

## ANNEXURE 8: SDBIP

### SENQU MUNICIPALITY

#### DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2013-2014

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									KPA WEIGHT:					
STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD 01-01	Construction of an access roads in ward 1,3,4,8,9,12,15,16 and 19	Insufficient access roads - backlog of approx 768 km	All planned access roads constructed by 30 June 2014	R 18 554 224	Acees Road constructed	Improved level of access roads within the municipality	Progress Report on the construction of these Access Roads as planned	Progress Report on the construction of these Access Roads as planned	Progress Report on the construction of these Access Roads as planned	Progress Report on the construction of these Access Roads as planned	4 Project Reports per project and projects handover reports submitted to Exco	Director Technical Services
		BSD 01-02	Maintain rural and urban gravel roads	57.35km maintained in previous financial year	60 km	Plant and staff & maintenance budget of R 370 000	Roads Maintained	Improved level of gravel roads within the Senqu Municipality	15 km	15 km	15 km	15 km	4 Quarterly Reports submit to Exco	Director Technical Services
		BSD 01-03	Maintain and construct Stormwater drainage	206.23 km maintained in previous year	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	21 km	21 km	21 km	21 km	4 Quarterly Reports submit to Exco	Director Technical Services
		BSD 01-04	Undertake pothole repairs on surfaced roads	Ongoing due to poor condition of existing surfaced roads infrastructure	4 Quarterly Reports on the number of potholes repaired	Plant and staff & maintenance budget of R 370 000 9part of roads maintenance)	Reports compiled	Improved levels of municipal roads	Identify potholes monthly	Identify potholes monthly	Identify potholes monthly	Identify potholes monthly	4 Quarterly Reports submit to Exco	Director Technical Services
		BSD 01-05	Phase 1 Construction of Box Culvert River crossing in ward 3	No River crossing	Phase 1 of the construction of Box Culvert River crossing completed by 30 June 2014	R5 00 000	Box Culvert constructed	Community safety and all weather access			Acquiring of Service Provider through SCM process	Commence with construction	Project status report and completion certificate submitted to Exco	Director Technical Services



		BSD 01-06	Phase 1 Construction of the Pedestrian Bridge in ward 4	No Pedestrian bridge	Phase 1 Construction of the Pedestrian Bridge in ward 4 by 30 June 2014	R5 00 000	Pedestrian bridge constructed	Community safety and all weather access			Acquiring of Service Provider through SCM process	Commence with construction	Project status report and completion certificate submitted to Exco	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	Upgraded KVA meters and Upgraded lines and poles installed where poles are too far	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	Purchase the required equipment for restringing	100 m Strung	100 m Strung	Upgraded KVA Meters	12 Monthly Reports submitted to Exco	Director Technical Services
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-02	Number of prepaid meters installed on demand basis	New Indicator	4 Quarterly Reports on the applications received and number of meters installed	Director Technical Services/Superintendent Electrical	All applications attended to	Improved supply of electricity in the municipality	1 Report	1 Report	1 Report	1 Report	4 Reports on newly installed prepaid meters to Exco	Director Technical Services
		BSD02-03	Number of electrical fora meetings held by 30 June 2014	New Indicator	4 Quarterly Meetings held	Director Technical Services/Superintendent Electrical	All meetings attended	Improved coordination of Electricity Issues	1 Meeting	11 Meetings	1 Meeting	1 Meeting	1. Agenda, 2. Minutes,	Director Technical Services
		BSD02-04	Facilitate takeover BE new 802 housing project from Eskom for supply purposes	New Indicator	Initiate meeting with Eskom 30 September 2013	Director Technical Services/Town Planner	Meeting with Eskom	Improved supply of electricity in the municipality	Meeting (s)	Meetings(s)	NERSA involvement	Finalise (either way)	Minutes and Attendance Register	Director Technical Services
		BSD02-05	Install 70 street lights in BE to new RDP houses	New Indicator	70 street lights in BE to new RDP houses installed by June 2014	Director Technical/Town Planner/R5 00 000	All 70 Street Lights installed	Improved visibility in Barkly East	17 Street Lights installed	18 Street Lights Installed	17 Street Lights installed	18 Street Lights Installed	Report on newly installed Street lights to Exco	Director Technical Services
		BSD02-06	Install 400 new street lights in BE 802 housing project	New Indicator	400 new street lights in BE installed by 31 March 2014	Director Technical/ Superintendent Electrical/R 1008176	All 1200 new street installed	Improved visibility in the Lady Grey and Barkly East Areas			400 Street Lights Installed		Report on newly installed Street lights to Exco	Director Technical Services
To ensure proper management of Fleet within the municipality	FLEET MANAGEMENT BSD03	BSD03-01	Construction of a Fleet Bay	New Indicator	Fleet Bay Constructed by 30 June 2014	Director Technical/ Manager PMU/R1000000	1 Fleet Bay Constructed	Improved Safekeeping of municipal property			Acquiring of Service Provider through SCM process	Commence with construction	Project status report and completion certificate submitted to Exco	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	New Indicator	Ward database developed by June 2014	Director Technical/Town Planner	Ward Database compiled	Improved living conditions for residents of Senqu Municipality				Database Compiled	Database submitted to Exco	Director Technical Services
	BSD04-02	Transfer of 100 LG,100 BE,20 Rhodes and 10 houses in Rossouw	New Indicator	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				Houses Transferred	Proof of Transfers (Happy Letters) and Report to Exco	Director Technical Services
	BSD04-03	Review housing sector plan	Current Housing Sector Plan	Reviewed Housing Sector Plan by 31 May 2014	Director Technical/Town Planner	Sector Plan compiled	Improved Human Settlement Management			Plan Developed	Plan Approved	Council Resolution Approving the Plan	Director Technical Services
	BSD04-04	Development and Promulgation of land and building control bylaws	New Indicator	By-Law developed and promulgated by 30 June 2014	Director Technical/Town Planner	By-Law developed	Improved land and building control management			By-law developed	By-law promulgated	Council Resolution Approving the By-Law and proof of promulgation	Director Technical Services
	BSD04-05	Report monthly on erf zoning and housing plans	New Indicator	12 Monthly Reports	Director Technical/Town Planner	Reports compiled	Improved land and building control management	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports submitted to Exco	Director Technical Services
	SPATIAL PLANNING - BSD05												
	BSD05-01	Develop a new SDF	Current SDF	Adopted SDF by 31 May 2014	Director Technical/Town Planner	Reviewed SDF	Improved land and building control management				Adopted SDF	Council Resolution approving the SDF	Director Technical Services
	BSD05-02	Updating of Zoning register	2012/2013 Zoning Register	Approved Zoning Register	Director Technical/Town Planner	Updated Zoning Register	Improved land and building control management	Register Updated			Adopted Zoning Register	Updated Register submitted to Exco	Director Technical Services



