

# CHAPTER SEVEN: VISION & OBJECTIVES

## **VISION**

*“A unified, people-centred, developmental and vibrant municipality”*

## **MISSION**

In pursuit to achieve its vision, Senqu Municipality will strive to:

1. Promote a culture of good governance,
2. Promote a culture of performance excellence,
3. Develop and maintain appropriate and economic infrastructure,
4. Develop and retain human capital,
5. Adopt a zero-tolerance against corruption,
6. Promote a conducive environment to stimulate economic development,
7. Implement appropriate financial management systems to ensure the continued growth and viability of the Municipality,
8. Ensure regular and scheduled public interaction with communities to enhance accountability and people-centred planning,
9. Provide basic service delivery needs to communities in an equitable manner,
10. Encourage the maintenance of a safe and healthy environment,

These numbered mission statements have been utilised to serve as objectives

## **VALUES**

In an endeavour to achieve its mission, Senqu Municipality embraces the following values:

- People first (Batho pele)
- Integrity and honesty
- Transparency
- Accountability
- Excellence
- Humility
- Fairness
- Respect and tolerance for cultural diversity
- High ethical values
- Discipline

## **DRAFT VISION FOR 2030**

Our vision

1) We would like to activate the rural economy through the stimulation of small scale agriculture and tourism. In order to do this we need to:

- Improve the road infrastructure and signage of areas
- Package tourism products per region
- Make people aware of tourism
- Assist tourism organisation to promote and market the area
- Ensure that tourism owners are graded and maintain certain standards
- Beautify the towns and keep the CBD's clean and beautiful
- Fence off demarcated agricultural areas
- Mentor projects on how to produce and market goods together with necessary business skills
- Ensure tenure security for farmers
- Encourage the procurement of goods and services from locally based businesses
- Engage and partner the private sector to create upstream and downstream agricultural industries

2) We would like to see that our towns are developed to their full potential. In order to do this we need to:

- Beautify CBD areas
- Train residents in waste management so that recycling may occur
- Strictly enforce by laws
- Ensure that all buildings are maintained on a regular basis by private citizens and the municipality
- Enforce bylaws to destroy unsightly and old ruins
- Cut the grass on a regular basis
- Patch potholes and keep gravelled streets in good conditions
- Pave roads where possible
- Keep storm water drains open
- Engage investors in developing underutilised and unserviced grounds
- Strictly manage stock on the commonage
- Ensure that portions of the commonage are kept for poorer residents to utilise for food lots
- Ensure that stray animals are impounded
- Improve and maintain electrical infrastructure

- Improve and maintain water and sanitation infrastructure
- Improve and maintain telecommunications
- Involve residents in the maintenance and beautification of their environment
- Utilise the supply chain management mechanism to develop SMME's

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

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

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

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

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

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

- Look at developing the communication and computer skills of the youth

### **MUNICIPAL PRIORITIES**

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

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

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

- 1) Water
- 2) Sanitation
- 3) Electricity

#### 4) Disaster management

### KEY PERFORMANCE AREAS

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

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

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

### ALIGNMENT WITH DISTRICT, PROVINCIAL AND NATIONAL PRIORITIES

Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	Senqu LM & Local Gov. KPA	Outcome
2. Strengthen skills and human resource base. 8. Pursuing African advancement and enhanced international cooperation. 10. Building a developmental state including improvement of public services and strengthening democratic institutions.		Strategic Priority 2: Massive programme to build social and economic infrastructure. Strategic Priority 4: Strengthen education skills and human resources base. Strategic Priority 8: Building cohesive, caring and sustainable communities	Municipal Transformation and Institutional Development	Outcome 1: Quality basic education. Outcome 5: Skilled and capable workforce to support an inclusive growth path. Outcome 3: All people in SA are and feel safe. Outcome 9: Responsive, accountable, effective and efficient Local Government System. Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship.
5. Intensify the fight against crime and corruption;		Strategic Priority 6: Intensifying the fight against crime &	Municipal Financial Viability and Management	Outcome 9: Responsive, accountable, effective and efficient Local Government System

Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	Senqu LM & Local Gov. KPA	Outcome
		corruption;		
<p>5. Intensifying the fight against crime and corruption.</p> <p>7. Build cohesive, caring and sustainable communities.</p> <p>8. Pursuing African advancement and enhanced international cooperation.</p> <p>10, Building a developmental state including improvement of public services and strengthening democratic institutions</p>	<p>Job driver 4: investing in social, capital and public services</p>	<p>Strategic Priority 6: Intensify the fight against crime and corruption.</p> <p>Strategic priority 8: Building cohesive and sustainable communities.</p>	<p>Good Governance and Public Participation</p>	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Outcome 9; Responsive, accountable, effective and efficient Local Government System.</p> <p>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p> <p>Outcome 11: Create a better South Africa, better Africa and a better world.</p>
<p>1. Speeding up economic growth &amp; transforming economy to create decent work and sustainable livelihoods;</p> <p>4. Comprehensive rural development strategy linked to land and agrarian reform &amp; food security.</p>	<p>Jobs driver 2: main economic sectors</p> <p>Jobs driver 3: Seizing the potential of new economies</p>	<p>Strategic Priority 1: Speeding up growth &amp; transforming the economy to create decent work &amp; sustainable livelihoods;</p> <p>Strategic Priority 3: Rural development, land &amp; agrarian reform and food security;</p> <p>Strategic Priority 2: Massive programme to build social &amp; economic infrastructure.</p> <p>Strategic Priority 8: Building cohesive &amp; sustainable communities.</p>	<p>Local Economic Development</p>	<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 6: An efficient competitive and responsive economic infrastructure network.</p> <p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Outcome 8: Sustainable human settlements and improve quality of household life.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>

Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	Senqu LM & Local Gov. KPA	Outcome
3. Improve health profile of the nation. 4. Comprehensive rural development strategy linked to land and agrarian reform & food security. 6. Massive programme to build economic & social infrastructure; 9. Sustainable resource management and use.	Job driver 1 infrastructure Jobs driver 5: spatial development	Strategic Priority 5: Improve the health profile of the province. Strategic Priority 3: Rural development, land and agrarian transformation, and food security. Strategic Priority 2: Massive programme to build social and economic and infrastructure.	Basic Service Delivery and Infrastructure Development.	Outcome 6: An efficient, competitive and responsive economic infrastructure network. A long and healthy life for all South Africans. Outcome 8: Sustainable human settlements and improve quality of household life. Outcome 10: Protect and enhance our environmental assets and natural resources.

