

CHAPTER SEVEN: VISION & OBJECTIVES

VISION

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

MISSION

“Committed to provide community services that enhance our valued quality of life through equitable delivery of services; effective stewardship of our unique physical environment; cooperative planning and resources development and fiscal responsibility.”

DRAFT VISION FOR 2030

Our vision

- 1) We would like to activate the rural economy through the stimulation of small scale agriculture and tourism. In order to do this we need to:
 - Improve the road infrastructure and signage of areas
 - Package tourism products per region
 - Make people aware of tourism
 - Assist tourism organisation to promote and market the area
 - Ensure that tourism owners are graded and maintain certain standards
 - Beautify the towns and keep the CBD's clean and beautiful
 - Fence off demarcated agricultural areas
 - Mentor projects on how to produce and market goods together with necessary business skills
 - Ensure tenure security for farmers
 - Encourage the procurement of goods and services from locally based businesses
 - Engage and partner the private sector to create upstream and downstream agricultural industries

- 2) We would like to see that our towns are developed to their full potential. In order to do this we need to:
 - Beautify CBD areas
 - Train residents in waste management so that recycling may occur
 - Strictly enforce by laws

- Ensure that all buildings are maintained on a regular basis by private citizens and the municipality
- Enforce bylaws to destroy unsightly and old ruins
- Cut the grass on a regular basis
- Patch potholes and keep gravelled streets in good conditions
- Pave roads where possible
- Keep storm water drains open
- Engage investors in developing underutilised and unserviced grounds
- Strictly manage stock on the commonage
- Ensure that portions of the commonage are kept for poorer residents to utilise for food lots
- Ensure that stray animals are impounded
- Improve and maintain electrical infrastructure
- Improve and maintain water and sanitation infrastructure
- Improve and maintain telecommunications
- Involve residents in the maintenance and beautification of their environment
- Utilise the supply chain management mechanism to develop SMME's

3) We would like a well-functioning and transparent local government. In order to do this we need to:

- Install a performance management system that assesses all staff on an annual basis based on organisational and departmental targets
- Ensure that community complaints are dealt with in a systemic manner
- Ensure that an effective public participation system is developed and implemented
- Ensure that all records and information are effectively filed and maintained
- Train officials in customer relations and how to deal with complaints
- Train officials to be able to communicate effectively in all 3 languages spoken in the area

4) We require a financially viable municipality. In order to do this we need to:

- Revise our supply chain management to ensure the effective and efficient usage of municipal resources
- Ensure that officials know and abide to supply chain management procedures
- Ensure that the capital budget is planned for a 5 year cycle rather than annually
- Ensure that cash flow projections are accurate on a monthly basis so that money can be invested
- Ensure that officials deliver services in the most cost effective manner

5) We would like to have a vibrant local economy. In order to do this we need to:

- Improve road infrastructure so that goods may reach markets
- Identify available land for agricultural and residential purposes
- Engage traditional authorities to participate in all development opportunities
- Engage business on development opportunities and what the municipality can do to assist
- Assist co-operatives to become more business orientated
- Improve the telecommunication infrastructure
- Look at developing the communication and computer skills of the youth

MUNICIPAL PRIORITIES

The following municipal priorities were identified through the Mayoral outreach and IDP Representative Forums.

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| 1. Roads - | Priority areas are places with no approach roads. In W 14, 16, 19 and 10 the emphasis should be on paving roads. Also a job creation opportunity |
| 2. Land – | Lack of land and tenure problems. Look at expanding Sterkspruit and the development of. Barkly as a priority issue |
| 3. Job creation – | <div style="text-align: right;">Need</div> to improve skills level of population |
| 4. Recreational facilities – | <div style="text-align: right;">Look</div> Needed in every ward especially for youth |
| 5. LED – | <div style="text-align: right;">Look</div> at agro processing e.g wool washing. |
| 6. Communication and public participation- | Public participation must be increased. Network poles and transmitter poles for television are desperately needed in most areas. |

The following are priorities outside the Municipality's powers and functions but need addressing

- 1) Water
- 2) Sanitation
- 3) Electricity
- 4) Disaster management

KEY PERFORMANCE AREAS

For the municipality to effectively deal with underdevelopment and poverty, the following Key Performance Areas were identified for measurable performance within a defined framework.

1. Good governance & public participation
2. Municipal transformation and institutional development
3. Municipal financial management and viability
4. Local economic development
5. Basic Service delivery and infrastructure

These 5 key performance areas are derived from the 5 year local government strategic agenda.

ALIGNMENT WITH DISTRICT, PROVINCIAL AND NATIONAL PRIORITIES

Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	Senqu LM & Local Gov. KPA	Outcome
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Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	Senqu LM & Local Gov. KPA	Outcome
<p>2. Strengthen skills and human resource base.</p> <p>8. Pursuing African advancement and enhanced international cooperation.</p> <p>10. Building a developmental state including improvement of public services and strengthening democratic institutions.</p>		<p>Strategic Priority 2: Massive programme to build social and economic infrastructure.</p> <p>Strategic Priority 4: Strengthen education skills and human resources base.</p> <p>Strategic Priority 8: Building cohesive, caring and sustainable communities</p>	Municipal Transformation and Institutional Development	<p>Outcome 1: Quality basic education.</p> <p>Outcome 5: Skilled and capable workforce to support an inclusive growth path.</p> <p>Outcome 3: All people in SA are and feel safe.</p> <p>Outcome 9: Responsive, accountable, effective and efficient Local Government System.</p> <p>Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship.</p>
5. Intensify the fight against crime and corruption;		Strategic Priority 6: Intensifying the fight against crime & corruption;	Municipal Financial Viability and Management	Outcome 9; Responsive, accountable, effective and efficient Local Government System
<p>5. Intensifying the fight against crime and corruption.</p> <p>7. Build cohesive, caring and sustainable communities.</p> <p>8. Pursuing African advancement and enhanced international cooperation.</p> <p>10, Building a developmental state including improvement of public services and strengthening democratic institutions</p>	Job driver 4: investing in social, capital and public services	<p>Strategic Priority 6: Intensify the fight against crime and corruption.</p> <p>Strategic priority 8: Building cohesive and sustainable communities.</p>	Good Governance and Public Participation	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Outcome 9; Responsive, accountable, effective and efficient Local Government System.</p> <p>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p> <p>Outcome 11: Create a better South Africa, better Africa and a better world.</p>

Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	Senqu LM & Local Gov. KPA	Outcome
<p>1. Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods;</p> <p>4. Comprehensive rural development strategy linked to land and agrarian reform & food security.</p>	<p>Jobs driver 2: main economic sectors</p> <p>Jobs driver 3: Seizing the potential of new economies</p>	<p>Strategic Priority 1: Speeding up growth & transforming the economy to create decent work & sustainable livelihoods;</p> <p>Strategic Priority 3: Rural development, land & agrarian reform and food security;</p> <p>Strategic Priority 2: Massive programme to build social & economic infrastructure.</p> <p>Strategic Priority 8: Building cohesive & sustainable communities.</p>	Local Economic Development	<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 6: An efficient competitive and responsive economic infrastructure network.</p> <p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Outcome 8: Sustainable human settlements and improve quality of household life.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>
<p>3. Improve health profile of the nation.</p> <p>4. Comprehensive rural development strategy linked to land and agrarian reform & food security.</p> <p>6. Massive programme to build economic & social infrastructure;</p> <p>9. Sustainable resource management and use.</p>	<p>Job driver 1 infrastructure</p> <p>Jobs driver 5: spatial development</p>	<p>Strategic Priority 5: Improve the health profile of the province.</p> <p>Strategic Priority 3: Rural development, land and agrarian transformation, and food security.</p> <p>Strategic Priority 2: Massive programme to build social and economic and infrastructure.</p>	Basic Service Delivery and Infrastructure Development.	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network.</p> <p>A long and healthy life for all South Africans.</p> <p>Outcome 8: Sustainable human settlements and improve quality of household life.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>

It should be noted that no Municipal Turnaround Strategy is incorporated into the IDP as the municipality has completed the objectives noted in the strategy.

MUNICIPAL STRATEGIC DEVELOPMENT OBJECTIVES

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE								
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD 01-01	Construction of an access roads in Wards 1,3,4,8,9,12,15,16 and 19	All planned access roads constructed by 30 June 2014	R 18 554 224	Access Road constructed	Improved level of access roads within the municipality	Director Technical Services
		BSD 01-02	Maintain rural and urban gravel roads	60 km	Plant and staff & maintenance budget of R 370 000	Roads Maintained	Improved level of gravel roads within the Senqu Municipality	Director Technical Services
		BSD 01-03	Maintain and construct Stormwater drainage	84 km b 30 June 2014	Plant and staff and maintenance budget of R 240 000	Stormwater constructed and maintained	Improved level of gravel roads within the Senqu Municipality	Director Technical Services
		BSD 01-04	Undertake pothole repairs on surfaced roads	4 Quarterly Reports on the number of potholes repaired	Plant and staff & maintenance budget of R 370 000 part of roads maintenance)	Reports compiled	Improved levels of municipal roads	Director Technical Services
		BSD 01-05	Phase 1 Construction of Box Culvert River crossing in ward 3	Phase 1 of the construction of Box Culvert River crossing completed by 30 June 2014	R 500 000	Box Culvert constructed	Community safety and all weather access	Director Technical Services
		BSD 01-06	Phase 1 Construction of the Pedestrian Bridge in Ward 4	Phase 1 Construction of the Pedestrian Bridge in ward 4 by 30 June 2014	R 500 000	Pedestrian bridge constructed	Community safety and all weather access	Director Technical Services
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD 02-01	Reduce electricity losses by replacement of open conductors and restringing of lines	5 km restringing and replacement of open conductors by 31 May 2014	Maintenance budget of R 495 000 & capital budget of R 3.4 M, staff	Electricity losses reduced	Improved supply of electricity and maintenance	Director Technical Services
		BSD02-02	Number of prepaid meters installed on demand basis	4 Quarterly Reports on the applications received and number of meters installed	Director Technical Services/Supervised Electrical	All applications attended to	Improved supply of electricity in the municipality	Director Technical Services
		BSD02-03	Number of electrical fora meetings held by 30 June 2014	4 Quarterly Meetings held	Director Technical Services/Supervised Electrical	All meetings attended	Improved coordination of Electricity Issues	Director Technical Services