		BSD05-03	Development of town planning policies	New Indicator	All Town Planning Policies developed by 30 September 2013	Director Technical/Town Planner	Policies developed	Improved land and building control management	Policies developed				Council Resolution Approving policies	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	New Indicator	1 Indoor Recreation Community Facility Renovated by 30 June 2014	Director Technical/ Director Community/Manager PMU/ R2850000	All Renovations Finished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM process	Commence with construction		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
		BSD06-02	Renovate Herschel indoor recreation community facility (Hall).	New Indicator	1 Indoor Recreation Community Facility Renovated	Director Technical/ Director Community /Manager PMU/R 1000000	All Renovations Finished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
		BSD06-03	Phase 2 Renovation of indoor recreation community facility (Hall).	Phase 1 Completed	Rossouw Indoor Recreation Community Facility Renovated	Director Technical/ Director Community/Manager PMU R 800000	All Renovations Finished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
		BSD06-04	Phase 2 Renovation of indoor recreation community facility (Bhunga Hall additional toilets)	Phase 1 Completed	(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	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD07	BSD07-01	Provision of Burial Plots	New Indicator	4 Quarterly Reports on the number of plots provided for communities	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	1 Report	1 Report	1 Report	1 Report	Report submitted to Exco	Director Community Services
		BSD07-02	Build, control and maintain cemeteries	New Indicator	4 Quarterly Reports on control and maintenance of Cemeteries	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	1 Report	1 Report	1 Report	1 Report	Report submitted to Exco	Director Community Services



		BSD07-03	Conduct EIA's for 3 cemeteries (1 in ward 10 Sterkspruit, 1 in ward 11 Herschel and 1 in Barkly East)	New Indicator	3 EIA's conducted by 31 May 2014	Director Community/Manager Community/ R 900000	Number of EIA's conducted	Improved Burial of communities	Acquiring of Service Provider through SCM process	Commence with the study		All 3 EIA's completed	Project status report and completion report submitted to Exco	Director Community Services
		BSD07-04	Fencing of Cemetery in Lady Grey	New Indicator	Lady Grey Cemetery fenced by 31 May 2014	Director Community/Manager Community/ R500000	Cemetery Fenced	A secured and demarcated burial location	Acquiring of Service Provider through SCM process	Commence with Fencing		Completion of the project	Project status report and completion report submitted to Exco	Director Community Services
	To provide burial support to the indigent	BSD07-05	Bury individuals certified as paupers in terms of the municipal policy	4 Reports	4 Quarterly Reports on number of paupers buried	Director Community / Manager Community	Number of pauper burials carried out	Dignified burial of the indigent	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	4 Reports submitted to Exco	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	Old Facility	1 Sportsfield Upgraded by 30 June 2014	Director Community/ Director Technical/ Manager PMU/ R4792950	Facility Upgraded	Improved Community participation in Sports activities	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
		BSD08-02	Construction of 2 new sports facilities in Ward 2 and Ward 13	New Indicator	2 Sportsfields Constructed by 30 June 2014	Director Community /Director Technical/Manager PMU/ R7200000	Facility Constructed	Improved Community participation in Sports activities	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
To provide reading and study material	LIBRARIES - 09	BSD09-01	Signing of the SLA with DSRAC	2012/2013 SLA	1 SLA signed by 30 September 2014	Director Community/ Senior Librarian	Signed SLA	Improved literacy levels within the Senqu Communities	SLA signed				Signed SLA	Director Community Services
To provide and maintain parks and open spaces creating a pleasant environment for communities	PARKS AND PUBLIC OPEN SPACES - BSD10	BSD10-01	Develop cleaning operational plan	New Indicator	4 Quarterly Reports	Director Community/Waste Office	Plan Developed and Implemented	Improved face of Municipal towns	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports on Cleaning of towns submitted to Exco	Director Community Services



