to be formulated & implemented. Challenges with maintenance & monthly update of register & in ensuring data captured remains current. Verification & reliance placed on householder to advise the municipality of any changes to their qualifying status. Water & Sanitation issues forwarded to JGDM Held up by transfer agreement finalization more focus on enforcement of supervisory oversight functioning ,including authorization of indigent support subsidy allocations in line with policy	Promote a integrated approach to FBS /Effective indigent Management /Access to free basic services Access to fair portion of Equitable share to indigents	Monitor effort by Budget & Treasury in conjunction with Technical Services to manage & Update Indigent Register monthly / Monthly & Quarterly Reports (Statically report on number of indigents applications approved & with access to free basic services).	Monitor effort by Budget & Treasury in conjunction with Technical Services to manage & Update Indigent Register monthly / Monthly & Quarterly Reports (Statically report on number of indigents applications approved & with access to free basic services).	Monitor effort by Budget & Treasury in conjunction with Technical Services to manage & Update Indigent Register monthly / Monthly & Quarterly Reports (Statically report on number of indigents applications approved & with access to free basic services).	Monitor effort by Budget & Treasury in conjunction with Technical Services to manage & Update Indigent Register monthly / Monthly & Quarterly Reports (Statically report on number of indigents applications approved & with access to free basic services).			

CMC 2: People Management and Empowerment														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1	Promote effective and inspiring governance	<b>Institutional meetings held as scheduled for s57 Directors</b>	Institutional meetings held as scheduled for s57 Directors in the broadest context (inclusive of budget & strategic sessions and the like ) at least twice per quarter) / Convene & chair monthly meetings	MM/S57 Director /COO	S57 monthly meetings as scheduled	Meetings held as scheduled/Minutes /	Improved accountability and governance	Convene & chair Attendance at least 2 (planned institutional meetings per quarter - inclusive of strategic sessions /budget meetings and the like )/Proof in POE	Convene & chair Attendance at least 2 (planned institutional meetings per quarter - inclusive of strategic sessions /budget meetings and the like )/Proof in POE	Convene & chair Attendance at least 2 (planned institutional meetings per quarter - inclusive of strategic sessions /budget meetings and the like )/Proof in POE	Convene & chair Attendance at least 2 (planned institutional meetings per quarter - inclusive of strategic sessions /budget meetings and the like )/Proof in POE			
1 & 12	A transparent and performance driven institution capable of effective service delivery with sound administration	Oversight over monitoring implementation & progress with <b>Competency levels</b> /Compliance with prescribed legislative framework : MFMA CIRCULAR 47 / 14,2	Strategic oversight & monitoring the MFMA : Progress with Implementation of minimum Competency levels / training MFMA CIRCULAR 47 / 14,2 / Implementation & progress of assessments for minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2 a & reporting on progress to National /Provincial Treasury every 6 months	CFO / Accredited Institution /Competency report /results /identified Finance Staff /NT Reporting	Progress report with Implementation of minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2 to National /Provincial Treasury every 6 months	In progress staff are been trained in accordance with the planned training and development plans as per the WSP. 6 staff members on CPMD Training. Finance competency training currently in progress in order that all required staff conforms in respect of compliance issues. Reporting is done to NT every 6 months	MFMA requirement / Compliance / capacitated Finance staff component /contribute to enhancing service delivery	Quarterly Progress on implementation (in house) / reporting on progress to National /Provincial in Dec - every 6 months	Progress on implementation / reporting on progress to National /Provincial Treasury every 6 months	Quarterly Progress on implementation (in house) / reporting on progress to National /Provincial in June - every 6 months	Progress on implementation / reporting on progress to National /Provincial Treasury every 6 months			
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	<b>Capacitation of Councillors &amp; ward members /functional ward committees</b>	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	MM/CSD/SDF/IPME Director / Councillors/ Ward Committees /Allocated Budget R 1,440,000.00 (out of pocket expenses) /WSP Budget R 663,504.00 mandatory grants / Skills development levies R 334,229 + R 84,165.00) Executive council Budget Training R 120 000.00	Evidence of Capacitation (programmes & workshops ) /WSP /implementation & reporting expenditure	Ongoing training of ward committees & councillors/ Councillors have been capacitated on all related operational issues, new polices. Financial resources and geographical location remain an ongoing challenge.	Capacitated political arm /Improved accountability and governance	Quarterly Reports on implementation /training conducted & workshop attendance details of training & expenditure on Ward Committee Structures & councillors	Quarterly Reports on implementation /training conducted & workshop attendance details of training & expenditure on Ward Committee Structures & councillors	Quarterly Reports on implementation /training conducted & workshop attendance details of training & expenditure on Ward Committee Structures & councillors	Quarterly Reports on implementation /training conducted & workshop attendance details of training & expenditure on Ward Committee Structures & councillors		(include number of training sessions ,type of training conducted; % of budget /costs of the training; no of participants and report on outcome result of the training conducted)	

CMC 2: People Management and Empowerment (Cont.)