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

# **MUNICIPAL STRATEGIC DEVELOPMENT OBJECTIVES**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KPI	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESP Person
To effectively manage the adherence of traffic rules within the municipality	TRAFFIC - BSD01	BDS01-01	Registration and Licensing of Vehicles	2013/2014 Reports	12 Monthly Reports on Registered and Licensed Vehicles	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	CFO
		BDS01-02	Testing for Learners and Drivers Licences	2013/2014 Reports	12 Monthly Reports on Registered and Licensed Vehicles	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	CFO
		BDS01-03	Number of Roadworthy Tests conducted	New Indicator	12 Monthly Reports on Roadworthy tests done on vehicles	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved state of vehicles driving In Senqu Municipal Area	CFO
		BDS01-04	Installing of Road Markings and Signs	New Indicator	4 Quarterly Reports on Road markings done	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved markings of roads within the Senqu Municipal Area	CFO
To maintain and upgrade existing access roads and stormwater	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Number of Km's of roads resurfaced	Not Yet Available	Not Yet Available	Plant ,Staff & maintenance budget	Kilometers of roads resurfaced	Improved state of roads within the Senqu Municipality	Director Technical Services
		BSD 02-02	Number Km's of stormwater drainage installed and maintained	Not Yet Available	Not Yet Available	Plant and staff & maintenance budget	Kilometers of stormwater drainage installed	Stormwater constructed/installed and maintained	Director Technical Services
		BSD 02-03	Number of Km's of municipal internal roads paved	Not Yet Available	Not Yet Available	Plant and staff and maintenance budget	Kilometers of municipal internal roads paved	Increase in road network status	Director Technical Services
		BSD 02-04	Number of Km's of municipal gravelled roads maintained	Not Yet Available	Not Yet Available	Plant and staff & maintenance budget	Kilometers of municipal gravelled roads maintained	Increase in road network status	Director Technical Services
		BSD 02-05	Number of Kms surfaced roads resealed	Not Yet Available	Not Yet Available	Plant and staff & maintenance budget	Kilometers of surfaced roads resealed	Increase in road network status	Director Technical Services



		BSD 02-06	Construction of a bridge in Upper Bebeza	New Indicator	1 Bridge Constructed	Not Yet Available	Bridge Constructed	Increase in road network status	Director Technical Services
		BSD 02-07	Construction of a bridge in Magqadanyana	New Indicator	1 Bridge Constructed	Not Yet Available	Bridge Constructed	Increase in road network status	Director Technical Services
		BSD 02-08	Construction of a bridge in Majuba	New Indicator	1 Bridge Constructed	Not Yet Available	Bridge Constructed	Increase in road network status	Director Technical Services
		BSD 02-09	Construction of a bridge in Jovoleni	New Indicator	1 Bridge Constructed	Not Yet Available	Bridge Constructed	Increase in road network status	Director Technical Services
		BSD 02-10	Construction of a Box Culvert River Crossing	New Indicator	1 Box Culvert River Crossing Constructed	Not Yet Available	Box Culvert Constructed	Increase in road network status	Director Technical Services
		BSD 02-11	Construction of a pedestrian crossing	New Indicator	1 Pedestrian Crossing Constructed	Not Yet Available	Pedestrian Crossing Constructed	Increase in road network status	Director Technical Services
To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Construction of an indoor recreational community facility in ward 9	New Indicator	1 Indoor recreation community facility constructed in ward 9	Not Yet Available	Number of households with access to community halls constructed	Improved Ward Consultation in the Municipality	Director Technical Services/ Director Community Services
		BSD03-02	Construction of an indoor recreational community facility in ward 12	New Indicator	1 Indoor recreation community facility constructed in ward 12	Not Yet Available	Number of households with access to community halls constructed	Improved Ward Consultation in the Municipality	Director Technical Services/ Director Community Services
		BSD03-03	Construction of an indoor recreational community facility in ward 18	New Indicator	1 Indoor recreation community facility constructed in ward 18	Not Yet Available	Number of households with access to community halls constructed	Improved Ward Consultation in the Municipality	Director Technical Services/ Director Community Services
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD05	BSD05-01	Number of Burial Plots provided	Not Yet Available	12 Monthly Reports on burial plots provided	Director Community/ Manager Community Services	Reports compiled	Improved Burial of communities	Director Community Services
		BSD05-02	Development of a cemetery in Ward 3	Not Yet Available	1 Cemetery developed in Ward 3	Director Community/ Manager Community Services	Cemeteries developed	Improved Burial of communities	Director Community Services
		BSD05-03	Development of a cemetery in Ward 6	Not Yet Available	2 Cemetery developed in Ward 6	Director Community/ Manager Community Services	Cemeteries developed	Improved Burial of communities	Director Community Services
		BSD05-04	Development of a cemetery in Ward 10	Not Yet Available	3 Cemetery developed in Ward 10	Director Community/ Manager Community Services	Cemeteries developed	Improved Burial of communities	Director Community Services