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		BSD02-04	Facilitate takeover of BE new 802 housing project from Eskom for supply purposes	Initiate meeting with Eskom 30 September 2013	Director Technical Services/Town Planner	Meeting with Eskom	Improved supply of electricity in the municipality	Director Technical Services
		BSD02-05	Install 70 street lights in BE to new RDP houses	70 street lights in BE to new RDP houses installed by June 2014	Director Technical/Town Planner/R 500 000	All 70 Street Lights installed	Improved visibility in Barkly East	Director Technical Services
		BSD02-06	Install 400 new street lights in BE 802 housing project	400 new street lights in BE installed by 31 March 2014	Director Technical/ Superintendent Electrical/R 1 008 176	All 1200 new street installed	Improved visibility in the Lady Grey and Barkly East Areas	Director Technical Services
To ensure proper management of Fleet within the municipality	FLEET MANAGEMENT BSD03	BSD03-01	Construction of a Fleet Bay	Fleet Bay Constructed by 30 June 2014	Director Technical/ Manager PMU/R1000000	1 Fleet Bay Constructed	Improved Safekeeping of municipal property	Director Technical Services
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-01	Develop a database of housing beneficiaries in each ward	Ward database developed by June 2014	Director Technical/Town Planner	Ward Database compiled	Improved living conditions for residents of Senqu Municipality	Director Technical Services
		BSD04-02	Transfer of 100 LG, 100 BE, 20 Rhodes and 10 houses in Rossouw	All houses transferred to their rightful owners by 30 June 2014	Director Technical/Town Planner	All transfers completed	Improved living conditions for residents of Senqu Municipality	Director Technical Services
		BSD04-03	Review housing sector plan	Reviewed Housing Sector Plan by 31 May 2014	Director Technical/Town Planner	Sector Plan compiled	Improved Human Settlement Management	Director Technical Services
		BSD04-04	Development and Promulgation of land and building control bylaws	By-Law developed and promulgated by 30 June 2014	Director Technical/Town Planner	By-Law developed	Improved land and building control management	Director Technical Services
		BSD04-05	Report monthly on erf zoning and housing plans	12 Monthly Reports	Director Technical/Town Planner	Reports compiled	Improved land and building control management	Director Technical Services

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
	SPATIAL PLANNING - BSD05	BSD05-01	Develop a new SDF	Adopted SDF by 31 May 2014	Director Technical/Town Planner	Reviewed SDF	Improved land and building control management	Director Technical Services
		BSD05-02	Updating of Zoning register	Approved Zoning Register	Director Technical/Town Planner	Updated Zoning Register	Improved land and building control management	Director Technical Services
		BSD05-03	Development of town planning policies	All Town Planning Policies developed by 30 September 2013	Director Technical/Town Planner	Policies developed	Improved land and building control management	Director Technical Services
To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD06	BSD06-01	Construction of an indoor recreation community facility (Hall) in Ward 3	1 Indoor Recreation Community Facility Renovated by 30 June 2014	Director Technical/ Director Community/Manager PMU/R2850000	All renovations finished	Improved Ward Consultation with the Municipality	Director Technical/Community Services
		BSD06-02	Renovate Hershel indoor recreation community facility (Hall).	1 Indoor Recreation Community Facility renovated	Director Technical/ Director Community /Manager PMU/R 1000000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/Community Services
		BSD06-03	Phase 2 Renovation of indoor recreation community facility (Hall).	Rossouw Indoor Recreation Community Facility Renovated	Director Technical/ Director Community/Manager PMU R 800000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/Community Services
		BSD06-04	Phase 2 Renovation of indoor recreation community facility (Bhunga Hall additional toilets)	(Bhunga Hall) Indoor Recreation Community Facility renovated and given additional toilets	Director Technical/ Director Community/Manager PMU/R 300000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/Community Services
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD07	BSD07-01	Provision of Burial Plots	4 Quarterly Reports on the number of plots provided for communities	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	Director Community Services
		BSD07-02	Build, control and maintain cemeteries	4 Quarterly Reports on control and maintenance of Cemeteries	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	Director Community Services

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
To provide burial support to the indigent		BSD07-03	Conduct EIA's for 3 cemeteries (1 in ward 10 Sterkspruit, 1 in ward 11 Herschel and 1 in Barkly East)	3 EIA's conducted by 31 May 2014	Director Community/Manager Community/ R 900000	Number of EIA's conducted	Improved Burial of communities	Director Community Services
		BSD07-04	Fencing of Cemetery in Lady Grey	Lady Grey Cemetery fenced by 31 May 2014	Director Community/Manager Community/ R500 000	Cemetery Fenced	A secured and demarcated burial location	Director Community Services
		BSD07-05	Bury individuals certified as paupers in terms of the municipal policy	4 Quarterly Reports on number of paupers buried	Director Community / Manager Community	Number of pauper burials carried out	Dignified burial of the indigent	Director Community Services
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - BSD08	BSD08-01	Upgrading of the Barkly East Sports Facility	1 Sportsfield Upgraded by 30 June 2014	Director Community/ Director Technical/ Manager PMU/ R4 792 950	Facility Upgraded	Improved Community participation in Sports activities	Director Technical/Community Services
		BSD08-02	Construction of 2 new sports facilities in Ward 2 and Ward 13	2 Sportsfields Constructed by 30 June 2014	Director Community /Director Technical/Manager PMU/ R7200000	Facility Constructed	Improved Community participation in Sports activities	Director Technical/Community Services
To provide reading and study material	LIBRARIES – 09	BSD09-01	Signing of the SLA with DSRAC	1 SLA signed by 30 September 2014	Director Community/ Senior Librarian	Signed SLA	Improved literacy levels within the Senqu Communities	Director Community Services
maintain parks and open spaces creating a pleasant environment for public open spaces - BSD10		BSD10-01	Develop cleaning operational plan	4 Quarterly Reports	Director Community/Waste Office	Plan Developed and Implemented	Improved face of Municipal towns	Director Community Services

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		BSD10-02	Re Establishment of a park in Barkly East	Park re-established 30 June 2014	Director Community/ Director Technical/R500 000	Facility Re - established	Improved Community Leisure within the Barkly East area	Director Technical/C ommunity Services
To manage commonages and control stray animals within Senqu Municipality	COMMONAGES AND ANIMAL CONTROL - BSD11	BSD11-01	Maintain and Repair fencing in commonages	4 Quarterly Report on Fencing Repairs	Director Community/ Manager Community	Reports compiled	Improved management of animals	Director Community Services
		BSD11-02	Develop Stock Register	Stock Register Developed and maintained 30 September 2013	Director Community/ Manager Community	Register and Reports compiled	Improved management of animals	Director Community Services
		BSD11-03	Control stray Animals	Impounding all stray animals (4 Quarterly Reports)	Director Community/ Manager Community	Number of Stray Animals impounded	Improved management of animals	Director Community Services
		BSD11-04	Construction of an animal pound in Barkley East	1 Pound Constructed by 30 June 2014	Director Technical/ Director Community / R300 000	Pound Constructed	Improved management of animals	Director Technical/C ommunity Services
		BSD11-05	Construction of an animal pound in Lady Grey	1 pound Constructed by 30 June 2014	Director Technical/ Director Community / R800 000	Pound Constructed	Improved management of animals	Director Technical/C ommunity Services
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12	BSD12-01	Daily Cleaning of 6 Towns	12 Monthly Reports	Director Community/ Manager Community	Reports compiled	Healthier and Clean living conditions	Director Community Services
		BSD12-02	Conduct EIA for 4 Solid Waste Sites in ward 10, 11, 15 and 16	Completed EIA's by 31 May 2014	Director Community Manager Community /R1250000	Number of EIA's conducted	Healthier and Clean living conditions	Director Community Services
		BSD12-03	Weekly Households refuse removal	12 Monthly Reports	Director Community/ Manager Community	Waste collected in all areas	Healthier and Clean living conditions	Director Community Services
		BSD12-04	Construction of a weigh bridge in Lady Grey	1 Weigh Bridge Constructed by 31 March 2014	Director Technical/ Director Community/Man ager Community/ R500 000	Waste collection being monitored	Effective Management of Waste	Director Technical/C ommunity Services
KPA 2: LOCAL ECONOMIC DEVELOPMENT								

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-01	Market Senqu Municipal area as a tourist destination	Attend Indaba in May 2014	Director IPME/Manager IPED	Level of Marketing carried out	Well marketed municipal area	Director IPME
		LED01-02	Redesign and implement the Senqu Tourism website by June 2014	Gather information on places of interest by June 2014	Director IPME/Manager IPED	Website redesigned	Well marketed municipal area	Director IPME
LED01-03		Strengthen and capacitate LTO and CTO's	Develop and implement an annual capacitation plan for CTO's and LTO by June 2014	Director IPME/Manager IPED	Meetings held	Improved integrated planning in tourism	Director IPME	
LED01-04		Mentor 2 emerging product owners	CTO to identify and mentor 2 emerging tourism product owners by December 2013	Director IPME/Manager IPED	Level of support provided	Improved local products marketing	Director IPME	
LED01-05		Conduct community tourism awareness	Run 1 tourism community awareness campaign by September 2013	Director IPME/Manager IPED	Awareness held	Improved knowledge about Senqu Tourism	Director IPME	
LED01-06		Develop and implement tourism signage and upgrade existing picnic sites and viewing points	Identified sites and signs for implementation and upgrading by 31 May 2014	Director IPME/Manager IPED	Signage installed	Improved knowledge about Senqu Tourism	Director IPME	
LED01-07		Promote existing events and introduce new events	CTO to support at least 2 events for promotion by June 2014	Director IPME/Manager IPED	Support provided	Improved local products marketing	Director IPME	
LED01-08		Develop an annual events calendar	Develop a calendar of events for the Senqu area by 31 December 2013	Director IPME/Manager IPED	Calendar developed	C0-ordinated LED Programmes	Director IPME	
Create an conducive environment for existing, new and start-up business	ECONOMIC TRANSFORMATION - 02	LED02-01	4 Economic Development Forum meetings	4 Quarterly meetings of Economic Development Forum	Director IPME/Manager IPED	Meetings held	Co-ordinated LED Programmes	Director IPME

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
Support income generating activities for the poor		LED02-02	500 Jobs created in the EPWP	4 Quarterly Reports on jobs created	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director Technical Services
		LED02-03	Jobs created in the CWP	4 Quarterly Reports on jobs created	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director IPME
Create an conducive environment for existing, new and start-up business	SMME - LED03	LED03-01	Assist 2 businesses with information about various funding institutions and assist them to gain funding by 30 June 2014	Minimum of 2 funding applications for the year	Director IPME/Manager IPED	Assistance provided	Improved participation of small businesses in the mainstream	Director IPME
		LED03-02	Develop a trade and investment policy	Adopted trade and investment policy by March 2014	Director IPME/Manager IPED	Policy Developed	Co-ordinated LED Programmes	Director IPME
	BUSINESS LICENSING - LED04	LED04-01	Issuing of business Licenses	All qualifying businesses issued with Licenses by 30 June 2014	Director Community Services	Number of business licenses issued	Improved participation of businesses in the economic development of the municipality	Director Community Services
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Quarterly Reporting on departmental demand management plans	4 Quarterly Reports	CFO/ Manager BTO R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	CFO
		MFMV01-02	Implementation of contract management	12 Monthly Reports	CFO/Director IPME/ Manager Governance and Compliance/ R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	IPME/CFO
		MFMV01-03	Number of tenders adjudicated within 3 months of advertisement	4 Quarterly Reports	CFO/Manager Expenditure and Supply Chain/ R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	CFO
	TRANSFORMATION T (DEMAND AND	MFMV02-01	Purchase a TLB	1 TLB purchased by 31 December 2013	Director Technical/ CFO/ R 720 000	Improved State of Municipal Roads	Enhanced machinery to better service delivery	CFO/ Director Technical Services

