

SENQU MUNICIPALITY

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

INSTITUTIONAL



	Target Exceeded
	Target Met
	Target partially met/ Proceeding well
	Target not met. More work is needed
	Target On Hold /No funding
	Assessment not possible to determine at this stage
	Target under construction /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE										KPA WEIGHT:20%				
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 submitt to Exco	Director Technical Services
		BSD 01-03	Maintain and construct Stormwater drainage	206.23 km mainmtained in previoius year	4 km b 30 June 201	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 submitt 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 submitt 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 proess	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 proess	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	Upgraded KVA meters and Upgraded lines and poles installed where poles are too far	3 km restringing and replacement of open conductors	Maintenance budget of R 495 000 & capital budget of R 3.4 M, staff	Electricity losses Rediced	Improved supply of electricity and maintenance	Purchase the required equipment for restringing	1000 m Strung	1000 m Strung	Upgraded KVA Meters & 1000 m line	12 Monthly Reports submitted to Exco	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									KPA WEIGHT:20%					
STRATEGIC OBJECTIVE	Programme	KPINUMBER	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 maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-02	Number of prepaid meters installed on demand basis	New Indicator	4 Reports on the applications received	Director Technical Services/Superintended 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	New Indicator	1 Meetings held	Director Technical Services/Superintended Electrical	All meetings attended	Improved coordination of Electricity Issues				1 Meeting	1. Presentation, 2. Attendance register	Director Technical Services
		BSD02-04	Facilitate take over BE new 802 housing project from Eskom	New Indicator	Initiate meeting with Eskom	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 400 new street lights in BE 802 housing project	New Indicator	400 new street lights in LG & BE installed	Director Technical/ Superintendent Electrical/R 1008176	All 400 new street installed	Improved visibility in the Lady Grey and Barkly East Areas			400 Street Lights Install		Report on newly installed Street lights to Exco	Director Technical Services
To ensure proper management of Fleet within the municipality	FLLET MANAGEMENT BSD03	BSD03-01	Construction of a Fleet Bay	New Indicator	Fleet Bay Constructed	Director Technical/ Manager PMU/R1000000	1 Fleet Bay Constructed	Improved Safekeeping of municipal property	Construction	Completion of construction			Project status report and completion certificate submitted to Exco	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									KPA WEIGHT:20%					
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 improve housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-01	Develop a database of housing beneficiaries in each ward	New Indicaor	Ward database developed by June 2014	Director Technical/Town Planner	Ward Database compiled	Improved living conditions for residents of Senqu Municipality				Database Compiled	Databas submitted to Exco	Director Technical Services
		BSD04-02	Transfer of 100 LG,100 BE,20 Rhodes and 10 houses in Rossouw	New Indicaor	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 Tranfers (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 Indicaor	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 Indicaor	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

To provide sustainable infrastructure development	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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									KPA WEIGHT:20%					
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 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 Finnished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM proess	Commence with construction		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Communi ty Services
		BSD06-02	Renovate Herscell indoor recreation community facility (Hall).	New Indicator	1 Indoor Recreation Community Facility Renovated Renovated	Director Technical/ Director Community /Manager PMU/R 1000000	All Renovations Finnished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM proess	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Communi ty Services
		BSD06-03	Phase 2 Renovation of indoor recreation community facility (Hall).	Phase 1 Completed	Rossouw Indoor Recreation Community Facility Renovated Renovated	Directort Technical/ Director Community/Manager PMU R 800000	All Renovations Finnished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM proess	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Communi ty 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 Renoated and given additional toilets	Director Technical/ Director Community/Manager PMU/R 300000	All Renovations Finnished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM proess	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Communi ty 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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									KPA WEIGHT:20%					
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 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 proess	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 Construted 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 proess	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
Open parks and open spaces environment for communities	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