		BSD05-05	Development of a cemetery in Ward 11	Not Yet Available	4 Cemetery developed in Ward 11	Director Community/ Manager Community Services	Cemeteries developed	Improved Burial of communities	Director Community Services
		BSD05-06	Number of cemeteries maintained	Not Yet Available	Fencing of Lady Grey and Barkly East	Director Community/ Manager Community Services	Maintained cemeteries	Improved Burial of communities	Director Community Services
		BSD05-07	Burial of individuals certified as paupers in terms of the municipal policy	Not Yet Available	12 Reports othe burial of paupers	Director Community/ Manager Community Services	Number of pauper burials carried out	Dignified burial of the indigent	Director Community Services
To maintain and develop sports facilities	SPORTS BSD06	BSD06-01	Phase 2 development of the Sterkspruit Sportsfield	Not Yet Available	Sterkspruit Sportsfield constructed	Director Community/ Manager Community Services	Barkly East sports facilities developed and upgraded	Improved Community participation in Sports activities	Director Community Services
		BSD06-02	Development of the Barkly East Sportsfield	Not Yet Available	Barkly East Sortsfield consructed	Director Community/ Manager Community Services	Barkly East sports facilities developed and upgraded	Improved Community participation in Sports activities	Director Technical Services, Director Community Services
To provide reading and study material	LIBRARIES – 07	BSD07-01	Signing of the SLA with DSRAC	N/A	SLA Signed between 2 parties	Director Community/ Manager Community Services	Compliance with the SLA	Improved literacy levels within the Senqu Communities	Director Community Services
To provide and maintain parks and open spaces creating a pleasant environment for communities	PARKS AND PUBLIC OPEN SPACES - BSD08	BSD08-01	Number of parks and open spaces developed	Not Yet Available	Not Yet Available	Director Community/ Manager Community Services	Parks developed	Improved Community Leisure within the Barkly East area	Director Community Services
		BSD08-02	Number of parks and open spaces maintained	Not Yet Available	Not Yet Available	Director Community/ Manager Community Services	Parks maintained	Improved Community Leisure within the Barkly East area	Director Community Services
		BSD08-03	Implementation of the cleaning operational plan	Not Yet Available	12 Reports on the implementat ion of the Cleaning Operational Plan	Director Community/ Manager Community Services	Cleaning operational plan effectively implemented	Improved and Clean face of the Municipal Area	Director Community Services
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person

To manage commonages and control stray animals within Senqu Municipality	COMMONAGES AND ANIMAL CONTROL - BSD09	BSD09-01	Maintain and Repair fencing in commonages	Not Yet Available	2 Reports on the Maintainanc e of fence in commonage s	Director Community/ Manager Community Services	Fencing repaired	Improved managem ent of animals	Director Community Services
		BSD09-02	Develop Stock Register	Not Yet Available	Stock Register Developed for all Pounds	Director Community/ Manager Community Services	Register and Reports compiled	Improved managem ent of animals	Director Community Services
		BSD09-03	Control Stray Animals	Not Yet Available	12 Reports on the control of Stray Animals	Director Community/ Manager Community Services	Number of Stray Animals impounded	Improved managem ent of animals	Director Community Services
		BSD09-04	Conduct awareness campaigns on overgrazing	Not Yet Available	Not Yet Available	Director Community/ Manager Community Services	Number of wareness conducted	Improved managem ent of animals	Director Community Services
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD10	BSD10-01	Daily Cleaning of 6 Towns	Not Yet Available	12 Reports on the Cleaning of 6 Towns	Director Community/ Manager Community Services	Reports compiled	Healthier and Clean living conditions	Director Community Services
		BSD10-02	Development of Solid Waste Site in Ward 10	New Indicator	1 Waste Site Developed in Ward 10	Not Yet Available	Waste Site Developed	Improved Managem ent of Waste Material	Director Technical/ Community Services
		BSD10-03	Development of Solid Waste Site in Ward 11	New Indicator	1 Waste Site Developed in Ward 11	Not Yet Available	Waste Site Developed	Improved Managem ent of Waste Material	Director Technical/ Community Services
		BSD10-04	Development of Solid Waste Site in Ward 15	New Indicator	1 Waste Site Developed in Ward 15	Not Yet Available	Waste Site Developed	Improved Managem ent of Waste Material	Director Technical/ Community Services
		BSD10-05	Development of Solid Waste Site in Ward 16	New Indicator	1 Waste Site Developed in Ward 16	Not Yet Available	Waste Site Developed	Improved Managem ent of Waste Material	Director Technical/ Community Services
		BSD10-06	Rehabilitation of Solid Waste Site in Lady Grey	Not Yet Available	1 Waste Site Rehabilitate d in Lady Grey	Not Yet Available	Rehabilitated Waste Site	Improved Managem ent of Waste Material	Director Technical/ Community Services
		BSD10-07	Rehabilitation of Solid Waste Site in Barkly East	Not Yet Available	1 Waste Site Rehabilitate d in Barkly East	Not Yet Available	Rehabilitated Waste Site	Improved Managem ent of Waste Material	Director Technical/ Community Services
		BSD10-08	Number of households with basic waste collection	Not Yet Available	12 Reports on the collection of waste	Director Community/ Manager Community Services	Waste collected in all areas	Healthier and Clean living conditions	Director Community Services

		BSD10-09	Approved integrated waste management plan implemented	Not Yet Available	4 Quarterly Reports on the Implementat ion of the Waste Manageme nt Plan	Director Community/ Manager Community Services	Waste collected in all area	Healthier and Clean living conditions	Director Community Services
To provide economical and appropriate services for the poor	FREE BASIC SERVICES BSD11	BSD11-01	Updating of the Indigent Register	Not Yet Available	Update the Annual Register	Director Community/ Manager Community Services	Approved and updated indigent register	Equal delivery of service to the communit y of Senqu Municipali ty	CFO
		BSD11-02	Number of indigent households with access to free basic electricity	Not Yet Available	4 Reports on the number of indigent people receiving free basic electricity	Director Community/ Manager Community Services	Number of indigent people approved for free basic electricity	Equal delivery of service to the communit y of Senqu Municipali ty	CFO/Direct or Technial Services
		BSD11-03	Number of indigent households with access to alternative energy	Not Yet Available	4 Reports on the number of indigent people receiving free access to alternative energy	Director Community/ Manager Community Services	Number of indigent people approved for free basic alternative energy	Equal delivery of service to the communit y of Senqu Municipali ty	CFO/Direct or Technial Services
		BSD11-04	Number of indigent households with access to free refuse removal services	Not Yet Available	4 Reports on the number of people receiving free refuse removal services	Director Community/ Manager Community Services	Number of indigent people approved for free refuse removal	Equal delivery of service to the communit y of Senqu Municipali ty	CFO/Direct or Community Services
To provide public street lighting	ELECTRICITY BSD12	BSD12-01	Public Street Lighting (Barkly East)	Not Yet Available	Not Yet Available	Not Yet Available	Number of Street Lights installed	Improved visibility within the Senqu Municipali ty	Director Technical Services
		BSD12-02	Public Street Lighting (Lady grey)	Not Yet Available	Not Yet Available	Not Yet Available	Number of Street Lights installed	Improved visibility within the Senqu Municipali ty	Director Technical Services
To provide adequate office space for staff	OFFICE SPACE BDS13	BSD13-01	Office Space (Finance/Corpor ate)	New Indicator	Offices for Finance and Corporate Services Constructed	Not Yet Available	Offices Constructed	Improved working environm ent for staff members	Director Technical Services/ Director Corporate Services
		BSD13-02	Renovate 2nd Floor (Old Age Home)	New Indicator	Renovation of Second Floor Offices (Technical Services)	Not Yet Available	Technical Services Offices Renovated	Improved working environm ent for staff members	Director Technical Services/ Director Corporate Services
KPA 2: LOCAL ECONOMIC DEVELOPMENT									
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsibl e Person