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		MFMV02-02	Purchase an Excavator	1 Excavator purchased 31 December 2013	Director Technical/ CFO / R1500000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-03	Purchase 2 Light delivery vehicles for Roads Section	2 LDV purchased by 31 December 2013	Director Technical / CFO / R 440000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-04	Purchase 2 Light Delivery Vehicles for Electricity Section	2 LDV purchased by 31 December 2013	Director Technical/CFO R520000	Improved rectification of Electrical problems within the municipality	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-05	Purchase 2 Light Delivery Vehicles for usage one for use by Town Planning section and one as a pool vehicle	2 LDV purchased by 31 December 2013	Director Technical/ CFO/ R450000	Improved Management of the Housing Section	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-06	Purchase 1 Light Delivery Vehicles for Community Services	1 LDV purchased by 31 December 2013	Director Technical/ CFO/ R200000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-07	Purchase a Tractor for Refuse removal in Lady Grey	1 Tractor purchased by 31 December 2013	Director Technical/ CFO/ R300000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-08	Purchase a Tractor for Refuse removal in Rhodes	1 Tractor purchased by 31 December 2013	Director Technical/ CFO/ R400000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-09	Purchase a Compactor Tractor	1 Compactor Tractor purchased by 31 December 2013	Director Technical/ CFO/ R2200000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-08	Purchase a vehicle for the Internal Audit Unit	1 Vehicle purchased by 31 December 2013	COO/CFO/R200 000	Improved implementation of Audit section functions	Improve functioning of the IA section	CFO/COO
		MFMV02-09	Purchase 2 vehicles for traffic section	2 Vehicles purchased by 31 December 2013	CFO/R500000	Improved implementation of Traffic section functions	Improve functioning of the traffic section	CFO

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		MFMV02-10	Purchase furniture for the Municipal Manager and Mayoral Residence	Mayor and Municipal Manager's Residence furniture by 31 December 2013	CFO/COOR500 000 (R300 000 for Mayor and R200 000 for Municipal Manager)	Acceptable Living conditions in the MM and Mayoral Residence	Dignified Municipal Residence for senior members of council	COO/CFO
		MFMV02-11	Purchase a polisher for usage in cleaning of community halls	1 Polisher purchased by 31 December 2013	Director Community/CFO R60000	Clean Indoor Recreation Community Facility	Improved status of municipal halls	CFO/Director Community Services
		MFMV02-12	Purchase a mower for usage in cutting of long grass along the municipal roads.	1 Mower purchased by 31 December 2013	Director Community/CFO R100000	Clean and safe municipal roads	Improved state of municipal roads	CFO/Director Community Services
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	ASSET MANAGEMENT- MFMV02	MFMV02-01	Quarterly monitoring of Municipal Assets per Department	4 Quarterly Reports	CFO/ Manager Expenditure and SCM	Reports compiled	Improved Monitoring of Municipal Assets	CFO
		MFMV03-01	% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure	4 Quarterly Reports	CFO/Manager BTO	Reports compiled	Improved Management of Municipal Finances	CFO
		MFMV03-02	Compilation AFS	2012/2013 AFS	CFO/Manager BTO	Statement Compiled	Improved Financial Reporting of the Municipality	CFO
		MFMV03-03	Reviewal of All financial policies and by-laws	Reviewal of All Financial Policies	CFO/ Director Corporate	Number of policies reviewed	Improved Management of Municipal Finances	CFO/DIRECTOR CORPORATE SERVICES

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		MFMV03-04	% of operational budget actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Operational budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	CFO
		MFMV03-05	% Capital budget actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Capital budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	CFO
		MFMV03-06	% of grants received actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	All grants spent accordingly	Improved Expenditure of all grants received	CFO
		MFMV03-07	Correct billing of consumers	12 Monthly Billing Reports	CFO/Manager Revenue	Billing Reports Compiled	Improved municipal billing system	CFO
		MFMV03-08	%of actually revenue collected	12 Monthly Billing Reports	CFO/Manager Revenue	Revenue Collection Reports Compiled	Improved Revenue Collection	CFO
		MFMV03-09	Update indigent Register	Updated Indigent Register	CFO/Manager Revenue	Register Updated	Improved Delivery of Services to indigent people	CFO
To ensure good payroll management and implementation	PAYROLL - 04	MFMV04-01	Effective Management of Payroll	All salaries paid in time	CFO/Director Corporate Services	Timeous payment of salaries	Improved management of staff salaries and related issues	CFO/DIRECTOR CORPORATE SERVICES
To provide a credible budget	BUDGET COMPILATION - MFMV05	MFMV05-01	Compilation of the Annual budget 2014/2015	2014/2015 MFMA Compliant budget b 31 May 2013	CFO/Manager BTO	MFMA Compliant budget		CFO

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		MFMV05-02	Adjustment budget by 31 March 2013	2013/2014 Adjustment budget	CFO/Manager BTO	MFMA Compliant adjusted budget	Improved Financial Management	CFO
To ensure that reporting is consistent with what is actually happening in the municipality and enhance financial monitoring	REPORTING - MFMV06	MFMV06-01	100 % Compliance with all NT Financial Reporting requirements	All reporting Document sent to NT	CFO/Manager BTO	Compliance with Treasury Regulations and the MFMA	Improved Financial Management AND Reporting	CFO
	To provide a reliable and effective ICT system	MFMV07-01	Resolve issues raised from the IT Audit	4 Quarterly reports on IT Audit issues resolved	CFO/Manager IT	%of solved IT issues raised from the IT Audit	Improved usage of ICT	CFO
		MFMV07-02	Systems downtime for emails, intranet and internet as a result of hardware or network failure	3hrs per incident	CFO/Manager IT	Number of downtime resolved	Improved usage of ICT	CFO
	To effectively manage the adherence of traffic rules within the municipality	MFMV08-01	Registration and Licensing of Vehicles	12 Monthly Reports on numbers of vehicles registered and licensed	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	CFO
		MFMV08-02	Testing for Learners and Drivers Licences	12 Monthly Reports on the number of people tested for Learners and Drivers Licenses	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	CFO
		MFMV08-03	Renovation Barkly East Testing Centre	Testing Station Renovated 30 June 2014	CFO/Chief Traffic Officer /R1400000	Compliance with National Traffic Act	Improved status of the Barkly East Testing station	Director Technical/CFO
	KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT							

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development and submission of the WSP	2014/2015 WSP Developed by 30 June 2014	Director Corporate/Manager HR	WSP Developed	Improved capacity of employees to carry out their duties	Director Corporate Services
		MTID01-02	Number of staff actually trained as per the WSP	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Training of Staff	Improved capacity of employees to carry out their duties	Director Corporate Services
		MTID01-03	Number of councillors actually trained as per the training programme	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Training of Councillors	Improved capacity of Councillors to carry out their oversight duties	Director Corporate Services
		MTID01-04	Review and Monitor Implementation of Human Resource Strategy	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Reports developed	Improved Human Resource Practises and Capacity	Director Corporate Services
		MTID01-05	Number of community training initiatives implemented	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Reports developed	Skilled communities	Director Corporate Services
		MTID01-06	% of staff who meet Minimum Competency levels (as prescribed by NT)	100% Compliance (Quarterly Reports submitted to Exco)	Director Corporate/Manager HR	Compliant Section 56 Managers and MM as well as Finance Staff	Improved Capacity of Staff Members	Director Corporate Services
To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTID02	MTID02-01	Review and Implement the Employment Equity Plan for 2013/2014	Approved Reviewed Plan by 30 September 2013 and 3 Quarterly Implementation Reports	Director Corporate/Manager HR	Plan Approved and Implemented	Improved Human Resource Practises	Director Corporate Services
		MTID02-02	% compliance with the employment equity plan in the 3 highest levels of management	100 % (4 Compliance Reports submitted to Exco)	Director Corporate/Manager HR	Compliance with Employment Equity Plan	Compliance with the Employment Equity Act	Director Corporate Services
driven organisation capable of	EMPLOYEE MANAGEMENT	MTID03-01	Number of budget positions filled within 3 months after being vacant	4 Quarterly Reports on all positions filled within 3 months of being vacant	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Director Corporate Services

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		MTID03-02	Number of budgeted vacant position filled	4 Quarterly Reports on all budgeted position filled	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Director Corporate Services
		MTID03-03	Install the Electronic Clock In System	System Installed by 31 December 2013	Director Corporate/Manager Council Support/ R200000	1 System Installed	Improved Human Resources Management	Director Corporate Services
To build a healthy, competent and effective workforce	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of reports on the functionality of the employee wellness programme	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Report submitted	Improved Human Resources Management	Director Corporate Services
To promote fair Labour Practices	LOCAL LABOUR FORUM - MTID 05	MTID05-01	Number of LLF meetings	4 LLF Meetings held	Director Corporate/Manager HR	All Meetings held	Improved Human Resources Management	Director Corporate Services
To eliminate the number of litigations against the municipality	LEGAL SERVICES - 06	MTID06-01	Legal cases successfully litigated	4 Quarterly Reports	Director Corporate/Manager HR	Reports submitted	Improved Management of Legal Issues	Director Corporate Services
To provide manage municipal matters within prescribed legislations and policies	POLICIES AND BY-LAWS - MTID 07	MTID07-01	Facilitate the development, reviewal, adoption and promulgation/publication of Municipal By-laws	All By-Laws reviewed and promulgated by 31 May 2014	Director Corporate/Manager Council Support / R500000		Improved management of Municipal legislations	Director Corporate Services
		MTID07-02	Review all departmental policies	All policies reviewed by 30 June 2014	Director Corporate/Manager HR / R 200000		Improved management of Human Resources and Institutional matters	Director Corporate Services
suitable and secure working conditions for municipal staff BUILDINGS - MTID 08		MTID08-01	Manage and facilitate the provision of security services to all municipal properties	4 Reports	Director Corporate/Manager Council Support / R1200000	Reports Submitted	Improved management of Municipal properties	Director Corporate Services

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		MTID08-02	Renovation of the Lady Grey old age home to offices	Old Age Renovated to Offices completed and occupied by 31 May 2014	Director Corporate/ Director Technical Manager Council Support / R4000000	Offices renovated	Improved working environment for municipal staff	Director Corporate/ Technical Services
		MTID08-03	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	Maintenance plan developed and quarterly implementation reports compiled	Director Corporate/ Manager Council Support	Plan developed and Reports compiled	Improved management of Municipal properties	Director Corporate Services
To safe guard municipal information in an effective manner	RECORDS MANAGEMENT - MTID09	MTID09-01	Monitor the effectiveness of records management system	4 Quarterly Reports	Director Corporate/ Manager Council Support / R200000	4 Reports submitted	Improved Management of Municipal Records	Director Corporate Services
To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-01	% of Council/Exco/Top Management resolutions tracked	100% Quarterly compliance	Director Corporate/ Manager Council Support	Reports compiled	Improved implementation of Council Resolutions	Director Corporate Services
		MTID10-02	Number of Council meetings held	4 Meetings	Director Corporate/ Manager Council Support	All Meetings organised	Improved Oversight of Council and Decision Making	Director Corporate Services
		MTID10-03	Number of Exco meetings held	10 Meetings	Director Corporate/ Manager Council Support	All Meetings organised	Improved Oversight of Council and Decision Making	Director Corporate Services
		MTID10-04	Consolidation of Institutional Procedure Manuals	Approved Procedure Manuals by 31 December 2013	Director Corporate/ Manager Council Support	Institutional Procedure Manuals Consolidated	Improved Municipal Systems	Director Corporate Services
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Instil good governance practices within Senqou	RISK GG01	GG01-01	Quarterly updating of Risk Register	4 Quarterly Reports on the updating of the register	Director IPME/Manager Governance and Compliance/Risk Intern/	Completed Risk Reports	Reduced Risk in the Municipality	Director IPME