To provide and maintain creating a pleasant envli	PARKS AND PUBLIC C	BSD10-02	Re Establishment of a park in Barkly East	New Indicator	Park re established 30 June 2014	Director Community/ Director Technical/R500000	Facility Re - established	Improved Community Leisure within the Barkly East area	Acquiring of Service Provider through SCM proess	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Commu nity Services
---------------------------------------------------	--------------------	----------	-------------------------------------------	---------------	----------------------------------	------------------------------------------------	---------------------------	--------------------------------------------------------	--------------------------------------------------	---------------------------	--	---------------------------------	--------------------------------------------------------------------	----------------------------------------

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									KPA WEIGHT:20%					
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 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	Pound Constructed	Improved management of animals	Acquiring of Service Provider through SCM process	Commence with the construction	Construction continues	Construction Completed	Project status report and completion certificate submitted to Exco	Director Technical/Community Services

To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12	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/Manager 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/Community Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT									KPA WEIGHT:10%					
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
		LED01-02	Redesign and implement the Senqu Tourism website by June 2014	Current Website	Gather information on places of interest by June 2014	Director IPME/Manager IPED	Webiste redesigned	Well marketed municipal area	Gather information on places of interest	Prioritise places with LTO	Decide with LTO what needs to go on website	Upload information on website	Reports submitted to Exco	Director IPME
Increase the number of stay of foreign and domestic tourists in Senqu municipal area by 2017		LED01-03	Strengthen and capacitate LTO and CTO's	CTO's are launched but not satisfactorily operational	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	Develop and adopt the annual capacitation plan by September 2013	Implement the capacitation plan	Monthly reports on project progress	Monthly reports on project progress	Reports submitted to Exco	Director IPME
		LED01-04	Mentor 2 emerging product owners	New Indicator	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	Receive applications by September 2013	Identify 2 emerging tourism product owners by December 2013	Monthly mentor reports	Monthly mentor reports	Reports submitted to Exco	Director IPME
		LED01-05	Conduct community tourism awareness	New Indicator	Run 1 tourism community awareness campaign by September 2013	Director IPME/Manager IPED	Awreness held	Improved knowlegde about Senqu Tourism	Run 1 tourism community awareness campaign by September 2013				Reports submitted to Exco	Director IPME
		LED01-06	Develop and implement tourism signage and upgrade existing picnic sites and viewing points	Existing picnic sites and viewing points are in a bad state	Identified sites and signs for implementation and upgrading by 31 May 2014	Director IPME/Manager IPED	Signages installed	Improved knowlegde about Senqu Tourism	CTO to identify signage and site needs by September 2013	Identified Signs and sites costed	Identified sites and signs upgraded and put up by March 2014		Reports submitted to Exco	Director IPME

To increase the number and length of events		LED01-07	Promote existing events and introduce new events	Funding of Passion Play and Duathlon	CTO to support at least 2 events for promotion by June 2014	Director IPME/Manager IPED	Support provided	Improved local products marketing	CTO to identify at least 2 events for promotion by September 2013	Quarterly reports on events promoted	Quarterly reports on events promoted	Quarterly reports on events promoted	Reports submitted to Exco	Director IPME
		LED01-08	Develop an annual events calendar	New Indicator	Develop a calendar of events for the Senqu area by 31 December 2013	Director IPME/Manager IPED	Calendar develed	Cordinated LED Programmes	.	Develop a calendar of events			Approved Calender	Director IPME

KPA 2: LOCAL ECONOMIC DEVELOPMENT										KPA WEIGHT:10%					
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			
Create an conducive environment for existing, new and start-up business	ECONOMIC TRANSFORMATION - 02	LED02-01	4 Economic Development Committee	4 Meetings	4 Quarterly meetings of LED	Director IPME/Manager IPED	Meetings held	Cordinated LED Programmes	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	Agenda and minutes	Director IPME	
Support income generating activities for the poor		LED02-02	500 Jobs created in the EPWP	228	4 Quarterly Reports onJobs 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 Technical Services	
		LED02-03	Jobs created in the CWP	2000	4 Quarterly Reports onJobs 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 fundingsy 30 June 2014	New Indicator	Minimum of 2 funding applications for the year	Director IPME/Manager IPED	Assistance provided	Improved participation of small businesse 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	Cordinated 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:20%				
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		
ement	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 adjudicated 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 Adjudiction Reports	Quarterly Adjudiction Reports	Quarterly Adjudiction Reports	Quarterly Adjudiction Reports	Reports submitted to Exco	CFO
		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

prescriptions of supply chain management POSITION) - MFMV02	MFMV02-05	Purchase 2 Light Delivery Vehicles for usage one for usage by 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