Making the municipal area more attractive to investors, tourists and individuals	TOURISM LED01	LED01-01	Improve tourism signage by identifying poorly signposted areas and enforcing signage bylaws	Not Yet Available	Tourism signage identification plan	LTO Meeting to identify areas requiring signage	Number of signs put up as per the plan	Well signposted municipal area	Director IPME
To increase the number and length of stay of foreign and domestic tourists in Senqu municipal area by 2017		LED01-02	Strengthen and capacitate LTO and CTO's	Not Yet Available	Draw up annual training schedule with LTO	Training plan by September 2014	Trainings held as per the plan	Capacitated LTO's	Director IPME
		LED01-03	Conduct community tourism awareness	Not Yet Available	1 outreach by September 2014	Director IPME/Manager IPED	1 awareness campaigns conducted	Improved knowledge about Senqu Tourism	Director IPME
		LED01-04	Increase the length of stay of tourists	Not Yet Available	Develop tour itineraries and packages by March 2015	Director IPME/Manager IPED	No of packages offered	Increased tourists	Director IPME
		LED01-05	Promote existing events and introduce new events	Not Yet Available	Not Yet Available	Director IPME/Manager IPED	Support provided	Improved local products marketing	Director IPME
Create an conducive environment for existing, new and start-up business	LED 02	LED02-01	Facilitate the review of the scm policy to include more measures for local procurement by December 2014	New Indicator	1 reviewed scm policy by May 2015	Director IPME/Manager IPED	New scm policy	Increased usage of local businesses	Director IPME
		LED02-02	Train local contractors and co-operatives on scm tendering procedures	New Indicator	2 trainings by June 2015	Director IPME/Manager IPED	Trained suppliers	Decrease in rejected tenders	Director IPME
		LED 02-03	Facilitate the development of business structures in Barkly East, Sterkspruit & Lady Grey	New Indicator	3 Business structures	Director IPME/Manager IPED	3 operating structures	Improved business cooperation	Director IPME
		LED02-04	Facilitate the revival of the Agric Forum, Catering Forum and Informal traders forum	Agric Forum exists	3 forums re-established	Director IPME/Manager IPED	3 forums functioning	Increased public participation	Director IPME
		LED02-05	Number of LED intergovernmental platforms convened	Not Yet Available	4 Meetings Held	Director IPME/Manager IPED	LED Intergovernmental Platforms Convened	Integrated Approach on Poverty Alleviation	Director IPME
Support income generating activities for the poor	LED03-01	No of work opportunities created through EPWP	Not Yet Available	Not Yet Available	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director Technical Services	
	LED03-02	No of work opportunities created through CWP	Not Yet Available	Not Yet Available	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director IPME	

Create an conducive environment for existing, new and start-up business		LED03-03	No of jobs created through other municipal initiatives such as infrastructure projects	Not Yet Available	Not Yet Available	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director Technical Services
		LED03-04	No of jobs created through other government initiatives	Not Yet Available	Not Yet Available	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director Corporate Services
		LED04-01	Develop a 5 year investment, retention and attraction strategy by 2016	New Indicator	Development of a 5 year Investment, Retention and Attraction Strategy by 2016	Director IPME/Manager IPED	Strategy Developed	Economic growth of the municipal area	Director IPME
		LED04-02	Conduct a poverty alleviation study	New Indicator	Poverty Alleviation Study	Director IPME/Manager IPED	Study conducted	Improved socio economic conditions of the poor	Director IPME
		LED02-09	Develop a small town development plan for Sterkspruit by May 2015	New Indicator	Small Town development Plan for Sterkspruit	Director IPME/Manager IPED	Plan developed	Socio-Economic growth of the municipal area	Director IPME
		LED04-03	Package projects for funding by external funders	Not Yet Available	Project List	Director IPME/Manager IPED	Number of projects funded by external funders	Improved participation of SMMEs in the economy of the municipal area	Director IPME
		LED 04-04	Develop a wool washing feasibility study by May 2014	New Indicator	Wool washing feasibility study	Director IPME/Manager IPED	Completed study	Increased areas for investment	Director IPME
		LED04-05	Develop LED profile for each town and place on website by June 2015	New indicator	5 profiles	Director IPME/Manager IPED	5 profiles	Increased attraction of investors	Director IPME
<b>KPA 3: MUNICIPAL FINANCIAL MANAGEMENT &amp; VIABILITY</b>									
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Monitoring of the Implementation of departmental demand management plans	2013/2014 Implementation Report	12 Monthly Departmental Demand Management Plans	Not Yet Available	Monthly Monitoring Reports	Improved Expenditure of Municipal Budgets and Control	CFO
		MFMV01-02	Implementation of contract management	2013/2014 Implementation Report		Not Yet Available	Monthly Monitoring Reports	Improved Management of Supply Chain Processes	CFO