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		GG01-02	4 Quarterly Departmental Risk Assessment conducted	4 Quarterly Reports	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Risk Assessment Reports	Reduced Risk in the Municipality	Director IPME
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-01	Final SDBIP adopted by June 2014	Compliant SDBIP	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Final SDBIP	Improved budgeting and compliance	Director IPME/CFO
		GGPP02-02	6 performance agreements by Section 56 Managers and the Municipal Manager	6 signed Performance Agreements by 31 July 2013	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of signed performance agreements	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-03	10 signed performance obligations of middle management	10 signed Performance Agreements 31 July 2013	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of signed performance agreements	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-04	6 Quarterly performance reports prepared and submitted to the Municipal Manager and Mayor within 7 working days after the end of the quarter	24 Performance Reports submitted to Exco	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-05	10 Sectional Quarterly performance reports prepared and submitted to Directors within 5 working days after the end of the quarter	40 Quarterly Sectional Performance Reports submitted to Directors	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-06	2012/2013 Section 46 Report compiled by 31 August 2013	A compliant section 46 Report	Director IPME/Service Provider/Manager Governance and Compliance	Annual Performance Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-07	2013/2014 Mid-year performance report compiled submitted to Exco by 25 January 2014	A compliant section 72 Report to Exco Provincial and National Treasury	Director IPME/Service Provider/Manager Governance and Compliance	Section 72 Report	Improved Performance Monitoring and Reporting	Director IPME

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		GGPP02-08	Draft 2012/2013 Annual Report prepared	A compliant Draft Annual Report submitted to Exco and Council by 31 January 2014	Director IPME/Service Provider/Manager Governance and Compliance	Draft Annual Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-09	Final Draft 2012/2013 Annual Report prepared by 31 March 2014	A compliant Annual Report submitted to Exco and approved by Council 31 March 2014	Director IPME/Service Provider/Manager Governance and Compliance	Annual Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-10	Annually updated and legally compliant website with section 75 MFMA and section 21B of MSA	4 Quarterly reports on a fully compliant Website by 30 June 2014	Director IPME/Manager IGR and Communications /Website Intern	100% Compliant Website	Improved Compliance with Legislations governing Municipalities	Director IPME
To promote and instil good governance practices within Senqu municipality	OVERSIGHT - GGPP03	GGPP03-01	4 Municipal Public Accounts Committee meetings held	4 Quarterly Meetings	MM/COO/Intern admin assistant	All 4 planned meetings held	Enhance oversight over Municipal functioning	COO
		GGPP03-02	4 Audit and Performance Committee meetings held	4 Quarterly Meetings	MM/SAE	All 4 planned meetings held	Enhance oversight over Municipal functioning	COO
		GGPP03-03	Oversight Report prepared by 31 March 2014	Oversight Report adopted with the Annual Report by 31 March 2014	MM/COO	Oversight Report	Enhance oversight over Municipal functioning	COO
To promote and instil good governance practices within Senqu municipality	GOVERNANCE - GGPP04	GGPP04-01	Attain unqualified Audit opinion from the AG in respect of performance information	Unqualified Audit opinion	MM/COO/All Directors	Unqualified Audit Report	Improved Good Governance	Director IPME
To promote and instil holistic planning practices within the Senqu Municipality	IDP - GGPP 05	GGPP05-01	Final IDP adopted	Approved 2013/2014 Final Draft IDP by 31 May 2014	Director IPME/IPED Manager	Final Draft SDBIP	Involved communities in municipal planning	Director IPME
		GGPP05-02	IDP and Budget Process Plan developed	Process Plan adopted by 31 August 2013	Director IPME/IPED Manager	Process Plan	Involved communities in municipal planning	Director IPME

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
		GGPP05-03	Number of IDP Representative Forum meetings held	4 Quarterly Meetings Held	Director IPME/IPED Manager	All 4 planned meetings held	Improved Integrated Planning within the municipality	Director IPME
		GGPP05-04	Number of IDP and Budget Representative Steering Committee meetings held	4 Meetings Held (1 each quarter)	Director IPME/IPED Manager	All 4 planned meetings held	Aligned Planning	Director IPME/CFO
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-01	Launch the public participation forum by December 2013	Public Participation Forum Launched	Director IPME/Manager IGR and Communications	Public Participation Forum Launched	Improved Public Participation within the Municipality	Director IPME
		GGPP06-02	Develop and Adoption of the Public Participation plan by December 2013	Approved Public Participation Plan by 31 December 2013	Director IPME/Manager IGR and Communications	Reviewed Public Participation Plan	Improved Public Participation within the Municipality	Director IPME
		GGPP06-03	Number of Mayoral Imbizos held	4 Quarterly Meetings Held	Director IPME/Manager IGR and Communications /Manager IPED	All 4 planned meetings held	Enhanced Public Participation	Director IPME
		GGPP06-04	Implementation of the communication strategy	4 Implementation Reports	Director IPME/Manager IGR and Communication	All 4 Reports actually compiled	Improved capacity in communication municipal information	Director IPME
		GGPP06-05	Development of the institutional branding policy by 31 March 2014	Approved Branding Policy by 31 March 2014	Director IPME/Manager IGR and Communication	Branding Policy Developed	Enhanced Marketing of the Senqu Municipality	Director IPME
		GGPP06-06	Installation of customer care line and have it operational by 30 September 2013	Customer Care Line Installed and operational by 30 September 2013	Director IPME/Manager IGR and Communication	Operational Customer Care Line	Improved Delivery of Services to our Community	Director IPME/Director or Corporate Services
		GGPP06-07	14 newsletters published	4 External and 10 Internal Newsletters Developed and distributed	Director IPME/Manager IGR and Communication	All planned distributions actually achieved	Improved Communication with External and Internal Clients	Director IPME

STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP07	GGPP07-01	Develop and Implementation of the HIV/Aids Strategy	Approved HIV/AIDS Strategy by 31 December 2013 and 2 Quarterly Reports	Director IPME/Manager IGR and Communication	Strategy Developed	Improved Mainstreaming of HIV/AIDS related issues	Director IPME
		GGPP07-02	SPU annual activity plan developed, adopted and implemented	Approved SPU Annual Activity Plan by 30 September 2013 and 3 quarterly implementation reports	Director IPME/Manager IGR and Communication	Plan Developed	Improved Mainstreaming of SPU related issues	Director IPME
		GGPP07-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	4 Meetings Held (1 quarterly meeting per structure)	Director IPME/Manager IGR and Communication	4 Meetings held	Improved Mainstreaming of SPU related issues	Director IPME
		GGPP07-04	4 Local AIDS Council meetings held	4 Quarterly Meetings	Director IPME/Manager IGR and Communication	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	Director IPME
		GGPP07-05	Senqu Mayoral Cup Held	2013/2014 Senqu Mayoral Cup Held by 31 May 2014	Director IPME/Manager IGR and Communication	Event Held	Improved Youth Development	Director IPME
		GGPP07-06	Senqu Youth Festival Held	2013/2014 Senqu Youth Festival Held by 30 September 2013	Director IPME/Manager IGR and Communication	Event Held	Improved Youth Development	Director IPME

MUNICIPAL CAPITAL BUDGET 2013/14

Description	<u>2013 / 2014</u> <u>BUDGET</u>	<u>Comments</u>
CAP: Vehicles, Plant & Equip	800 000.00	Speaker Vehicle
CAP: Furniture & Office Equi	300 000.00	Furniture Mayoral Residence
CAP: Vehicles, Plant & Equip	200 000.00	MM Municipal residence
CAP: Furniture & Office Equi	75 000.00	Additional Furniture for COO and Job Creation Intern
CAP: Vehicles, Plant & Equip	200 000.00	IA Vehicle
CAP: Furniture & Office Equi	50 000.00	New Executive Internal Auditor and two additional internal audit posts. R 20 000 Audit Software needed to conduct internal audit work effectively - Teammate or CaseWare
CAP: Furniture & Office Equi	100 000.00	Additional Staff
CAP: Furniture & Office Equi	400 000.00	R 200 000 Electronic Document R 200 000 System & Electronic Clocking System
Buildings;	4 000 000.00	Office Space
CAP: Furniture & Office Equi	500 000.00	
CAP: Vehicles, Plant & Equip	600 000.00	R 300 000 * 2 Vehicles Traffic
Project: Driver Lic Train Ce	1 400 000.00	Renovation BE Traffic Station
CAP: Vehicles, Plant & Equip	500 000.00	LDV Planning & Pool Vehicle R 350 000 & LDV Pool Vehicle R 150 000
Fleet Bay;	1 000 000.00	Fleet Bay
CAP: Vehicles, Plant & Equip	2 660 000.00	TLB - R720 000 ; Excavator (20T) R 1 500 000 ; LDV (roads) R 220 000 x 2
Access Roads;	18 554 224.00	MIG
Bridges;	1 000 000.00	MIG
CAP:Infrastructure;	3 400 000.00	R 3 000 000 Reticulation Upgrade & R 400 000 Transformers
CAP: Vehicles, Plant & Equip	520 000.00	LDV - R 300 000 & LDV R 220 000
CAP:Infrastructure;	1 508 176.00	R 500 000 Street Lighting own funds & R 1008 176 MIG Funding
CAP: Furniture & Office Equi	40 000.00	New Laptop Director, New laptop CSSD MANAGER , scanner & overhead projector
CAP: Tools & Equipment;	60 000.00	Polisher (Town Hall)
Renovations: Indoor recreational community facilities (Halls)	2 100 000.00	Renovations Rossouw Comm Hall R 800 000 ; Additional Toilets Bunga Hall R 300 000 ; Renovations Herschel Community Hall R 1 000 000
Project: Indoor recreational community facilities (halls);	2 850 000.00	MIG
PARK ESTABLISHED		Establishment of a Park BE

	500 000.00	
Cemeteries (Phase 2);	900 000.00	MIG
Fencing: Cemeteries;	1 400 000.00	R 900 000 Fencing BE ; R 500 000 Fencing LG
Project: Pounds;	1 100 000.00	Animal Pounds LG R 800 000 ; Animal Pounds Barky East R 300 000
Sport Facilities ;	4 792 950.00	MIG
CAP: Vehicles, Plant & Equip	3 220 000.00	Compactor Truck R 2 200 000 ; Tractor Rhodes R 400 000 ; Mower R 100 000 ; LDV R 220 000 ; Tractor Lady grey R300 000
Solid Waste Sites;	1 250 000.00	MIG
Weigh Bridge LG	500 000.00	Weigh Bridge at Waste Site (Lady Grey)