To comply with the MFMA	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION)	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/R200000	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 Furnitured 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 purchsed by 31 December 2013	Director Community/CFOR600 00	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/CFOR100 000	Clean and safe municipal roads	Improved state of municipal roads	Advertise for the mower	Acquire the mower			Proof of purchase	CFO/Director Community Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									KPA WEIGHT:20%					
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 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
t on all monies spent for service delivery purposes	FMV03	MFMV03-01	% 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/DIRECTOR CORPORATE SERVICES
		MFMV03-04	% of operational budget actually spent	2012/2013 oeprationl budget spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Operationl budget spent	Improved Expenditure of Municipal Budgets inline with the planned targets	25%	50%	75%	100%	Expeniture Report submitted to Exco	CFO

able to account, report	CIAL MANGEMENT -	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 inline with the planned targets	25%	50%	75%	100%	Expeniture Report submitted to Exco	CFO
-------------------------	------------------	-----------	------------------------------------	--------------------------------------	------------------	-------------------------------------	-------------------------	------------------------------------------------------------------------------------	-----	-----	-----	------	-------------------------------------------	-----

To become a financial viable municipality that is a	FINAN	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%	Expeniture Report submitted to Exco	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	Tiemoes 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

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									KPA WEIGHT:20%					
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 provide a credible budget	BUDGET COMPILATION - MFMV05	MFMV05-01	Compilation of the Annual budget 2014/2015	2013/2014	2014/2015 MFMA Compliant bdget 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 Adjustent 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 Rorting Document sent to NT	CFO/Manager BTO	Compliance with Trausury Regulations and the MFMA	Improved Financial Management AND Reporting	Quarterly Compliance Report	Quarterly Compliance Report	Quarterly Compliance Report	Quarterly Compliance Report	NT oustanding reports	CFO
To provide a reliable and effectice 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 registred 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 Licenses	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 proess	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/CFO

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									KPA WEIGHT:10%					
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

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									KPA WEIGHT:10%					
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 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 Septemebr 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	RERUITMENT, 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 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

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										KPA WEIGHT:10%				
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 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	Number of bylaws developed,reviewed , adopted and promulgated	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 pocies reviewed by 30 June 2014	Director Corporate/ Manager HR / R 200000	Number of policies reviewed	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 proess	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

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									KPA WEIGHT:10%					
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 ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-01	% of Council/Exco/Top 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:20%					
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 instil 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 Complinance/Monitoring and Compliance Officer	Risk Assesment 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
Within the municipality	GG02	GGPP02-01	Final SDBIP adopted by June 2014	2012/2013 SDBIP	Compliant SDBIP	Director IPME/CFO/Manager Governance and Complinance/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 signed 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 Complinance/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 Complinance/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 Complinance/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

at and monitoring w	MANAGEMENT - GG	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 Quartely Sectional Performance Reports submitted to Directors	Director IPME/Manager Governance and Complinance/Monitorin g 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
---------------------	-----------------	-----------	-----------------------------------------------------------------------------------------------------------------------------------	---------------	------------------------------------------------------------------	-------------------------------------------------------------------------------------	------------------------------------------------	-----------------------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	-------------------------------------------------------------------------	---------------

Improved Performance management	PERFORMANCE	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/Web site 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

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									KPA WEIGHT:20%					
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	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/IP ED 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

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									KPA WEIGHT:20%					
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 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

To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP07	GGPP07-01	Develop and Implementation of the HIV/Aids Strategy	New Indicator	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 strucre 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