		MFMV01-03	Number of tenders adjudicated within 3 months of advertisement	2013/2014 Adjudication Report	4 Quarterly Reports on adjudicated tenders	Not Yet Available	Quarterly Adjudication Reports	Improved Management of Supply Chain Processes	CFO
		MFMV01-04	Support trade through encouraging local procurement and red tape reduction	New Indicator	Not Yet Available	Not Yet Available	Not Yet Available	Improved Management of Supply Chain Processes	CFO
		MFMV01-05	Support local BEE suppliers in procurement	New Indicator	Not Yet Available	Not Yet Available	Not Yet Available	Improved Management of Supply Chain Processes	CFO
		MFMV01-06	Clear targets for local supplier empowerment developed and SCM policies reviewed by June 2013	New Indicator	Not Yet Available	Not Yet Available	Not Yet Available	Improved Management of Supply Chain Processes	CFO
		MFMV01-07	Review all SCM policies to encapsulate the BEE strategy	2013/2014 Policy Reviews	Not Yet Available	Not Yet Available	Reviewed SCM Policies	Improved Management of Supply Chain Processes	CFO
		MFMV01-08	Encourage joint ventures with preferably previously local disadvantage contractors	New Indicator	Not Yet Available	Not Yet Available	Not Yet Available	Improved Management of Supply Chain Processes	CFO
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	ASSET MANAGEMENT - MFMV02	MFMV02-01	Monitoring and Management of Municipal Assets per Department	2013/2014 Monitoring Reports	12 Monthly Reports on Departmental Asset monitoring and management	Not Yet Applicable	Monthly Asset Management Reports	Improved management of municipal assets	CFO
financial viable municipality that is able to account and report on all monies spent for service	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure	2013/2014 reduction rate report	12 Monthly Reports on Unauthorised, Irregular Fruitless and Wasteful Expenditure detected	Not Yet Applicable	Monthly Reports on Unauthorised, Irregular Fruitless and Wasteful Expenditure detected	Improved management of municipal finances	CFO

		MFMV03-02	Compilation AFS	2013/2014 AFS	2013/2014 AFS	Not Yet Applicable	Legislatively compliant AFS	Improved reporting on public funds	CFO
		MFMV03-03	Reviewal of All financial policies and by-laws annually	2013/2014 Reviewed policies	Reviewed Financial Policies	Not Yet Applicable	Legislatively compliant policies	Improved management of public funds	CFO
		MFMV03-04	% of operational budget actually spent	2013/2014 Operational Budget Actually Spent	100% Expenditure of the Operational Budget	Not Yet Applicable	Effective Implementation of the budget	Improved management of public funds and delivery of services	CFO
		MFMV03-05	% Capital budget actually spent	2013/2014 Capital Budget Actually Spent	100% Expenditure of the Capital Budget	Not Yet Applicable	Effective Implementation of the budget	Improved management of public funds and delivery of services	CFO
		MFMV03-06	% of grants received actually spent	2013/2014 Grants Actually Spent	100% Expenditure on Grants received	Not Yet Applicable	Effective Implementation of the budget	Improved management of public funds and delivery of services	CFO
To become a financial viable municipality that is able to account and report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - MFMV03	MFMV03-07	Correct billing of consumers	2013/2014 verified actual correct billing reported	100% Correct billing of consumers	Not Yet Applicable	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	CFO
		MFMV03-08	% of actually revenue collected	2013/2014 Total Revenue collected	12 Reports on the Collected Revenue	Not Yet Applicable	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	CFO
		MFMV03-09	Financial viability as expressed by the ratios in the gazette.	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	CFO
To ensure good payroll management and implementation	PAYROLL - MFMV04	MFMV04-01	Effective Management of Payroll	2013/2014 Payroll Reports	All salaries paid in time	Not Yet Applicable	Effective Management of Payroll	Improved management of municipal financial resources	CFO



To provide a credible budget	BUDGET COMPILATION - MFMV05	MFMV05-01	Compilation of the Annual budget 2015/2016	2013/2014	2014/2015 MFMA Compliant budget by 31 May 2014	CFO/Manager BTO	MFMA Compliant budget	Improved Budgeting	CFO
		MFMV05-02	Adjustment budget by 31 March 2015	2013/2015	MFMA Compliant 2013/2014 Adjusted budget	CFO/Manager BTO	MFMA Compliant adjusted budget	Improved Budgeting	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	2013/2014 MFMA Compliance Reports	All Reporting Document sent to NT within the prescribed timeframes	CFO/Manager BTO	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	CFO
To provide a reliable and effective ICT system	IT - MFMV07	MFMV07-01	Resolve issues raised from the IT Audit	2013/2014 IT Audit Report	All issues Raised resolved	CFO/IT Administrator	Compliance with IT Standards for Government Institutions	Clean IT Audit	CFO
		MFMV07-02	Systems downtime for emails, intranet and internet as a result of hardware of network failure	Not yet applicable	Not yet applicable	Not yet applicable	Not yet applicable	Not yet applicable	CFO
To enhance municipal revenue	REVENUE ENHANCEMENT MFMV08	MFMV08-01	Effective revenue management	Not yet applicable	Not yet applicable	Not yet applicable	Not yet applicable	Not yet applicable	CFO
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
Transparent performance driven organisation capable of effective service delivery and sound	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development of Workplace Skills Plan and submission to LGSETA	2013/2014 WSP	2014/2015 WSP Developed and submitted to the Department of Labour	Director Corporate/Manager HR	WSP Developed	Improved capacity of employees to carry out their duties	Director Corporate Services