MUNICIPAL SUMMARISED OPERATIONAL BUDGET

Description	2012 Final (Actual)	2012/13 Original Budget	2012/13 Adjusted Budget	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Council & Executive						
Council						
Skills Development Levy;	77 479.88	84 165.00	89 045.00	94 387.70	100 050.96	106 054.02
Ward Committees;	1159 163.51	1 440 000.00	1 440 000.00	1 555 200.00	1 648 512.00	1 747 422.72
Training;	40 350.12	120 000.00	230 000.00	248 400.00	263 304.00	279 102.24
Vehicle: Fuel & Oil;	136 063.25	116 600.00	116 600.00	125 928.00	133 483.68	141 492.70
Depreciation;	130 286.01	129 320.00	175 943.84	220 573.98	233 808.42	247 836.92
R/M: Vehicles, Implements;	40 685.40	35 000.00	35 000.00	37 800.00	40 068.00	42 472.08
Vehicles, Plant & Equipment		800 000.00	675 124.00	800 000.00	-	-
CAP: Furniture & Office Equi	-	50 000.00	1 465.00	300 000.00	-	-
Nat Gov: Councillor Remunera	2 226 000.00	4 536 000.00	4 536 000.00	5 081 000.00	6 412 000.00	6 654 000.00
Nat. Gov. Municipal Systems	300 000.00	300 000.00	300 000.00	490 000.00	534 000.00	517 000.00
Council & Executive						
Executive						
Skills Development Levy;	25 006.45	77 041.33	35 682.31	27 757.32	29 422.76	31 188.12
Training;	117 482.78	100 000.00	100 000.00	200 000.00	212 000.00	224 720.00
Professional Services;	1 217 508.42	500 000.00	390 000.00	350 000.00	371 000.00	393 260.00
Depreciation;	74 351.19	119 462.00	88 174.72	89 166.50	94 516.49	100 187.48
CAP: Furniture & Office Equi	-	150 000.00	145 000.00	275 000.00	-	-
Internal Audit Unit						
Skills Development Levy;	-	-	-	8 264.28	8 760.14	9 285.75
Professional Services;	-	-	-	200 000.00	212 000.00	224 720.00
Audit Committee members sitting allowances				60 000.00	63 600.00	67 416.00
Vehicle: Fuel & Oil;	-	-	-	25 000.00	26 500.00	28 090.00
Depreciation;	-	-	-	11 405.48	12 089.81	12 815.20
R/M: Vehicles, Implements;	-	-	-	7 000.00	7 420.00	7 865.20
CAP: Vehicles, Plant & Equip	-	-	-	200 000.00	-	-
CAP: Furniture & Office Equi	-	-	-	50 000.00	-	-
IPME						
Skills Development Levy;	22 695.41	29 600.34	34 834.83	39 757.44	42 142.89	44 671.46
Project: IDP & Budget;	213 975.52	220 000.00	220 000.00	237 600.00	251 856.00	266 967.36
Project: Performance Managem	600 120.69	1 000 000.00	595 710.40	1 400 000.00	-	-

Local Economic Development	21 336.47	400 000.00	150 000.00	500 000.00	530 000.00	561 800.00
Project: SPU;	120 820.41	400 000.00	400 000.00	500 000.00	530 000.00	561 800.00
Donations & Grants;	333 000.00	333 000.00	333 000.00	334 000.00	-	-
Call Centre : Tel				100 000.00	-	-
Customer Care				100 000.00	-	-
Training;	27 500.00	29 150.00	79 150.00	120 000.00	127 200.00	134 832.00
Web Site	953.85	100 000.00	100 000.00	100 000.00	106 000.00	112 360.00
Tourism;	319 779.13	600 000.00	550 000.00	500 000.00	530 000.00	561 800.00
Communication;	72 834.70	880 000.00	880 000.00	700 000.00	742 000.00	786 520.00
Vehicle: Fuel & Oil;	43 805.30	69 960.00	39 960.00	60 000.00	63 600.00	67 416.00
Depreciation;	254 087.37	298 920.00	271 014.26	275 936.95	292 493.16	310 042.75
R/M: Vehicles, Implements;	22 492.87	25 000.00	25 000.00	27 000.00	28 620.00	30 337.20
CAP: Vehicles, Plant & Equip	-	200 000.00	380 000.00	-	-	-
CAP: Furniture & Office Equi	-	150 000.00	150 000.00	100 000.00	-	-
Nat Gov: Neighbourhood DevPa	1 931 571.19	2 300 000.00	10 205 000	1 287 000.00	-	-
Corporate Services						
Skills Development Levy;	13 942.43	13 465.24	33 068.03	28 085.38	29 770.50	31 556.73
OHS / EAP Costs		100 000.00	50 000.00	54 000.00	57 240.00	60 674.40
Training;	120 549.26	128 260.00	258 260.00	250 000.00	265 000.00	280 900.00
Legal Costs;	737 333.80	300 000.00	300 000.00	324 000.00	343 440.00	364 046.40
Uniforms & Protective Clothi	1 356.12	2 000.00	2 000.00	20 000.00	21 200.00	22 472.00
Vehicle: Fuel & Oil;	38 307.13	38 478.00	23 478.00	25 356.24	26 877.61	28 490.27
Depreciation;	1 264 891.07	542 720.00	1 550 637.40	1 491 800.91	1 581 308.97	1 676 187.51
R/M: Service Contracts;	8 125.00	8 904.00	8 904.00	9 616.32	10 193.30	10 804.90
R/M: Buildings;	21 924.39	300 000.00	300 000.00	300 000.00	318 000.00	337 080.00
R/M: Tools & Equipment;	8 558.33	17 490.00	17 490.00	18 889.20	20 022.55	21 223.91
R/M: Furniture & Office Equi	3 938.77	5 830.00	5 830.00	6 296.40	6 674.18	7 074.64
R/M: Vehicles, Implements;	8 070.32	10 600.00	7 600.00	8 208.00	8 700.48	9 222.51
Redemption: Development Bank of SA	-	657 200.00	657 200.00	631 860.00	-	-
Interest: Development Bank of SA	907 777.50	1 007 000.00	1 007 000.00	791 300.00	-	-
INTEREST FINANCE LEASE;	5 714.97	12 720.00	12 720.00	10 000.00	-	-
CAP: Furniture & Office Equi	-	200 000.00	210 000.00	400 000.00	-	-
Buildings		2 000 000.00	2 000 000.00	4 000 000.00	-	-
Sundry Income;	114 742.37	53 000.00	53 000.00	56 180.00	59 550.80	63 123.85
BTO						
Skills Development Levy;	13 507.97	12 974.78	38 993.38	43 629.76	46 247.54	49 022.40

Project: IDP & Budget;	37 788.53	150 000.00	150 000.00	162 000.00	171 720.00	182 023.20
Project: MFMA Implementation	1 354 636.56	1 500 000.00	1 500 000.00	1 550 000.00	1 600 000.00	1 650 000.00
Project: Asset Register;	468 786.50	500 000.00	500 000.00	400 000.00	400 000.00	450 000.00
Project: Valuation Roll;	87 333.32	250 000.00	250 000.00	270 000.00	286 200.00	303 372.00
Free Basic Services;	-122 004.70	-1 263 621.76	-1 313 000.00	-1 418 040.00	-1 503 122.40	-1 593 309.74
Training;	58 877.51	69 960.00	69 960.00	100 000.00	106 000.00	112 360.00
Audit Fees;	1 093 740.36	1 620 740.00	1 620 740.00	1 750 399.20	1 855 423.15	1 966 748.54
Vehicle: Fuel & Oil;	-	-	45 000.00	48 600.00	51 516.00	54 606.96
Depreciation;	436 464.65	520 460.00	521 369.57	451 692.21	478 793.74	507 521.37
Bad Debts;	281 355.72	1 490 958.90	1 490 958.90	1 610 235.61	1 706 849.75	1 809 260.73
R/M: Service Contracts;	114 528.55	127 200.00	127 200.00	137 376.00	145 618.56	154 355.67
R/M: Tools & Equipment;	31 846.61	100 000.00	100 000.00	108 000.00	114 480.00	121 348.80
R/M: Vehicles, Implements;	-	-	20 000.00	21 600.00	22 896.00	24 269.76
CAP: Furniture & Office Equi	-	500 000.00	500 000.00	500 000.00	-	-
Property Rates;	4 123 015.86	5 688 502.72	5 688 502.72	6 029 812.88	6 391 601.66	6 775 097.76
Interest Outstanding Account	427 713.17	318 000.00	318 000.00	360 000.00	381 600.00	404 496.00
Interest Investment Accounts	6 790 249.46	6 000 000.00	7 300 000.00	7 000 000.00	7 420 000.00	7 865 200.00
Agency Fees JGDM			1 020 790.00	1 082 037.40	1 146 959.64	1 215 777.22
Nat Gov: Equitable Share;	69 766 320.00	74 982 004.00	74 982 004.00	81 030 604.32	91 985 321	116 829 760
Nat Gov: MFMA;	1 395 577.72	1 500 000.00	1 500 000.00	1 550 000.00	1 600 000.00	1 650 000.00
Nat. Gov. Municipal Systems	490 000.00	500 000.00	500 000.00	400 000.00	400 000.00	450 000.00
Sundry Income;	95 441.88	63 600.00	63 600.00	48 000.00	50 880.00	53 932.80
Commission on Collections;	12 895.81	10 600.00	10 600.00	20 000.00	21 200.00	22 472.00
Road Transport: Vehicle Licensing and Testing						
Skills Development Levy;	8 770.83	8 383.97	17 970.50	25 849.44	27 400.41	29 044.43
Tools & Accessories;	1 550.00	2 332.00	2 332.00	2 518.56	2 669.67	2 829.85
Training;	20 135.27	31 800.00	31 800.00	34 344.00	36 404.64	38 588.92
Uniforms & Protective Clothi	34 650.09	21 200.00	21 200.00	22 896.00	24 269.76	25 725.95
Vehicle: Fuel & Oil;	10 983.92	10 600.00	10 600.00	20 000.00	21 200.00	22 472.00
Depreciation;	160 000.00	66 780.00	69 124.95	86 335.62	91 515.75	97 006.70
R/M: Service Contracts;	17 180.59	23 320.00	23 320.00	25 185.60	26 696.74	28 298.54
R/M: Tools & Equipment;	9 157.59	12 720.00	12 720.00	13 737.60	14 561.86	15 435.57
R/M: Vehicles, Implements;	3 662.51	15 000.00	15 000.00	16 200.00	17 172.00	18 202.32
CAP: Vehicles, Plant & Equip				600 000.00	-	-
CAP: Furniture & Office Equi	-	120 000.00	120 000.00	-	-	-