		BSD10-02	Re Establishment of a park in Barkly East	New Indicator	Park re-established 30 June 2014	Director Community/ Director Technical/R5000 00	Facility Re - established	Improved Community Leisure within the Barkly East area	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
To manage commonages and control stray animals within Senqu Municipality	COMMONAGES AND ANIMAL CONTROL – BSD11	BSD11-01	Maintain and Repair fencing in commonages	Fence is currently being stolen	4 Quarterly Report on Fencing Repairs	Director Community/ Manager Community	Reports compiled	Improved management of animals	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports on Repairs of Fence in commonages submitted to Exco	Director Community Services
		BSD11-02	Develop Stock Register	New Indicator	Stock Register Developed and maintained 30 September 2013	Director Community/ Manager Community	Register and Reports compiled	Improved management of animals	Register Developed and 1 quarterly Report submitted	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Register and 4 Quarterly Reports submitted to Exco	Director Community Services
		BSD11-03	Control Stray Animals	New Indicator	Impounding all stray animals (4 Quarterly Reports)	Director Community/ Manager Community	Number of Stray Animals impounded	Improved management of animals	Quarterly Report on Stray Animals Impounded	Quarterly Report on Stray Animals Impounded	Quarterly Report on Stray Animals Impounded	Quarterly Report on Stray Animals Impounded	4 Quarterly Reports submitted to Exco	Director Community Services
		BSD11-04	Construction of an animal pound in Barkley East	Old Pound	1 Pound Constructed by 30 June 2014	Director Technical/ Director Community / R300 000	Pound Constructed	Improved management of animals	Acquiring of Service Provider through SCM process	Commence with the renovations	Renovations continues	Renovations Completed	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
		BSD11-05	Construction of an animal pound in Lady Grey	New Indicator	1 Pound Constructed by 30 June 2014	Director Technical/ Director Community / R800 000			Acquiring of Service Provider through SCM process	Commence with the construction	Construction continues	Construction Completed		Director Technical/Community Services



To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12													Director Community Services
	BSD12-01	Daily Cleaning of 6 Towns	Ongoing	12 Monthly Reports	Director Community/ Manager Community	Reports compiled	Healthier and Clean living conditions	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports on cleaning of towns submitted to Exco	Director Community Services	
	BSD12-02	Conduct EIA for 4 Solid Waste Sites in ward 10, 11, 15 and 16	New Indicator	Completed EIA's by 31 May 2014	Director Community Manager Community /R1250000	Number of EIA's conducted	Healthier and Clean living conditions	Acquiring of Service Provider through SCM process	Commence with the study		All 3 EIA's completed	Project status report and completion report submitted to Exco	Director Community Services	
	BSD12-03	Weekly Households refuse removal	New Indicator	12 Monthly Reports	Director Community/ Manager Community	Waste collected in all areas	Healthier and Clean living conditions	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports on the collection of waste	Director Community Services	
	BSD12-04	Construction of a weigh bridge in Lady Grey	New Indicator	1 Weigh Bridge Constructed by 31 March 2014	Director Technical/ Director Community/Man ager Community/ R500000	Waste collection being monitored	Effective Management of Waste	Acquiring of Service Provider through SCM process	Commence with the construction	Construction Completed and project handed over		Project status report and completion certificate submitted to Exco	Director Technical/Co mmunity Services	
KPA 2: LOCAL ECONOMIC DEVELOPMENT									KPA WEIGHT:					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-01	Market Senqu Municipal Area as a tourist destination	Previous Year's Tourism Indaba	Attend Indaba in May 2014	Director IPME/Manager IPED	Level of Marketing carried out	Well marketed municipal area	Destinations Expo attended			Attend the tourism Indaba	Reports submitted to Exco	Director IPME



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		LED02-03	Jobs created in the CWP	2000	4 Quarterly Reports on Jobs created	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	Quarterly Job Creation Reports submitted to the Exco	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 30 June 2014	New Indicator	Minimum of 2 funding applications for the year	Director IPME/Manager IPED	Assistance provided	Improved participation of small businesses in the mainstream		2 funding application developed by December 2013	2 funding applications submitted by March 2014	Correspondence from funding institutions by June 2014	Reports submitted to Exco	Director IPME
		LED03-02	Develop a trade and investment policy	New Indicator	Adopted trade and investment policy by March 2014	Director IPME/Manager IPED	Policy Developed	Coordinated LED Programmes	Develop ToR or service provider by September 2013	Appoint service provider by December 2013	Policy completed and adopted by March 2014	All municipal policies aligned to prevent red tape to prevent trade and investment by June 2014	Council Resolution Approving the Policy	Director IPME
	BUSINESS LICENSING -LED04	LED04-01	Issuing of business Licenses	Ongoing	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	Quarterly Report on Licenses Issued	Quarterly Report on Licenses Issued	Quarterly Report on Licenses Issued	Quarterly Report on Licenses Issued	Reports submitted to Exco	Director Community Services
	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									KPA WEIGHT:				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
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	New Indicator	4 Quarterly Reports	CFO/ Manager BTO R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	1 Reports	1 Reports	1 Reports	1 Reports	4 Reports submitted to Exco	CFO
		MFMV01-02	Implementation of contract management	New Indicator	12 Monthly Reports	CFO/Director IPME/ Manager Governance and Compliance/ R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports submitted to Exco	IPME/CFO
		MFMV01-03	Number of tenders adjusted within 3 months of advertisement	4 Reports	4 Quarterly Reports	CFO/Manager Expenditure and Supply Chain/ R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	Quarterly Adjudication Reports	Quarterly Adjudication Reports	Quarterly Adjudication Reports	Quarterly Adjudication Reports	Reports submitted to Exco	CFO



SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MFMV02	MFMV02-01	Purchase a TLB	New Indicator	1 TLB purchased by 31 December 2013	Director Technical/ CFO/ R 720000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	Advertise for the TLB	Acquire the TLB			Proof of purchase	CFO/ Director Technical Services
	MFMV02-02	Purchase and Excavator	New Indicator	1 Excavator purchased 31 December 2013	Director Technical/ CFO/ R1500000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	Advertise for the Excavator	Acquire the Excavator			Proof of purchase	CFO/ Director Technical Services
	MFMV02-03	Purchase 2 Light Delivery Vehicles for Roads Section	New Indicator	2 LDV purchased by 31 December 2013	Director Technical/ CFO / R 440000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	Advertise for the 2 vehicles	Acquire the 2 vehicles			Proof of purchase	CFO/ Director Technical Services
	MFMV02-04	Purchase 2 Light Delivery Vehicles for Electricity Section	New Indicator	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	Advertise for the 2 vehicles	Acquire the 2 vehicles			Proof of purchase	CFO/ Director Technical Services
	MFMV02-05	Purchase 2 Light Delivery Vehicles for usage one for Town Planning section and one as a pool vehicle	New Indicator	2 LDV purchased by 31 December 2013	Director Technical/ CFO/ R450000	Improved Management of the Housing Section	Enhanced Machinery to better service delivery	Advertise for the 2 vehicles	Acquire the 2 vehicles			Proof of purchase	CFO/ Director Technical Services
	MFMV02-06	Purchase 1 Light Delivery Vehicles for Community Services	New Indicator	1 LDV purchased by 31 December 2013	Director Technical/ CFO/ R200000	Improved management of waste section	Enhanced Machinery to better service delivery	Advertise for the vehicle	Acquire the vehicle			Proof of purchase	CFO/Director Community Services
	MFMV02-07	Purchase a Tractor for Refuse removal in Lady Grey	1 Tractor	1 Tractor purchased by 31 December 2013	Director Technical/ CFO/ R300000	Improved management of waste section	Enhanced Machinery to better service delivery	Advertise for the Tractor	Acquire the Tractor			Proof of purchase	CFO/Director Community Services
	MFMV02-08	Purchase a Tractor for Refuse removal in Rhodes	1 Tractor	1 Tractor purchased by 31 December 2013	Director Technical/ CFO/ R400000	Improved management of waste section	Enhanced Machinery to better service delivery	Advertise for the Tractor	Acquire the Tractor			Proof of purchase	CFO/Director Community Services



		MFMV02-09	Purchase a Compactor Tractor	1 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	Advertise for the Compactor Tractor	Acquire the Compactor Tractor			Proof of purchase	CFO/Director Community Services
		MFMV02-08	Purchase a vehicle for the Internal Audit Unit	New Indicator	1 Vehicle purchased by 31 December 2013	COO/CFO/R200 000	Improved implementation of Audit section functions	Improve functioning of the IA section	Advertise for the vehicle	Acquire the vehicle			Proof of purchase	CFO/COO
		MFMV02-09	Purchase 2 vehicles for traffic section	New Indicator	2 Vehicles purchased by 31 December 2013	CFO/R500000	Improved implementation of Traffic section functions	Improve functioning of the traffic section	Advertise for the 2 vehicles	Acquire 2 vehicles			Proof of purchase	CFO
		MFMV02-10	Purchase furniture for the Municipal Manager and Mayoral Residence	New Indicator	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	Advertise for the furniture	Acquire the furniture			Proof of purchase	COO/CFO
		MFMV02-11	Purchase a polisher for usage in cleaning of community halls	New Indicator	1 Polisher purchased by 31 December 2013	Director Community/CFO R60000	Clean Indoor Recreation Community Facility	Improved status of municipal halls	Advertise for the polisher	Acquire the polisher			Proof of purchase	CFO/Director Community Services
		MFMV02-12	Purchase a mower for usage in cutting of long grass along the municipal roads.	New Indicator	1 Mower purchased by 31 December 2013	Director Community/CFO R100000	Clean and safe municipal roads	Improved state of municipal roads	Advertise for the mower	Acquire the mower			Proof of purchase	CFO/Director Community Services
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	ASSET MANAGEMENT - MFMV02	MFMV02-01	Quarterly monitoring of Municipal Assets per Department	Non- Consistent	4 Quarterly Reports	CFO/ Manager Expenditure and SCM	Reports compiled	Improved Monitoring of Municipal Assets	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	Reports submitted to Exco	CFO
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	FMV03-01	% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure	New Indicator	4 Quarterly Reports	CFO/Manager BTO	Reports compiled	Improved Management of Municipal Finances	1 Quarterly Report (100% reduced)	1 Quarterly Report (100% reduced)	1 Quarterly Report (100% reduced)	1 Quarterly Report (100% reduced)	Reports submitted to Exco	CFO