		MTID01-02	Number of employees capacitated in terms of the Workplace Skills Plan	2013/2014 WSP Implementation Report	Not Yet Applicable	Director Corporate/ Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Director Corporate Services
		MTID01-03	Number of councillors trained	2013/2014 Councillors Training Implementation Report	Not Yet Applicable	Director Corporate/ Manager HR	Capacitation of Councillors	Well Informed and capacitated Political Arm	Director Corporate Services
		MTID01-04	Number of communities trained	2013/2014 Communities Training Implementation Report	Not Yet Applicable	Director Corporate/ Manager HR	Capacitation of Communities	Skilled and informed communities	Director Corporate Services
		MTID01-05	Number of internships and learnership opportunities created	2013/2014 Internships and Learnership Report	Not Yet Applicable	Director Corporate/ Manager HR	Experienced young graduates and matriculants	Work ready graduates and matriculants	Director Corporate Services
		MTID01-06	Number of Finance interns appointed in accordance with FMG standards	2013/2014 Finance intern database	Not Yet Applicable	Director Corporate/ Manager HR	Experienced young graduates	Work ready graduates	Director Corporate Services
		MTID01-07	Review and Monitor Implementation of Human Resource Strategy	2013/2014 Implementation Reports	4 Quarterly Report on the Implementation of the Strategy	Director Corporate/ Manager HR	Effective HR Management	Improved management of Human Resources matters	Director Corporate Services
		MTID01-08	% of staff who meet Minimum Competency levels (as prescribed by NT)	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Director Corporate Services
To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTID02	MTID02-01	Review the Employment Equity Plan for 2014/2015 Implementation	Not Yet Applicable	Review and Implement the Employment Equity Plan	Director Corporate/ Manager HR	Reviewed Plan	Balanced Equity in the employment of the municipality	Director Corporate Services
		MTID02-02	Number of employees employed in accordance with the Employment Equity targets	Not Yet Applicable	4 Quarterly Reports on the number of people Employed in terms of the approved Employment Equity Plan	Director Corporate/ Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	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 critical posts filled within 3 months of being vacant	2013/2014 Reports on posts filled within 3 months of being vacant	4 Quarterly Reports on the number of posts filled within 3 months of being vacant	Director Corporate/ Manager HR	Reports compiled	Effective Human Resource Management	Director Corporate Services
		MTID03-02	Reviewal of the staff establishment in line with Cogta Regulations	Not Yet Applicable	Cogta Regulations Compliant Staff Establishment	Director Corporate/ Manager HR	New Staff establishment in terms of the Cogta regulations	Effective Human Resource Management	Director Corporate Services
		MTID03-03	Install the Electronic Clock System in the remaining municipal offices	Not Yet Applicable	Not Yet Applicable	Director Corporate/ Manager HR	Not Yet Applicable	Effective Human Resource Management	Director Corporate Services
To build a healthy, competent and effective workforce	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of reports on the functionality of the employee wellness programme	Functionality Reports for 2013/2014	4 Quarterly Reports on the Implementation of Employee Wellness Programmes	Director Corporate/ Manager HR	Actual Wellness Programmes implemented	Improved state of Municipal Employees	Director Corporate Services
To provide a healthy and safe working environment	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Conduct OHS inspections in	2013/2014 Inspection Reports	4 Quarterly Inspection Reports	Director Corporate/ Manager HR	Number of inspections held	Improved working Environment of Municipal Employees	Director Corporate Services
To promote fair Labour Practices	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	2013/2014 Meetings	4 Meetings held	Director Corporate/ Manager HR	Number of meetings held	Improved Relations between the Employer and Employees	Director Corporate Services
To eliminate the number of litigations against the municipality	LEGAL SERVICES - 07	MTID07-01	Legal cases successfully litigated	2013/2014 Database on legal cases successfully litigated	4 Quarterly Reports on the status of municipal litigations currently active	Not Yet Available	Not Yet Available	Reduced municipal litigations	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
To provide manage municipal matters within prescribed legislations and policies	POLICIES AND BY-LAWS - MTID 08	MTID08-01	Development, reviewal, adoption and promulgation/publication of Municipal By-laws	Not Yet Applicable	All Municipal By-Laws Reviewed, Adopted, and Promulgated	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Director Corporate Services
		MTID08-02	Review all departmental policies	Not Yet Applicable	All Departmental Policies Reviewed	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Director Corporate Services
		MTID08-03	Consolidation of Institutional Procedure Manuals	Not Yet Applicable	Procedure Manuals Consolidated	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Director Corporate Services
To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 09	MTID09-01	Manage and facilitate the provision of security services to all municipal properties	Not Yet Applicable	All municipal buildings secured	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Director Corporate Services
		MTID09-02	Analysis of the condition of all municipal buildings	2013/2014 OHS and Risk Report on Buildings	Report on the status of all municipal building	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Director Corporate Services
		MTID09-03	Development and Implementation of the Repairs and Maintenance Plan	2013/2014 Repairs and Maintenance Reports	Quarterly Reports on Repairs and Maintenance of Municipal Buildings	Not Yet Applicable	Number of buildings actually repaired	Improved management of municipal assets	Director Corporate Services

To safe guard municipal information in an effective manner	RECORDS MANAGEMENT - MTID10	MTID10-01	Monitor the effectiveness of Electronic Document Management System	New Indicator	Quarterly Report on the Effectiveness of the Electronic Documents Management System	Not Yet Applicable	Not Yet Applicable	Improved management of Council Documents	Director Corporate Services
	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-01	Reviewal of the Performance Management Policy	2013/2014 Reviewed Performance Management Policy	Reviewal of the PMS Policy	Director IPME/Manager Governance and Compliance	PMS Policy Reviewed	Improved Monitoring and Evaluation within the municipality	Director IPME
		MTID11-02	Signing of Performance agreements with the Municipal Manager and Section 56 Managers	2013/2014 Signed Performance Agreements of s56 Managers	6 Signed Performance Agreements by 31 July 2014 with the Municipal Manager's one included	Director IPME/Manager Governance and Compliance	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	Director IPME
		MTID11-03	Signing of Performance agreements with Middle Managers	New Indicator	10 Signed Middle Manager's Performance Plans by 31 July 2014	Director IPME/Manager Governance and Compliance	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	Director IPME
		MTID11-04	Quarterly performance reviews conducted with section 56 Managers	2013/2014 Quarterly Reviews	6 Quarterly Performance Reviews	Director IPME/Manager Governance and Compliance	6 Quarterly Performance Reviews conducted	Structured and Improved Planning, Monitoring and Evaluation	Director IPME
		MTID11-05	Quarterly performance reviews conducted with Middle Managers	New Indicator	10 Quarterly Performance Reviews	Director IPME/Manager Governance and Compliance	10 Quarterly Performance Reviews conducted	Structured and Improved Planning, Monitoring and Evaluation	Director IPME
		MTID11-06	Compilation of the Annual Performance Report (s46)	2013/2014 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2014	Director IPME/Manager Governance and Compliance	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Director IPME
		MTID11-07	Compilation and tabling of the Mid-Year Performance Report (s72)	2013/2014 Mid-Year Performance Report	2014/2015 Mid-Year Performance Report compiled, tabled by 25 January 2015	Director IPME/Manager Governance and Compliance	Mid-Year Report Compiled	Structured and Improved Planning, Monitoring and Evaluation	Director IPME