Project: Driver Lic Train Ce	-	1 200 000.00	800 000.00	1 400 000.00	-	-
Traffic Fines;	50 455.00	25 000.00	60 000.00	60 000.00	63 600.00	67 416.00
Duplicate Permits & Registra	50 010.00	40 000.00	40 000.00	40 000.00	42 400.00	44 944.00
Commission on M/V Registrati	566 699.69	400 000.00	450 000.00	450 000.00	477 000.00	505 620.00
Learner's Drivers Licences;	299 988.00	300 000.00	300 000.00	300 000.00	318 000.00	337 080.00
Drivers Licences;	998 262.00	500 000.00	800 000.00	800 000.00	848 000.00	898 880.00
Prodiba Driver Licence Renew	331 998.00	150 000.00	250 000.00	250 000.00	265 000.00	280 900.00
Roads - Finance & Administration						
Skills Development Levy;	14 006.75	12 640.62	22 855.62	23 835.15	25 265.26	26 781.18
Project: MIG PMU;	846 256.18	1 401 250.00	1 401 250.00	1 597 650.00	1 793 150.00	1 921 000.00
Training;	31 289.47	35 722.00	35 722.00	50 000.00	53 000.00	56 180.00
Fleet Management;				-	1 800 000.00	-
Transport Costs;	-	9 328.00	9 328.00	10 074.24	10 678.69	11 319.42
Vehicle: Fuel & Oil;	58 764.15	84 800.00	34 800.00	30 000.00	31 800.00	33 708.00
Refuse Removal;	-	3 498.00	3 498.00	3 777.84	4 004.51	4 244.78
Water Purchases;	-	3 392.00	3 392.00	3 663.36	3 883.16	4 116.15
Electricity Purchases;	-	53 000.00	53 000.00	57 240.00	60 674.40	64 314.86
Depreciation;	135 070.70	320 120.00	196 506.16	166 011.18	175 971.86	186 530.17
R/M: Tools & Equipment;	4 084.41	20 988.00	20 988.00	22 667.04	24 027.06	25 468.69
R/M: Vehicles, Implements;	12 498.34	41 976.00	41 976.00	50 000.00	53 000.00	56 180.00
CAP: Tools & Equipment;	-	-	-	-	960 000.00	960 000.00
CAP: Vehicles, Plant & Equip	-	-	-	500 000.00	355 000.00	200 000.00
CAP: Furniture & Office Equi	-	75 000.00	75 000.00	-	-	-
Fleet Bay;			700 000.00	1 000 000.00	-	-
Nat Gov: MIG;	1 155 100.00	1 401 250.00	1 401 250.00	1 597 650.00	1 793 150.00	1 921 000.00
Nat Gov: EPWP Incentive Grant	1 625 000.00	1 857 000.00	1 857 000.00	2 160 000.00	-	-
Housing						
Skills Development Levy;	4 381.32	4 573.70	6 217.37	9 118.68	9 665.80	10 245.75
Project: Town Register / Tit	45 060.00	-	103 215.64	-	-	-
Training;	-	5 830.00	5 830.00	25 000.00	26 500.00	28 090.00
Uniforms & Protective Clothing	2 951.97	5 830.00	5 830.00	6 296.40	6 674.18	7 074.64
Vehicle: Fuel & Oil;	46 049.13	34 980.00	34 980.00	45 000.00	47 700.00	50 562.00
Building Plan & Inspection F	66 786.38	60 000.00	20 000.00	21 200.00	22 472.00	23 820.32
Waste Water Management (Storm Water)						
Depreciation;	-	221 540.00	587 364.57	587 364.57	622 606.44	659 962.83
R/M: Storm Water;	307 243.11	286 200.00	166 200.00	240 000.00	254 400.00	269 664.00
Road Transport						

Skills Development Levy;	13 747.83	14 139.43	17 753.17	16 231.68	17 205.58	18 237.92
Training;	1 034.00	42 400.00	42 400.00	80 000.00	84 800.00	89 888.00
Transport Costs;	42 140.05	58 300.00	58 300.00	120 000.00	127 200.00	134 832.00
Vehicle: Fuel & Oil;	682 099.14	699 600.00	699 600.00	900 000.00	954 000.00	1 011 240.00
Depreciation;	8 665 541.20	10 812 000.00	9 878 904.14	9 970 495.74	10 568 725.49	11 202 849
Project: Job Creation;	3 788 730.85	5 000 000.00	6 000 000.00	6 000 000.00	6 360 000.00	6 741 600.00
R/M: Roads & Streets;	744 682.90	424 000.00	374 000.00	370 000.00	392 200.00	415 732.00
R/M: Vehicles, Implements;	623 093.04	670 450.00	580 450.00	650 000.00	689 000.00	730 340.00
R/M: Traffic & Road Signs;	29 712.00	40 810.00	40 810.00	40 000.00	42 400.00	44 944.00
CAP: Vehicles, Plant & Equip	-	7 880 000.00	7 880 000.00	2 660 000.00	3 680 000.00	6 200 000.00
Constr Access Roads Wards 7,8,9&12 (Ph 4)	-	-	6 810 000.00	-	-	-
Access Roads		7 930 180.00	6 376 772.65	18 554 224.00	12 038 352.00	8 189 450.00
Bridges		10 700 000	7 000 000.00	1 000 000.00	9 950 000.00	7 500 000.00
Project: Sterkspruit Taxi Ra	-	-	1 818 000.00	-	-	-
Nat Gov: MIG;	11 432 178.99	18 630 180.00	20 186 772.00	19 554 224.00	21 988 352	15 689 450.00
Prov Gov: Musong Road;	12 085 398.50	1 221 790.00	1 221 790.00	-	-	-
Electricity (Distribution)						
Skills Development Levy;	23 741.53	24 039.19	31 541.54	21 188.16	22 459.45	23 807.02
Free Basic Services;	-3 417 811.80	-6 255 065.00	-6 255 065.00	-7 755 470.20	-8 220 798.41	-8 714 046.32
Tools & Accessories;	343.20	1 060.00	1 060.00	2 000.00	2 120.00	2 247.20
Training;	20 114.70	42 400.00	42 400.00	65 000.00	68 900.00	73 034.00
Transport Costs;	17 616.83	16 695.00	56 695.00	75 000.00	79 500.00	84 270.00
Vehicle: Fuel & Oil;	290 946.17	291 500.00	291 500.00	320 000.00	339 200.00	359 552.00
Depreciation;	228 166.20	352 980.00	355 690.01	452 506.53	479 656.92	508 436.33
Bad Debts;	1 423 387.73	965 946.20	965 946.20	1 043 221.90	1 105 815.21	1 172 164.12
Bulk: Electricity Purchases;	15 130 377.40	20 071 600.	20 071 600	26 677 328	28 277 967	29 974 645
R/M: Electricity;	605 664.56	254 400.00	154 400	250 000	265 000.00	280 900.00
R/M: Tools & Equipment;	59 345.75	5 300.00	5 300.00	5 724.00	6 067.44	6 431.49
R/M: Vehicles, Implements;	231 859.56	296 800.00	206 800.00	200 000.00	212 000.00	224 720.00
Redemption: Development Bank of SA	-	270 000.00	270 000.00	143 560.00	-	-
Interest: DBSA;	345 901.32	550 000.00	550 000.00	327 590.00	-	-
CAP: Tools & Equipment;	-	105 000.00	265 000.00	-	-	-
CAP:Infrastructure;	-	700 000.00	700 000.00	3 400 000.00	2 000 000.00	4 000 000.00
CAP: Vehicles, Plant & Equip	-	-	-	520 000.00	220 000.00	1 200 000.00
Electricity Sales Pre-paid;	534 930.07	381 600.00	581 000.00	615 860.00	652 811.60	691 980.30
Electricity Sales;	20 083 179.66	24 420 000.00	24 420 000.00	25 885 200.00	27 438 312	29 084 610

Electricity Sales Pre-Paid B	796 910.73	-	610 560.00	647 193.60	686 025.22	727 186.73
Electricity Sales SS;	5 640.72		100 000.00	106 000.00	112 360.00	119 101.60
Interest Outstanding Account	261 568.20	212 000.00	300 000.00	318 000.00	337 080.00	357 304.80
Nat Gov: Equitable Share;	4 014 210.00	6 255 065.00	6 255 065.00	7 755 470.20	8 220 798.00	8 714 046.32
Sundry Income;	238 214.72	138 817.60	138 817.60	147 146.66	155 975.46	165 333.98
Electr. Re-Connection Fees;	46 034.03	31 800.00	31 800.00	33 708.00	35 730.48	37 874.31
Electricity (Street Lighting)						
Electricity Purchases;	124 670.41	424 000.00	256 000.00	300 000.00	318 000.00	337 080.00
R/M: Street Lights;	181 432.24	265 000.00	185 000.00	245 000.00	259 700.00	275 282.00
CAP:Infrastructure;				1 508 176.00	4 202 048.00	2 800 000.00
Nat Gov: MIG;				1 008 176.00	3 702 048.00	2 300 000.00
Community Services - Finance & Administration						
Skills Development Levy;	9 998.52	9 372.77	13 944.70	24 202.35	25 654.49	27 193.76
Training;	33 593.63	37 312.00	37 312.00	40 296.96	42 714.78	45 277.66
Depreciation;	54 765.09	55 120.00	54 126.38	49 386.31	52 349.49	55 490.46
Bad Debts;	-	50 350.00	50 350.00	54 378.00	57 640.68	61 099.12
R/M: Service Contracts;	1 870.00	2 120.00	2 120.00	2 289.60	2 426.98	2 572.59
R/M: Buildings;	2 499.55	5 300.00	5 300.00	5 724.00	6 067.44	6 431.49
R/M: Tools & Equipment;	4 868.77	4 515.60	4 515.60	4 876.85	5 169.46	5 479.63
R/M: Fencing;	12 824.24	15 052.00	45 052.00	48 656.16	51 575.53	54 670.06
R/M: Water Reticulation;	890.76	3 731.20	3 731.20	4 029.70	4 271.48	4 527.77
PARK ESTABLISHED				500 000.00	500 000.00	
CAP: Furniture & Office Equi	-	-	-	40 000.00	-	-
Community & Social (Libraries)						
Skills Development Levy;	3 503.49	3 102.99	5 469.12	4 840.20	5 130.61	5 438.45
Books, Magazines & Publicati	-	424.00	424.00	457.92	485.40	514.52
Training;	-	5 830.00	5 830.00	6 296.40	6 674.18	7 074.64
Library Events			77 000.00	83 160.00	88 149.60	93 438.58
Depreciation;	9 523.68	10 600.00	10 818.82	9 318.82	9 877.95	10 470.63
R/M: Service Contracts;	10 465.52	14 840.00	12 000.00	12 960.00	13 737.60	14 561.86
R/M: Buildings;	149.58	2 332.00	2 332.00	2 518.56	2 669.67	2 829.85
R/M: Furniture & Office Equi	333.33	2 332.00	2 332.00	2 518.56	2 669.67	2 829.85
Dept Sport: Libraries	-	741 766.00	1 200 000.00	1 314 500.00	1 393 370.00	1 476 972.20
Sundry Income;	657.91	530.00	530.00	561.80	595.51	631.24
Community & Social (Halls & Facilities)						
Skills Development Levy;	11 427.59	11 860.91	17 400.08	16 710.72	17 713.36	18 776.16
Cleaning Materials	14 148.82	15 794.00	40 000.00	43 200.00	45 792.00	48 539.52
Vehicle: Fuel & Oil;	33 316.79	29 150.00	50 000.00	54 000.00	57 240.00	60 674.40