MFMV03-02	Compilation AFS	2011/2012 AFS	2012/2013 AFS	CFO/Manager BTO	Statement Compiled	Improved Financial Reporting of the Municipality	AFS Compiled					Financial Statement Compiled	CFO
MFMV03-03	Reviewal of All financial policies and by-laws	2012/2013 Reviewed Policies	Reviewal of All Financial Policies	CFO/ Director Corporate	Number of policies reviewed	Improved Management of Municipal Finances				Circulation of all policies to relevant stakeholders	Reviewal of all policies	Council Resolution of the Approved policies	CFO/DI RECTO R CORP ORATE SERVI CES
MFMV03-04	% of operational budget actually spent	2012/2013 operational budget spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Operation budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	25%	50%	75%	100%			CFO
MFMV03-05	% Capital budget actually spent	2012/2013 Capital budget spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Capital budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	25%	50%	75%	100%			CFO
MFMV03-06	% of grants received actually spent	2012/2013 operational budget spent	100% Expenditure	CFO/ Manager Expenditure and SCM	All grants spent accordingly	Improved Expenditure of all grants received	25%	50%	75%	100%			CFO
MFMV03-07	Correct billing of consumers	New Indicator	12 Monthly Billing Reports	CFO/Manager Revenue	Billing Reports Compiled	Improved municipal billing system	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	Reports submitted to Exco		CFO
MFMV03-08	%of actually revenue collected	New Indicator	12 Monthly Billing Reports	CFO/Manager Revenue	Revenue Collection Reports Compiled	Improved Revenue Collection	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	Reports submitted to Exco		CFO
MFMV03-09	Update indigent Register	2012/2013 Indigent Register	Updated Indigent Register	CFO/Manager Revenue	Register Updated	Improved Delivery of Services to indigent people	Register Updated					Updated Register submitted to Exco	CFO



To ensure good payroll management and implementation	PAYROLL - 04	MFMV04-01	Effective Management of Payroll	Ongoing	All salaries paid in time	CFO/Director Corporate Services	Timeous payment of salaries	Improved management of staff salaries and related issues	All salaries paid in time	All salaries paid in time	All salaries paid in time	All salaries paid in time	Quarterly Reports submitted to Exco	CFO/DIRECTOR CORPORATE SERVICES
To provide a credible budget	BUDGET COMPILATION - MFMV05	MFMV05-01	Compilation of the Annual budget 2014/2015	2013/2014	2014/2015 MFMA Compliant budget b 31 May 2013	CFO/Manager BTO	MFMA Compliant budget				Draft Budget compiled and approved	Final Draft Budget compiled and approved	Council Resolution Approving the budget	CFO
		MFMV05-02	Adjustment budget by 31 March 2013	2012/2013 Adjustment budget	2013/2014 Adjustment budget	CFO/Manager BTO	MFMA Compliant adjusted budget	Improved Financial Management			Adjustment of the budget		Council Resolution Approving the Adjusted budget	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	2012/2013	All Reporting Document sent to NT	CFO/Manager BTO	Compliance with Treasury Regulations and the MFMA	Improved Financial Management AND Reporting	Quarterly Compliance Report	Quarterly Compliance Report	Quarterly Compliance Report	Quarterly Compliance Report	NT outstanding reports	CFO
To provide a reliable and effective ICT system	IT - MFMV07	MFMV07-01	Resolve issues raised from the IT Audit	New Indicator	4 Quarterly reports on IT Audit issues resolved	CFO/Manager IT	%of solved IT issues raised from the IT Audit	Improved usage of ICT	Quarterly Report on IT Audit issues resolved	Quarterly Report on IT Audit issues resolved	Quarterly Report on IT Audit issues resolved	Quarterly Report on IT Audit issues resolved	Audit Action Plan	CFO
		MFMV07-02	Systems downtime for emails, intranet and internet as a result of hardware or network failure	New Indicator	3hrs per incident	CFO/Manager IT	Number of downtime resolved	Improved usage of ICT	3hrs per incident	3hrs per incident	3hrs per incident	3hrs per incident	4 Reports submitted to Exco	CFO
To effectively manage the adherence of traffic rules within the municipality	TRAFFIC - MFMV08	MFMV08-01	Registration and Licensing of Vehicles	New Indicator	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	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports sent to Exco	CFO



		MFMV08-02	Testing for Learners and Drivers Licences	New Indicator	12 Monthly Reports on the number of people tested for Learners and Drivers Licences	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports sent to Exco	CFO
		MFMV08-03	Renovation Barkley East Testing Centre	New Indicator	Testing Station Renovated 30 June 2014	CFO/Chief Traffic Officer /R1400000	Compliance with National Traffic Act	Improved status of the Barkly East Testing station	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/CF O
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										KPA WEIGHT:				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		Audit Evidence			Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development and submission of the WSP	2013/2014 WSP	2014/2015 WSP Developed by 30 June 2014	Director Corporate/Manager HR	WSP Developed	Improved capacity of employees to carry out their duties				Plan Submitted to the Department of Labour	Proof of Submission	Director Corporate Services
		MTID01-02	Number of staff actually trained as per the WSP	121 Officials	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Training of Staff	Improved capacity of employees to carry out their duties	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports to Exco	Director Corporate Services
		MTID01-03	Number of councillors actually trained as per the training programme	35 Councillors Trained	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Training of Councillors	Improved capacity of Councillors to carry out their oversight duties	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports to Exco	Director Corporate Services
		MTID01-04	Review and Monitor Implementation of Human Resource Strategy	2011/2012 Strategy	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Reports developed	Improved Human Resource Practises and Capacity	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted to Exco	Director Corporate Services
		MTID01-05	Number of community training initiatives implemented	132 Community Members	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Reports developed	Skilled communities	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports on Training of Communities to Exco	Director Corporate Services