To undertake holistic integrated development and spatial planning		MTID11-08	Development and Tabling of the Service Delivery and Budget Implementation Plan	2013/2014 Annual Report	SDBIP Compiled and approved by the Mayor within 14 days after the approval of the budget	Director IPME/Manager Governance and Compliance	SDBIP Compiled	Structure d and Improved Planning, Monitoring and Evaluation	<b>Director IPME</b>
	SPATIAL PLANNING - MTID12	MTID12-01	Develop a new SDF and Land Use Management System in line with SPLUMA by 31 March 2015	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	<b>Director Technical Services</b>
		MTID12-02	Develop an implementation schedule for SPLUMA	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	<b>Director Technical Services</b>
		MTID12-03	Updating of Zoning register	2013/2014 Zoning Register	Zoning Register fully updated	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	<b>Director Technical Services</b>
		MTID12-04	Development of town planning policies	New Indicator	Town Planning Policies developed and submitted for approval	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	<b>Director Technical Services</b>
	INTEGRATED DEVELOPMENT PLANNING - MTID13	MTID13-01	Development of the 2015/2016 IDP	2014/2015 IDP	Development of the 2015/2016 IDP	Director IPME/Manager IPED	IDP developed	Improved Planning of Municipal Programmes	<b>Director IPME</b>
		MTID13-02	Development of the IDP and Budget Process Plan for 2016/2017 review	2015/2016 IDP and Budget Process Plan	Development of the 2016/2017 IDP and Budget Process Plan	Director IPME/Manager IPED	Process Plan Developed	Improved Planning of Municipal Programmes and timing thereof	<b>Director IPME</b>
		MTID13-03	Number of IDP Representative Forum meetings held	Not Yet Applicable	4 Meetings Held	Director IPME/Manager IPED/Manager Communications, IGR and Stakeholder Relations	Meetings Held	Improved Integrated Planning	<b>Director IPME</b>
		MTID13-04	Number of IDP and Budget Representative Steering Committee meetings held	Not Yet Applicable	4 Meetings Held	Director IPME/CFO/Manager IPED/Manager BTO	Meetings Held	Improved Budgeting	<b>Director IPME/CFO</b>

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
To promote and instill good governance practices within Senqu municipality	RISK GGPP01	GGPP01-01	Quarterly Reporting on Risk Matters to the Audit Committee	2013/2014 Risk Resports	4 Reports submitted to the Audit Committee	Director IPME/Manager Governance and Compliance	Risk Register Updated	Minimisation of Municipal Risk	Director IPME
		GGPP01-02	Number of Risk Assessments conducted	2013/2014 Risk Assessment Reports	12 Departmental Risk Assesments Conducted	Director IPME/Manager Governance and Compliance	Departmental Risk Assesments conducted	Minimisation of Municipal Risk	Director IPME
Promote compliance with legislation	COMPLIANCE GGPP02	GGPP02-01	Development of the Compliance Register	New Indicator	Compliance Register Developed and submitted to the Audit Committee	Director IPME/Manager Governance and Compliance	Register Developed	Compliance with Municipal Legislations	Director IPME
		GGPP02-02	Monitoring of the Implementation of the Compliance Register	New Indicator	12 Compliance Implementation Reports Conducted	Director IPME/Manager Governance and Compliance	Register Monitored	Compliance with Municipal Legislations	Director IPME
Promote Good Governance within the Senqu Municipality	OVERSIGHT - GGPP03	GGPP03-01	Monitor the implementation of the Audit Action Plan	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Municipal Manager
To ensure coherent and transparent decision making within the municipality		GGPP03-02	% of Council/Exco/Top Management resolutions tracked	2013/2014 Tracking Report	100% Quarterly compliance	Director Corporate/Manager Council Support	Reports compiled	Improved implementation of Council Resolutions	Director Corporate Services
		GGPP03-03	Number of Council meetings held	4 Meetings	4 Meetings	Director Corporate/Manager Council Support	Meetings Held	Improved Oversight of Council and Decision Making	Director Corporate Services

To promote and instil good governance and oversight	GGPP03-04	Number of Exco meetings held	11 Meetings	11 Meetings	Director Corporate/ Manager Council Support	Meetings Held	Improved Oversight of Council and Decision Making	<b>Director Corporate Services</b>
		4 Municipal Public Accounts Committee meetings held	Not Yet Applicable	12 Meetings Held	MM/COO	Meetings Held	Enhance oversight over Municipal functionin g	<b>Municipal Manager</b>
		4Audit and Performance Committee meetings held	Not Yet Applicable	4 Meetings Held	MM/SAE	Meetings Held	Enhance oversight over Municipal functionin g	<b>COO</b>
		Oversight Report prepared by 31 March 2015	2013/2014 Oversight Report	2014/2015 Oversight Reports Prepared	Director IPME/Mana ger Governance and Compliance	Reports compiled	Enhance oversight over Municipal functionin g	<b>Director IPME</b>
		Final Draft 2012/2013 Annual Report prepared by 31 March 2015	2012/2013 Annual Report	2013/2014A nnu al Report Prepared		Reports compiled	Improved Performa nce Monitorin g and Reporting	<b>Director IPME</b>
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04							
	GGPP04-01	Number of Functional Ward Commitees	New Indicator	19 Ward Committees Functioning Reports	Director IPME/Mana ger IGR and Communica tions and Stakeholder Relations	Functional Ward Committees	Improved Communi ty Participati on in Council Decision Making	<b>Director IPME</b>
	GGPP04-02	Number of Mayoral Imbizos held	Not Yet Available	Not Yet Available	Director IPME/Mana ger IGR and Communica tions and Stakeholder Relations	Not Yet Available	Not Yet Available	<b>Director IPME</b>
	GGPP04-03	Number of Round Tables Held	Not Yet Available	Not Yet Available	Director IPME/Mana ger IGR and Communica tions and Stakeholder Relations	Not Yet Available	Not Yet Available	<b>Director IPME</b>
	GGPP04-04	No of reports submitted by CDW's	New Indicator	Not Yet Available	Director IPME/Mana ger IGR and Communica tions and Stakeholder Relations	Not Yet Available	Not Yet Available	<b>Director IPME</b>