Depreciation;	22 001.02	41 340.00	105 184.01	185 840.68	196 991.12	208 810.58
R/M: Buildings;	3 090.36	106 000.00	76 000.00	82 080.00	87 004.80	92 225.09
R/M: Tools & Equipment;	17 433.05	22 260.00	22 260.00	24 040.80	25 483.25	27 012.24
R/M: Vehicles, Implements;	34 929.36	30 210.00	50 000.00	54 000.00	57 240.00	60 674.40
CAP: Tools & Equipment;	-	-	40 000.00	60 000.00	60 000.00	60 000.00
Renovations: Community Halls		650 000.00	650 000.00	2 100 000.00	2 500 000.00	3 000 000.00
Project: Community Halls;	-	1 500 000.00	2 193 447.00	2 850 000.00	3 000 000.00	6 600 000.00
Rent: Hall;	17 144.49	22 260.00	22 260.00	23 595.60	25 011.34	26 512.02
Nat Gov: MIG;	-	1 500 000.00	2 193 447.00	2 850 000.00	3 000 000.00	6 600 000.00
Community & Social (Cemeteries)						
Pauper Burials;	1 315.79	3 180.00	6 180.00	6 674.40	7 074.86	7 499.36
Tools & Accessories;	3 227.62	6 360.00	11 360.00	12 268.80	13 004.93	13 785.22
Depreciation;	-	-	49 589.04	125 625.57	133 163.11	141 152.89
R/M: Cemetery;	1 688.00	3 264.80	3 264.80	3 525.98	3 737.54	3 961.80
R/M: Fencing;	4 487.50	6 063.20	6 063.20	6 548.26	6 941.15	7 357.62
Cemeteries (Phase 2)		500 000.00	249 961.21	900 000.00	-	-
Fencing: Cemeteries		500 000.00	500 000.00	1 400 000.00	1 500 000.00	1 000 000.00
Nat Gov: MIG;	-	500 000.00	249 961.00	900 000.00	-	-
Cemetery Fees;	14 289.31	15 900.00	15 900.00	16 854.00	17 865.24	18 937.15
Public Safety						
Animal Control;	1 831.62	2 332.00	18 332.00	19 798.56	20 986.47	22 245.66
Depreciation;	-	-	24 794.52	42 977.17	45 555.80	48 289.15
R/M: Tools & Equipment;	827.59	1 632.40	1 632.40	1 762.99	1 868.77	1 980.90
Project: Pounds;	-	500 000.00	500 000.00	1 100 000.00	-	-
Pound Fees;	17 557.45	23 320.00	23 320.00	24 719.20	26 202.35	27 774.49
Sport & Recreational						
Vehicle: Fuel & Oil;	2 168.43	2 332.00	2 332.00	2 518.56	2 669.67	2 829.85
Depreciation;	4 782.15	106 000.00	171 456.00	290 294.90	307 712.59	326 175.34
R/M: Buildings;	2 735.60	7 345.80	7 345.80	7 933.46	8 409.47	8 914.04
R/M: Tools & Equipment;	4 595.07	7 462.40	7 462.40	8 059.39	8 542.96	9 055.53
R/M: Fencing;	-	424.00	424.00	457.92	485.40	514.52
R/M: Sport Fields;	28 464.24	29 958.78	12 958.78	13 995.48	14 835.21	15 725.32
Sport Facilities		3 993 570.00	3 993 570.00	4 792 950.00	5 379 450.00	11 909 550.
Nat Gov: MIG	3 306 136.72	3 993 570.00	3 993 570.00	4 792 950.00	5 379 450.00	11 909 550
Waste Management						
Skills Development Levy;	48 136.07	48 137.19	62 578.86	50 456.76	53 484.17	56 693.22
Actuarial loss	187 163.55	92 131.71	92 131.71	-	-	-
Project: Greenest Municipali			470 000.00	300 000.00	318 000.00	337 080.00
Free Basic Services;	-3 725 125	-3 949 931.00	-3 949 931.00	-4 265 925.48	-4 521 881.01	-4 793 193.87
Tools &		13 101.60	3 101.60	3 349.73	3 550.71	3 763.75

Accessories;	19 759.30					
Training;	-	11 660.00	61 660.00	66 592.80	70 588.37	74 823.67
Audit Fees;	151 075.00	160 139.50	160 139.50	172 950.66	183 327.70	194 327.36
Cleaning Materials;	3 759.48	4 081.00	4 081.00	4 407.48	4 671.93	4 952.24
Uniforms & Protective Clothi	44 907.09	45 000.00	44 800.00	48 384.00	51 287.04	54 364.26
Vehicle: Fuel & Oil;	360 970.93	256 520.00	206 520.00	223 041.60	236 424.10	250 609.54
Refuse / Sanitation Containe	358.00	150 000.00	150 000.00	162 000.00	171 720.00	182 023.20
Refuse Bags;	27 843.71	23 320.00	3 320.00	25 000.00	26 500.00	28 090.00
Depreciation;	154 639.32	213 060.00	431 072.11	717 709.95	760 772.54	806 418.90
Bad Debts;	130 242.19	1 446 195.10	1 446 195.10	1 561 890.71	1 655 604.15	1 754 940.40
R/M: Tools & Equipment;	24 295.48	20 246.00	20 246.00	21 865.68	23 177.62	24 568.28
R/M: Vehicles, Implements;	158 961.97	116 600.00	86 600.00	93 528.00	99 139.68	105 088.06
Interest Landfill Site;		749 080.80	550 000.00			
Interest Landfill Site;				510 000.00	540 600.00	573 036.00
CAP: Tools & Equipment;	-	450 000.00	403 000.00	-	-	-
CAP: Vehicles, Plant & Equip	-	1 600 000.00	1 736 569.00	3 220 000.00	350 000.00	400 000.00
Solid Waste Sites		2 000 000.00	-	1 250 000.00	-	-
Refuse Removal;	5 673 113	6 121 356.90	6 121 356.90	6 488 638.31	6 877 956.61	7 290 634.01
Nat Gov: MIG;	133 567.46	2 000 000.00	-	1 250 000.00	-	-
Nat Gov: Equitable Share;	3 183 470.	3 949 931.00	3 949 931.00	4 265 925.48	4 521 881.00	4 793 193.87

5 Year Comprehensive Infrastructure Plan

WARD	PRIORITY	MIG Approvals	Approved Tenders / VO's	TOTAL	2013/14	Draft 2014/15	Draft 2015/16	Draft 2016/17
1	Access Roads	1 275 053	1 275 053	1 275 053	1 275 053			
2	Access Roads						2 500 000	
3	Access Roads	3 138 270	3 138 270	3 138 270	3 138 270			
4	Access Roads (Maqolweni)	2 147 063	2 147 063	2 147 063	2 147 063			
5	Access Roads (Mabele and Nduma access to school)			2 500 000		2 500 000		

6	Access Roads			2 500 000		2 500 000		
7	Access Roads						2 500 000	
8	Access Roads	15 000 000	8 810 000	2 936 666	445 513			
9	Access Roads			2 936 666	445 513			
12	Access Roads			2 936 668	445 514			
13	Access Roads			3 000 000		3 000 000		
15	Access Roads			2 500 000	2 500 000			
16	Roads & Streets				1 500 000	1 500 000		
17	Access Roads			3 189 450			3 189 450	
19	Access Roads	13 034 070	13 034 070	15 572 422	6 657 298	2 538 352		
2	Sport Field			6 146 550			6 146 550	
10	Sport Field (Sterkspruit)	3 568 656	3 685 359	8 478 309	4 792 950			
13	Sport Field			5 763 000			5 763 000	
19	Sport Field (Barkly East)			5 379 450		5 379 450		
3	Box Culvert River Crossing			3 500 000	500 000	3 000 000		
4	Pedestrian Bridge			2 450 000	500 000	1 950 000		
5	Bridge (Upper Bebeza leaners cannot reach school)	3 004 115	2 147 813	2 147 813				
5	Bridge (Magqadanya na to Danger's Hook JSS)			2 500 000		2 500 000		
6	Bridge (Majuba to Bultfontein)			2 500 000		2 500 000		
7	Bridge (Masaleng to Matlapaleng Thaba Lesoba)			2 500 000			2 500 000	
14	Bridge (Transwilger)	6 054 106	4 571 038	4 571 038				
17	Bridge (Joveleni no access to the school)			2 500 000			2 500 000	
18	Bridge (Nkululeko to extension site)			2 500 000			2 500 000	
3	Indoor recreational community facility (hall) / Office			2 850 000	2 850 000			
9	Indoor recreational community facility (hall) / Office			3 000 000		3 000 000		
12	Indoor recreational community facility (hall) / Office			3 300 000			3 300 000	

16	Indoor recreational community facility (hall) / Office	2 193 447	2 119 346	2 119 346				
18	Indoor recreational community facility (hall) / Office			3 300 000			3 300 000	
10	Cemetery (Sterkspruit)	29 158 210		200 000	200 000			
11	Cemetery (Hershel)			200 000	200 000			
16	Cemetery (Barkly East)			749 962	500 000			
10	Solid Waste Site (Sterkspruit)	2 736 000		250 000	250 000			
11	Solid Waste Site (Herschel)	3 294 600		250 000	250 000			
15	Solid Waste (Rossouw)	1 250 580		250 000	250 000			
16	Solid Waste (Rhodes)	1 250 580		500 000	500 000			
14	Public Street Lighting (Lady Grey)			3 300 000		1 000 000	2 300 000	
19	Public Street Lighting (Barkly East)			3 710 224	1 008 176	2 702 048		
	PMU (5%)			6 713 050	1 597 650	1 793 150	1 921 000	2 048 850
				-				
		87 104 750	40 928 012	126 261 000	31 953 000	35 863 000	38 420 000	2 048 850

2013 DoRA MIG
Allocation
Sport Facilities
(15% of
Allocation)

31 953 000 35 863 000 38 420 000 40 977 000
4 792 950 5 379 450 5 763 000 6 146 550

Access Roads				18 554 224	12 038 352	8 189 450	-
Sport Field				4 792 950	5 379 450	11 909 550	-
Bridges				1 000 000	9 950 000	7 500 000	-
Community Hall				2 850 000	3 000 000	6 600 000	-
Cemeteries				900 000	-	-	-
Solid Wastes				1 250 000	-	-	-
Public Street Lighting				1 008 176	3 702 048	2 300 000	-
PMU (5%)				1 597 650	1 793 150	1 921 000	2 048 850
				31 953 000	35 863 000	38 420 000	2 048 850

Description	2013/14	2014/15	2015/16
Lady Grey Kwezi Naledi sanitation	455 263	0	0
Senqu rural water programme	8 771 930	17 543 860	26 315 789
Lady Grey bulk water infrastructure	4 385 965	0	0
Sterkspruit upgrading of WTW and bulk lines	17 543 860	0	0
Senqu spring protection	3 289 912	4 387 939	5 484 868

ITP Projects

Project	Budget			Funded	Proposed Funder	Plan
	2010/11	2011/12	2012/13			
Bokspruit bridge		3,94		No	DORT	JGDM ITP
Maartenshoek Road		2,56		No	DORT	JGDM ITP
Rhodes to Barkly East	5 M			No	DORT	JGDM ITP
Musong	3 M	10 M		No	DORT	JGDM ITP
Sterkspruit main taxi rank	16m			No	DORT	JGDM ITP
Lady Grey sidewalks	1,2 M			No	DORT	JGDM ITP
Sterkspruit taxi stops	4,68 M			No	DORT	JGDM ITP
Barkly East Taxi rank	0.96 m			No	DORT	JGDM ITP
Sterkspruit taxi stops in Rietfontein, Silindini, Ntsimekweni, Rockcliff, Skizana, Mokaesi, Ninanna, Phelandaba, Macaguma, Manxeba, Nomlenyana, Ndotela and Nkopane	4,68 M			No	DORT	JGDM ITP
Senqu pedestrian projects	1,8 M			No	DORT	JGDM ITP
Access roads in Wards 1,2,3(Phase 1	8.9 M			No	DORT	JGDM ITP
Access roads in Wards 4,5,6	7.5 M			No	DORT	JGDM ITP
Access roads in wards 7,8,9,12 (Phase 3)	8.5.m			No	DORT	JGDM ITP

Department of Rural Development & Agrarian Reform

Department of Human Settlement

Department of Roads and Public Works

- One emergency project currently in progress on DR08606.
- 2 Disaster Projects on DR8520 and DR08514 of which DR08520 is 70% completed and DR08514 still in Tender Evaluation Stage.