		MTID01-06	% of staff who meet Minimum Competency levels (as prescribed by NT)	10%	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		50%		100%	Report to Exco	Director Corporate Services
To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTID02	MTID02-01	Review and Implement the Employment Equity Plan for 2013/2014	New Indicator	Approved Reviewed Plan by 30 September 2013 and 3 Quarterly Implementation Reports	Director Corporate/Manager HR	Plan Approved and Implemented	Improved Human Resource Practises	Plan Reviewed	1 Implementation Report	1 Implementation Report	1 Implementation Report	1. Council Resolution Approving the Plan	Director Corporate Services
		MTID02-02	% compliance with the employment equity plan in the 3 highest levels of management	Top Management 100% Middle Managers 80% Supervisors and Officers 48%	100 % ( 4 Compliance Reports submitted to Exco)	Director Corporate/Manager HR	Compliance with Employment Equity Plan	Compliance with the Employment Equity Act	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	2 Reports to Exco	Director Corporate Services
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Number of budget positions filled within 3 months after being vacant	5 Positions	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	1 Quarter Report	1 Quarter Report	1 Quarter Report	1 Quarter Report	4 Quarterly Reports submitted to Top Management	Director Corporate Services
		MTID03-02	Number of budgeted vacant position filled	55 Positions were filled	4 Quarterly Reports on all budgeted position filled	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Quarter Report	Quarter Report	Quarter Report	Quarter Report	5 Quarterly Reports submitted to Top Management	Director Corporate Services
		MTID03-03	Install the Electronic Clock In System	New Indicator	System Installed by 31 December 2013	Director Corporate/Manager Council Support/ R200000	1 System Installed	Improved Human Resources Management	Advertise for the System	Purchase the system			Proof of purchase	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	1 Report	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Report submitted	Improved Human Resources Management	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports to Exco	Director Corporate Services
To promote fair Labour Practices	LOCAL LABOUR FORUM - MTID 05	MTID05-01	Number of LLF meetings	4 Meetings were held	4 LLF Meetings held	Director Corporate/Manager HR	All Meetings held	Improved Human Resources Management	1 Meeting	1 Meeting	1 Meeting	1 Meeting	4 Reports to Exco	Director Corporate Services



To eliminate the number of litigations against the municipality	LEGAL SERVICES - 06	MTID06-01	Legal cases successfully litigated	New Indicator	4 Quarterly Reports	Director Corporate/Manager HR	Reports submitted	Improved Management of Legal Issues	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted to Exco	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	Promulgated Bylaws	All By-Laws reviewed and promulgated by 31 May 2014	Director Corporate/Manager Council Support / R500000		Improved management of Municipal legislations				All By- Laws reviewed and promulgated	Promulgated By-Laws submitted to Exco	Director Corporate Services
		MTID07-02	Review all departmental policies	2012/2013 Reviewed policies	All policies reviewed by 30 June 2014	Director Corporate/Manager HR / R 200000		Improved management of Human Resources and Institutional matters				Reviewal of policies	Council Resolution Approving policies	Director Corporate Services
To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 08	MTID08-01	Manage and facilitate the provision of security services to all municipal properties	Contract Expired	4 Reports	Director Corporate/Manager Council Support / R1200000	Reports Submitted	Improved management of Municipal properties	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted to Exco	Director Corporate Services
		MTID08-02	Renovation of the Lady Grey old age home to offices	New Indicator	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	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Corporate/ Technical Services
		MTID08-03	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	2012/2013 Report on Repairs and Maintenance of Municipal Buildings 30 September 2013	Maintenance plan developed and quarterly implementation reports compiled	Director Corporate/Manager Council Support	Plan developed and Reports compiled	Improved management of Municipal properties	Development of the Maintenance Plan	Quarterly implementation reports compiled	Quarterly implementation reports compiled	Quarterly implementation reports compiled	Reports submitted to Exco	Director Corporate Services
To safe guard municipal information in an effective manner	RECORDS MANAGEMENT - MTID09	MTID09-01	Monitor the effectiveness of records management system	No EDMS in place	4 Quarterly Reports	Director Corporate/Manager Council Support / R200000	4 Reports submitted	Improved Management of Municipal Records	Quarterly Implementation Report	Quarterly Implementation Report	Quarterly Implementation Report	Quarterly Implementation Report	Reports submitted to Exco	Director Corporate Services