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1	Promote effective and inspiring governance	Meetings between the Political Arm (Mayor) & Administrative Arm ( Municipal Manager)	Attendance of Meetings between the Mayor / Municipal Manager / 1 Meeting per quarter between the Mayor / Municipal Manager	Mayor / Municipal Manager / 1 Meeting per quarter/attendance register /confirmation of meeting and or minutes of meetings	Minutes / agenda / Number of meetings held	Achieved as planned	Improved standards of communication, transparency and openness/Promote periodic engagements between the Political arm	1 Meeting between the Mayor / Municipal Manager	1 Meeting between the Mayor / Municipal Manager	1 Meeting between the Mayor / Municipal Manager	1 Meeting between the Mayor / Municipal Manager			

CMC 3: Client orientation and Customer Focus														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
1	Improved standards of communication, transparency and openness: Publishing of IDP	Strategized IDP Processes	Strategic oversight over effort made by IPME (Communications Division ) in Managing the Publishing of the approved IDP process plan / Publish & make known the approved IDP process plan / Advert Placed to local newspapers x1	MM /CFO /IPME Director / Communications Manager /Communications & Marketing Officer /IDP Co - ordinator /Manager Integrated Planning & Economic Development	Advert placed in the local newspapers	Advert Published	Improving integrated Planning processes and outcomes	No Target	Publish & make known the approved IDP process plan / Advert Placed to local newspapers x1	No Target	No Target			
1	Promote effective and inspiring governance & legislative compliance	Credible IDP	Oversight over effort made by IPME to Engage provincial & national sector departments on needs/priorities already received and consider further inputs / Convene meetings x 2 & Engage provincial & national sector departments on needs/priorities already received and consider further inputs	IPME Director /MM/Mayor /Councillors /All s57 Directors s/IDP Co - ordinator	Minutes of the Rep Forum	Meetings Convened & Engagement of provincial & national sector departments	credible IDP/ Increased stakeholder participation : IDP	No Target	Monitors that x 1 meeting is Convened to Engage provincial & national sector departments on needs/priorities already received and consider further inputs	No Target	Monitors that x 1 meeting is Convened to Engage provincial & national sector departments on needs/priorities already received and consider further inputs			
1	A transparent and performance driven institution capable of effective service delivery with sound administration	Website is maintained and all council's documents, as legislated are published timely on council's website/redesign /review of website by 31 August 2012	Strategic oversight over the Maintenance of the Website ensuring legislated documentation is placed on Website. i.to section 21 a Municipal Systems Act) / Oversight & monitoring that Website updated /maintained & legislated documentation placed on website i.to section 21 a Municipal Systems Act)	IPME Director /Manager /Communications/Com munications Officer /Compliance Officer /Allocated Budget Website R 100 000.00	Quarterly information reports that the website is maintained and a list of documents published (during the quarter)	Lack of co operation form other Directorates /Website requires to be updated & compliance achieved with placement of all required legislated documentation on website i.to section 21 a Municipal Systems Act	Fully integrated website / Instil a culture of customer care /substantive and strategic engagements with community / residents/Community participation in the affairs of the municipality	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports	Oversight & monitoring that Website /website fully operational and updated /maintained & legislated documentation placed on website by 31 December 2012 / quarterly reports	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports (R 100 000.00 allocated to project spent )		In terms of Section 75 (1) of the MFMA. The accounting officer of a municipality must place on the website documents referred to in section 21A of the Municipal Systems Act & (2) A document referred to in subsection ( 1 ) of same act the documents must be placed on the website not later 30 days after it has been tabled to council or on the date on which it must be made public, whichever occurs first	