• Project Description	• Budget for 2012/2013	• Budget for 2013/2014
• RRM: Senqu	• R 5 328 000	• R 5 950 000
• RRM DRE Joe Gqabi In-House: Senqu	• R 2 332 000	• R 1 785 000
• Emergency Re-gravelling of DR 08606 – First 12 km to Mlamli Hospital	• R 8 500 000	• Flood Damages R 11 600 000
• Emergency Re-gravelling of DR 08520 – 12 km	• R 4 407 990	•
• Flood damages: DR08514	• R 2 592 010	•
• RMC Tar: Senqu	• R 5 000 000	• R 2 442 000

2013/14 EPWP Programmes

1. Household Contractor Programme
2. National Youth Service (NYS)
3. APTCoD
4. Coordination of EPWP Projects implemented by all Public Bodies
5. Amathuba Job Portal

Bensonvale College Upgrades (offices) – Phase 3	R30,000,000.00	26 June 2013 – March 2015	
5 School fencing projects: Phaphama SPS, Manxeba JSS, Musong JSS, Malgas SPS, Magwiji JSS		Each at a value of R500,000. – R650 000	February 2013 – June 2013

Ngquba School – Early Childhood Development Centre		R4,000,000.00	17 June 2013 – March 2014
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ESKOM

- Electrification for the Senqu communities is complete; however the business now is electrifying extensions or rather in-fills.
- Some of the Wards that were due for electrification during the 2012/13 financial year have been energised already, with the remaining Projects due before March 2013.
- There is an exception of Rossouw that was due for electrification during the 2010/11 financial year; there were challenges that led to this Area not to be electrified.
- It has been now allocated a budget of R3, 485, 000 translating to 205 households. This is due for the 2013/14 financial year.

Project Name	Current Year	Budget Year	Funding	Project Type	TOTAL Planned CAPEX	TOTAL Planned CAPEX (Including VAT)	TOTAL Planned Connections
SENQU WARD 1, 7 & 8	2012-2013	2012-2013	DoE	Household	R 6,016,000.00	R 6,858,240.00	376
SENQU WARD 6, 9 & 10	2012-2013	2012-2013	DoE	Household	R 5,584,000.00	R 6,365,760.00	349
TOTAL					R 11,600,000.00	R 13,224,000.00	725

2013/14 FY		
TOTAL Planned CAPEX	TOTAL Planned Connections	Beneficiaries
R 5,100,000.00	300	Sterkspruit Town Extensions (60), Mokhesi (32), Thaba Lesoba Extensions (191), Walaza Extensions (115)
R 40,545.00	0	
R 10,200,000.00	600	Tapoleng (165), Kromspruit No1 (390), Kroomspruit No 2 (30), Kroomspruit No.3 (9).
R 510,000.00	0	
R 6,000,000.00	0	Tapoleng (165), Kromspruit No1 (390), Kroomspruit No 2

		(30), Kroomspruit No.3 (9).
R 180,000.00	0	
R3, 485, 000.00		Rossouw (205)
R40, 866, 145.00		

Department of Environmental Affairs

PROJECT	Area	COSTS
Land rehabilitation project	Holo Hlahatsi	R 12 000 000
Tenahead Lodge and Mountain Reserve project	Ward 2	R 15 000 000
EC Senqu community Parks	Wards 19 & 14	Funding application
EC Senqu Lady Grey solid waste site weighbridge	Ward 14	Funding application
EC Land rehabilitation Phase II	Ward 17	Funding application

Department of Education

Department of Safety & Liaison

Objective	Activity	Key Performance Indicator	Venue	Time Frame	Budget ,000
Operationalisation of PCPS	Public Education Crime Awareness Campaigns	1 Public Education awareness campaigns	Barkly East	Feb 2014	30
	Support of Siyakhusela Projects in the District	Victim Support Centre Awareness and support	Palmietfontein (Macacuma)	July 2013	20

Operationalisation of PCPS	Assessment and monitoring of 4 Police Stations on Crime Prevention Protocol	School Safety Assessment and campaigns.	Zamuxolo Rhodes Lady Grey Venterstad	August 2013 Oct 2013 Oct 2013 Feb 2014	20
	Establishment and monitoring of Safety Patrollers	Meetings with schools, CPFs and Education Department	Maletswai (Malcomess) Ugie (Sibabale) Sterkspruit (Nkululeko)	Quarterly	50

Operationalisation of PCPS	Participate in Community Safety Forum	Meetings and Campaigns	Maletswai Elundini Gariep Joe Gqabi	Quarterly Quarterly Quarterly Quarterly	1000
	Establish and monitor JCPS Forum	Convene Meetings	B/East	Quarterly	5
	Participate in IGR and IPD meetings	Meetings and reports	Joe Gqabi District All four Local Municipalities	Quarterly	15
	Convene District engagement meetings with 3 Clusters	Meetings and reports	Aliwal North, B/East and Mt Fletcher	Quarterly	5
Strengthen Community Police Relations	Assess Functionality of Community Policing Forum	Meetings with CPFs using assessment tool	All 19 Police Stations in the District	Monthly	NCI

	Monitoring Established Street/Village Committees	1 Workshops on Street/Village Committees	Maclear	May 2013	10
			B/East, Maletswai, Steynsburg, Mt Fletcher,	August 2013	10
	Monitor and support sector forums	Establishment of street/village committees 12 Police stations assessed	Lady Grey ,Barkly East, Jamestown, Tabase, Rhodes, Maclear Katkop, Ugie	Quarter 3	30

Strengthen Community Police Relations	Capacitation of Community Policing Forum	Training of CPFs	B/East(Elliot) Cluster M/ Fletcher Cluster A/North Cluster	Jan 2013 Jan 2013 Jan 2013	43
	3 CPF Cluster Boards supported		B/East(Elliot) Cluster M/ Fletcher Cluster A/North Cluster	June July August	30

Effective Oversight of SAPS	SAPS Strategic engagements	Crime Combating Forum and sub-joints Meetings	B/East Aliwal North Mt Fletcher	Quarterly	5
	Service Delivery Evaluations conducted at 19 Police Stations	Evaluation utilizing monitoring tools	Steynsberg Maletswai Mbizeni Roussouw Palmietfontein Rhodes Maclear Floukraal	April 2013 May 2013 June 2013 July 2013 August 2013 August 2013 Sept 2013 Oct 2013	15

	Service Delivery Evaluations conducted at 14 Police Stations	Evaluation utilizing monitoring tools	Ugie Zamuxolo Lady Grey Sterkspruit Barkly East Jamestown	October 2013 Nov 2013 Nov 2013 Dec 2013 March 2013	
	Conduct 06 Police Cluster Accountability Meetings	Community meetings	Sterkspruit Venterstad Indwe Mbizeni Kat-Kop Phumalanga	May 2013 July 2013 Aug 2013 Oct 2013 Nov 2013 March 2014	80

Effective Oversight of SAPS	11 Police Stations Monitored using unannounced visits	Unannounced visits using the tool	Lady Grey	April 2013	5
			Floukraal	May 2013	
			E/Height Mbizeni	Aug 2013	
				Aug 2013	
			Sterkspruit Phumalanga	Oct 2013	
			Venterstad	Jan 2014	
			Barkly East	Jan 2014	
			Jamestown	March 2014	
				Feb 2014	
				Feb 2014	

Effective Oversight of SAPS	11 Police Stations Monitored using unannounced visits	Unannounced visits using the tool	Lady Grey	April 2013	5
			Floukraal	May 2013	
			E/Height Mbizeni	Aug 2013	
				Aug 2013	
			Sterkspruit Phumalanga	Oct 2013	
			Venterstad	Jan 2014	
			Barkly East	Jan 2014	
			Jamestown	March 2014	
				Feb 2014	
				Feb 2014	

Department of Sports, Arts & Culture

Activities	Description	Number of beneficiaries	Area/ward	Budget	Timeframe Start	End
Wellness : Public Sector Sport	Mass participation	Workers	Sterkspruit	25 000	01 May 2013	30 November 2013
Wellness : Golden games	Mass participation	Elderly	Barkly East	15 000	01 June 2013	30 October 2013
Indigenous Games Leagues	Mass participation	Youth	Sterkspruit	32 500	01 May 2013	30 September 2013
Girl Guides & Scouts	Mass participation	Youth	Sterkspruit	40 000	01 April 2013	31 Mach 2014
Total				112 500		
Museums and Heritage						
District Heritage Day Celebrations	Establishment, development of living heritage and oral tradition	Joe Gqabi district residents	Sterkspruit-Palmietfontein	188 000	01 April 2013	30 October 2013
Heritage Liberation Route	Establishment, development of living heritage and oral tradition	Joe Gqabi district residents	Sterkspruit-Palmietfontein	121 500	01 April 2013	30 October 2013
Project: District Geographical Name Change	establishment, development of geographical place naming	Joe Gqabi district residents	Joe Gqabi District	Provincial budget	01 April 2013	31 March 2014
Total				309 500		
Arts and Culture						
Mini Wordfest and Book Exhibition	Programmes offered to develop acclaimed and upcoming artists.	Language & literature stakeholders	Barkly east	34 000	01/04/2013	31/05/2013
Visual art and craft Exhibition	Programmes offered to develop acclaimed and upcoming artists.	Visual art & craft stakeholders	Barkly east	31 500	01/04/2013	31/05/2013
Total				65 500		
LIBRARIES & INFORMATION SERVICES						
Infrastructure development	Construction of library	Library committees, educators, learners and community	Sterkspruit	R9m	01 April 2013	31 March 2014

Department of Local Government & Traditional Affairs (IYA Poverty Alleviation Projects)

Project name	Description	Members	Status	Village	Ward
Pele ea Pela Poultry Project	Poultry Production	10	Functional	Hohobeng	3
Nomzamomhle Poultry Project	Poultry Production	15	Functional	Hinana	9

Inkwenkwezi Poultry project	Poultry Production	15	Functional	Phelandaba	15
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Department of Health

Total budget allocation for G&S: R 84,726,347

- District and 3 Sub district management: R 7 113 939
- 11 Hospitals:

R45 670 092

- Community Health Centres: R 3 000 000
- Community Health Clinics: R25 182 390
- Other Community Services: R 915 787
- Community-Based services: R 5 844 139
- Governance: R 130 000
- Capital equipment

R 828 497

HIV and AIDS grant: R 36 150 960

Other sources of funding: Broad Reach Healthcare and Donald Woods Foundation (unspecified)

- Clinics infrastructure maintenance: R 70 316
- Hospital infrastructure maintenance: R 1 848 886

TOTAL: R1 929 202

Department of Social Development

Department of Economic Development, Environmental Affairs and Tourism (DEDEAT)

Project Name	Description	Number of beneficiaries	Area/Ward	Budget
Senqu Financial Services Co-operative	This is a merger of two existing Financial Services Co-operatives (FSCs) namely Gijima and Ilingeletu Financial Services Co-operatives in Sterkspruit to pilot the concept of co-operative bank for the Eastern Cape Province.	365	Sterkspruit	R3m (based on estimated costs)

PROVINCIAL TREASURY

- PT will continue to provide support in the following areas amongst others;
 - Assist municipality with their reporting obligations in terms of the MFMA;
 - Capacity building through relevant training and workshops;
 - Assist municipality to recover debts owed by provincial departments;
 - Improve level of compliance with the MFMA and Treasury regulations by municipality.