To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10													
	MTID10-01	% of Council/Exco/T op Management resolutions tracked	2012/2013 Tracking Report	100% Quarterly compliance	Director Corporate/ Manager Council Support	Reports compiled	Improved implementation of Council Resolutions	100% Quarterly compliance	100% Quarterly compliance	100% Quarterly compliance	100% Quarterly compliance	Tracking Report to Exco/Council	Director Corporate Services	
	MTID10-02	Number of Council meetings held	4 Meetings	4 Meetings	Director Corporate/ Manager Council Support	All Meetings organised	Improved Oversight of Council and Decision Making	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Agenda and minutes	Director Corporate Services	
	MTID10-03	Number of Exco meetings held	10 Meetings	10 Meetings	Director Corporate/ Manager Council Support	All Meetings organised	Improved Oversight of Council and Decision Making	3 Meetings	2 Meetings	2 Meetings	3 Meetings	Agenda and minutes	Director Corporate Services	
	MTID10-04	Consolidation of Institutional Procedure Manuals	New Indicator	Approved Procedure Manuals by 31 December 2013	Director Corporate/ Manager Council Support	Institutional Procedure Manuals Consolidated	Improved Municipal Systems		Consolidated Procedure Manual			Approved Consolidated Procedure Manual	Director Corporate Services	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									KPA WEIGHT:					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS			Audit Evidence		Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To promote and instill good governance practices within Senqu municipality	RISK GG01	GG01-01	Quarterly updating of Risk Register	4 Quarterly Reports	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	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted to the Audit Committee	Director IPME
		GG01-02	4 Quarterly Departmental Risk Assessment conducted	4 Reports	4 Quarterly Reports	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Risk Assessment Reports	Reduced Risk in the Municipality	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted to the Audit Committee	Director IPME
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-01	Final SDBIP adopted by June 2014	2012/2013 SDBIP	Compliant SDBIP	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Final SDBIP	Improved budgeting and compliance			Draft SDBIP presented to the IDP Steering Committee and by Council	Final Draft Adopted by Council	Council Resolution adopting the draft plan	Director IPME/CFO



	GGPP02-02	6 performance agreements by Section 56 Managers and the Municipal Manager	6 Performance Agreements for 2012/2013	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	6 Signed Performance Agreements				6 Signed Performance Agreements	Director IPME
	GGPP02-03	10 signed performance obligations of middle management	New Indicator	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	10 signed Performance Agreements				10 signed Performance Agreements	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 Monitoring Reports for 2012/2013	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	6 Performance Reports submitted to Exco	6 Performance Reports submitted to Exco	6 Performance Reports submitted to Exco	6 Performance Reports submitted to Exco	Proof of submission to the Mayor and Exco Resolution noting the Reports	Director IPME
	GGPP02-05	10 Sectional Quarterly performance reports prepared and submitted to Directors within 5 working days after the end of the quarter	New Indicator	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	10 Quarterly Sectional Reports	10 Quarterly Sectional Reports	10 Quarterly Sectional Reports	10 Quarterly Sectional Reports	Proof of submission to Directors and Exco Resolution noting the Reports	Director IPME
	GGPP02-06	2012/2013 Section 46 Report compiled by 31 August 2013	2011/2012 Section 46 Report	A compliant section 46 Report	Director IPME/Service Provider/Manager Governance and Compliance	Annual Performance Report	Improved Performance Monitoring and Reporting	Reviewed and submitted to the Audit Committee				Proof of Submission to the Audit Committee	Director IPME
	GGPP02-07	2013/2014 Mid-year performance report compiled submitted to Exco by 25 January 2014	2012/2013 Mid Year Report (s72)	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			Section 72 Report submitted to Exco and Council for approval		Council Resolution adopting the Report	Director IPME
	GGPP02-08	Draft 2012/2013 Annual Report prepared	2011/2012 Draft Annual Report	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			Draft Annual Report submitted to Exco and Council for noting		Council Resolution noting the Draft Report	Director IPME



		GGPP02-09	Final Draft 2012/2013 Annual Report prepared by 31 March 2014	2011/2012 Annual Report	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			Final Report submitted to Exco and Council for adoption		Council Resolution adopting the Report	Director IPME
		GGPP02-10	Annually updated and legally compliant website with section 75 MFMA and section 21B of MSA	New Indicator	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	Quarterly Website compliance Register	Quarterly Website compliance Register	Quarterly Website compliance Register	Quarterly Website compliance Register	Compliance Register submitted to Exco for noting	Director IPME
To promote and instill good governance practices within Senqu municipality	OVERSIGHT - GGPP03	GGPP03-01	4 Municipal Public Accounts Committee meetings held	4 Meetings	4 Quarterly Meetings	MM/COO/Intern admin assistant	All 4 planned meetings held	Enhance oversight over Municipal functioning	1 Quarterly Meetings	1 Quarterly Meetings	1 Quarterly Meetings	1 Quarterly Meetings	Agenda and Minutes	COO
		GGPP03-02	4 Audit and Performance Committee meetings held	4 Meetings	4 Quarterly Meetings	MM/SAE	All 4 planned meetings held	Enhance oversight over Municipal functioning	1 Quarterly Meeting	1 Quarterly Meetings	1 Quarterly Meetings	1 Quarterly Meetings	1 Meeting	COO
		GGPP03-03	Oversight Report prepared by 31 March 2014	201/2012 Oversight Report	Oversight Report adopted with the Annual Report by 31 March 2014	MM/COO	Oversight Report	Enhance oversight over Municipal functioning			Report attached to the Annual Report		Council Resolution adopting the Annual Report with inclusions of the Oversight Report	COO
To promote and instill good governance practices within Senqu municipality	GOVERNANCE- GGPP04	GGPP04-01	Attain unqualified Audit opinion from the AG in respect of performance information	Qualified Audit Opinion	Unqualified Audit opinion	MM/COO/All Directors	Unqualified Audit Report	Improved Good Governance			Unqualified Audit opinion		Audit Report	Director IPME
To promote and instill holistic planning practices within the Senqu Municipality	IDP - GGPP 05	GGPP05-01	Final IDP adopted	2012/2013 Final Draft	Approved 2013/2014 Final Draft IDP by 31 May 2014	Director IPME/IPED Manager	Final Draft SDBIP	Involved communities in municipal planning			Draft IDP Developed	Final IDP Adopted	Council Resolution adopting the Final Draft IDP	Director IPME
		GGPP05-02	IDP and Budget Process Plan developed	2013/2014 Process Plan	Process Plan adopted by 31 August 2013	Director IPME/IPED Manager	Process Plan	Involved communities in municipal planning	2014/2015 Process Plan				Council Resolution adopting the Final Draft IDP	Director IPME
		GGPP05-03	Number of IDP Representative Forum meetings held	4 Meetings	4 Quarterly Meetings Held	Director IPME/IPED Manager	All 4 planned meetings held	Improved Integrated Planning within the municipality	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	Agenda and Minutes	Director IPME