CMC 3: Client orientation and Customer Focus cont														
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	KPA Indicator of performance/ Annual Target/ Output	Input Indicators	Measurement source	Baseline	Outcome/ Impact/ Quality	Targets				Reason for variance	Remedial Action/ General Comment	Rating
								Q1	Q2	Q3	Q4			
	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	<b>IGR &amp; other Council's initiative programmes</b>	Local IGR interaction activities /Attendance of IGR Meetings & other Council's initiative programmes / report on Number of meetings attended	JGDM/MM/stakeholders	Evidence / Report Attendance at other Council's initiative programmes	Ongoing Attendance at other Council's initiative programmes /IGR functions at a District level	Local IGR interaction activities /Public Participation & consultation /establish and maintain effective intergovernmental relations	Report Attendance at District arranged IGR meetings & other Council's initiative programmes	Report Attendance at District arranged IGR meetings & other Council's initiative programmes	Report Attendance at District arranged IGR meetings & other Council's initiative programmes	Report Attendance at District arranged IGR meetings & other Council's initiative programmes		IGR functions at a District level / JGDM co –ordinate the meetings and should these not occur as required it is beyond the control of Senqu Municipality.	
1	A transparent and performance driven institution capable of effective service delivery with sound administration	Oversight over the management & implementation of <b>Customer Care /Presidential hotline:</b> Improved standards of communication, transparency and openness : Creating awareness in communities & responding timeously to all complaints raised by communities	Oversight over the Presidential hotline & a Functional customer complaints management system established/Create community awareness / Oversight over a Customer satisfaction surveys	IPME Director /MM/Communications Manager /Customer Care Staff / customer care surveys /reports	Customer Service register /reports / statistics /responses to presidential hotline /memo's to Depts.	Customer care officer / Presidential hotline /customer care register /fraud prevention plan to be established /on going reporting	Service Excellence /Good governance/ Instill a culture of customer care /Public confidence in Elundini Municipality	Reports from IPME (customer Care) on the Establishment of a Complaints Management System	Reports from IPME (customer Care) on Complaints received from the community / presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly	Monitor Complaints received from the community / presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly	Reports from IPME (customer Care) on Complaints received from the community/presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly		No funding allocated to customer care and achievement of target/s may be hampered by financial constraints	
1	Promote effective and inspiring governance	<b>Functional MPAC Committee /MPAC Reporting</b>	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/table & adoption of Oversight report to council by 31 March 2013/	IPME (facilitator)/MPAC Committee members/MPAC Report /Audit report	MPAC committee meetings /Adopted Oversight Report and Annual Report	AR adopted / Oversight /MPAC Committee established /report completed annually/ adopted	MFMA compliance reporting/Good governance & oversight processes/Adopted Oversight Report	MPAC Oversight Committee established /work shopped if deemed necessary / MPAC Committee to deliberate on Audit findings & AR	MPAC Committee work shopped if deemed necessary / MPAC Committee to deliberate on Audit findings	MPAC Committee meeting February 2012 deliberate on Audit report findings & Annual Report / Oversight report & final Annual Report Tabled to council for adoption/ 100%/ compliance reporting /submission	No Target			

ACCEPTANCE FORM

Scorecard signed and accepted on this .....day of ..... 2012

Signature of Incumbent ..... Signature of immediate supervisor/manager .....

***Please note: Both parties to initial each page and to provide electronic and signed copies to Office of the Municipal Manager***

**NAME OF REVIEWING SUPERVISOR/MANAGER AND COMMENTS (1st Review): December**

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**NAME OF REVIEWING SUPERVISOR/MANAGER AND COMMENTS (2nd Review): March**

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**NAME OF REVIEWING SUPERVISOR/MANAGER AND COMMENTS (3rd Review): June**

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**Acceptance of Review Rating by Incumbent:**

**First Review - December**

**Signature: ..... Date: .....**

**Second Review - March**

**Signature: ..... Date: .....**

**Final Review -June / After approval of Annual Report (31 March) onwards**

**Signature: ..... Date: .....**

INDIVIDUAL PERFORMANCE PLAN/ COMPETENCY PLAN

REVIEW DATE: .....

Document specific initiatives/action plans to be taken to improve performance to ensure successful achievement of key performance objectives

KEY PERFORMANCE INDICATOR	ACTION PLAN (What was implemented/ done to improve performance)	FEEDBACK DATE	PERFORMANCE IMPROVED YES/NO

CMC/CCR	ACTION PLAN (What was implemented/ done to improve performance)	FEEDBACK DATE	PERFORMANCE IMPROVED YES/NO

Signed and accepted on this -----day of -----2012

Signature of Incumbent ----- Signature of Immediate supervisor/manager -----