		GGPP05-04	Number of IDP and Budget Representative Steering Committee meetings held	4 Meetings	4 Meetings Held (1 each quarter)	Director IPME/IPED Manager	All 4 planned meetings held	Aligned Planning	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	Agenda and Minutes	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	New Indicator	Public Participation Forum Launched	Director IPME/Manager IGR and Communications	Public Participation Forum Launched	Improved Public Participation within the Municipality	1 Preparatory Meeting with Ward Committees				Agenda and Minutes	Director IPME
		GGPP06-02	Develop and Adoption of the Public Participation plan by December 2013	New Indicator	Approved Public Participation Plan by 31 December 2013	Director IPME/Manager IGR and Communications	Reviewed Public Participation Plan	Improved Public Participation within the Municipality			Plan Approved		Council Resolution Approving the Plan	Director IPME
		GGPP06-03	Number of Mayoral Imbizos held	2 Meetings	4 Quarterly Meetings Held	Director IPME/Manager IGR and Communications/Manager IPED	All 4 planned meetings held	Enhanced Public Participation		1 Meeting per ward		1 Meeting per ward	Agenda and Minutes	Director IPME
		GGPP06-04	Implementation of the communication strategy	New Indicator	4 Implementation Reports	Director IPME/Manager IGR and Communication	All 4 Reports actually compiled	Improved capacity in communication municipal information	Implementation Report	Implementation Report	Implementation Report	Implementation Report	4 Reports submitted to Exco	Director IPME
		GGPP06-05	Development of the institutional branding policy by 31 March 2014	New Indicator	Approved Branding Policy by 31 March 2014	Director IPME/Manager IGR and Communication	Branding Policy Developed	Enhanced Marketing of the Senqu Municipality			Plan Approved		Council Resolution Approving the Policy	Director IPME
		GGPP06-06	Installation of customer care line and have it operational by 30 September 2013	New Indicator	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	Launch of the Customer Care Line	Complaints Report	Complaints Report	Complaints Report		Director IPME/Director Corporate Services
		GGPP06-07	14 newsletters published	4 Internal and 10 External	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	1 External Newsletter and 3 Internal Newsletters	1 External Newsletter and 2 Internal Newsletters	1 External Newsletter and 2 Internal Newsletters	1 External Newsletter and 3 Internal Newsletters	Signed Copies	Director IPME
and AIDS - women and children, youth, people with disabilities and the elderly into municipal Socio-	MAINSTREAMING - GGPP07	GGPP07-01	Develop and Implementation of the HIV/Aids Strategy	New Indicator	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		Strategy Adopted	Strategy Implementation Report	Strategy Implementation Report	Reports submitted to Exco	Director IPME



		GGPP07-02	SPU annual activity plan developed, adopted and implemented	New Indicator	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	Plan Approved	Implementation Report	Implementation Report	Implementation Report	Approved Plan and Quarterly Implementation Reports submitted to Exco	Director IPME
		GGPP07-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	4 meetings (1 per structure)	4 Meetings Held (1 quarterly meeting per structure)	Director IPME/Manager IGR and Communication	4 Meetings held	Improved Mainstreaming of SPU related issues	1 Meeting per Structure	1 Meeting per Structure	1 Meeting per Structure	1 Meeting per Structure	Reports submitted to Exco	Director IPME
		GGPP07-04	4 Local AIDS Council meetings held	4 meetings	4 Quarterly Meetings	Director IPME/Manager IGR and Communication	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	Reports submitted to Exco	Director IPME
		GGPP07-05	Senqu Mayoral Cup Held	New Indicator	2013/2014 Senqu Mayoral Cup Held by 31 May 2014	Director IPME/Manager IGR and Communication	Event Held	Improved Youth Development				1 Event	Project Report Submitted to Exco	Director IPME
		GGPP07-06	Senqu Youth Festival Held	New Indicator	2013/2014 Senqu Youth Festival Held by 30 September 2013	Director IPME/Manager IGR and Communication	Event Held	Improved Youth Development	1 Event				Project Report Submitted to Exco	Director IPME