	GGPP04-05	Number of Reports on the Implementation of the Public Participation Plan developed	Not Yet Available	4 Quarterly Reports on Implementation of the Public Participation Plan developed	Director IPME/Manager IGR and Communications and Stakeholder Relations	Public Participation Implementation Reports developed	Improved Public Participation within the Municipality	Director IPME
	GGPP04-06	Implementation of the communication strategy	Not Yet Available	4 Quarterly Reports on the Communication Strategy developed	Director IPME/Manager IGR and Communications and Stakeholder Relations	All 4 Reports actually compiled	Improved capacity in communicating municipal information	Director IPME
	GGPP04-07	Marketing and Branding of the municipality	Not Yet Available	Not Yet Available	Director IPME/Manager IGR and Communications and Stakeholder Relations	Not Yet Available	Not Yet Available	Director IPME
	GGPP04-08	Manage the operations of the customer care line	Not Yet Available	Not Yet Available	Director IPME/Manager IGR and Communications and Stakeholder Relations	Not Yet Available	Not Yet Available	Director IPME
	GGPP04-09	Manage the operations of the Presidential Hotline	Not Yet Available	Not Yet Available	Director IPME/Manager IGR and Communications and Stakeholder Relations	Not Yet Available	Not Yet Available	Director IPME
	GGPP04-10	Number of Customer Complaints resolved	Not Yet Available	Not Yet Available	Director IPME/Manager IGR and Communications and Stakeholder Relations	Not Yet Available	Not Yet Available	Director IPME
	GGPP04-11	Number of Internal Newsletters developed	Not Yet Available	Not Yet Available	Director IPME/Manager IGR and Communications and Stakeholder Relations	Not Yet Available	Not Yet Available	Director IPME
	GGPP04-12	Number of External Newsletters developed	Not Yet Available	Not Yet Available	Director IPME/Manager IGR and Communications and Stakeholder Relations	Not Yet Available	Not Yet Available	Director IPME

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Responsible Person
To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-01	Implementation of the HIV/Aids Strategy	2013/2014 Implementation Reports	4 Quarterly Reports on the Implementation of the HIV/AIDS Strategy	Director IPME/Manager IGR and Communications and Stakeholder Relations	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	Director IPME
		GGPP05-02	SPU annual activity plan developed, adopted and implemented	New Indicator	Approved SPU Annual Activity Plan by 30 September 2014 and 3 quarterly implementation reports	Director IPME/Manager IGR and Communications and Stakeholder Relations	Plan Developed	Improved Mainstreaming of SPU related issues	Director IPME
		GGPP05-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	Not Yet Available	4 Meetings Held (1 quarterly meeting per structure)	Director IPME/Manager IGR and Communications and Stakeholder Relations	4 Meetings held per structure	Improved Mainstreaming of SPU related issues	Director IPME
		GGPP05-04	4 Local AIDS Council meetings held	Not Yet Available	4 Quarterly Meetings	Director IPME/Manager IGR and Communications and Stakeholder Relations	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	Director IPME
		GGPP05-05	Senqu Mayoral Cup Held	2013/2014 Senqu Mayoral Cup	2014/2015 Senqu Mayoral Cup Held by 31 May 2014	Director IPME/Manager IGR and Communications and Stakeholder Relations	Event Held	Improved Youth Development	Director IPME
		GGPP05-06	Senqu Youth Festival Held	2013/2014 Senqu Youth Festival	2014/2015 Senqu Youth Festival Held by 30 September 2013	Director IPME/Manager IGR and Communications and Stakeholder Relations	Event Held	Improved Youth Development	Director IPME

**MUNICIPAL DRAFT CAPITAL BUDGET 2014/15**

ITEM	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Project: Extension Offices;	-	150 000.00	-
CAP: Tools & Equipment; (Notice Boards)	1 155 000.00	1 340 000.00	360 000.00
CAP:Infrastructure; Electricity	1 350 000.00	11 700 000.00	-
CAP: Vehicles, Plant & Equip	6 290 000.00	12 405 000.00	8 810 000.00
CAP: Furniture & Office Equi	1 465 000.00	320 000.00	400 000.00
Parks;	-	500 000.00	-
Project: Driver Lic Train Ce	600 000.00	-	-
Electronic Clock System (Phase II)	250 000.00	-	-
Office Space (Finance/Corporate)	4 500 000.00	-	-
Security MM Mayor House (Wall & gate)	300 000.00	-	-
Renovate 2nd Floor (CAPITAL)	1 500 000.00	1 500 000.00	-
Backup (Hard drives & Software)	100 000.00	-	-
Power Supply	250 000.00	-	-
Vehicle Tracking	300 000.00	264 000.00	290 400.00
Fleet Yard Lighting	-	42 000.00	-
Hand Operating Service Systems	-	960 000.00	960 000.00
Roads & Bridges	14 405 993.85	21 052 742.50	25 974 909.58
Electricity Infrastructure	600 000.00	1 400 000.00	1 500 000.00
Street lighting	500 000.00	138 105.00	2 000 000.00
Multi-Purpose Recreational Facilities	3 170 000.44	8 400 000.00	1 500 000.00
Cemeteries	3 800 000.00	3 310 375.00	3 360 290.42
Public Safety	100 000.00	250 000.00	250 000.00
Sport Facilities	8 817 856.00	2 324 594.00	5 875 350.00
Solid Waste Sites	4 552 250.19	4 682 182.81	-

**MUNICIPAL SUMMARISED OPERATIONAL BUDGET**

General Expenditure Per Department	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
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Council	5 804 172.77	6 275 606.55	6 770 992.96
Executive	4 571 155.15	3 682 144.91	1 790 874.33
Internal Audit	1 103 346.03	973 350.63	1 453 980.69
IPME	8 204 398.65	5 775 983.07	5 928 839.39
Corp Serv	8 530 004.31	8 879 773.57	9 626 257.04
BTO	10 755 516.60	11 203 405.33	11 992 608.70
Traffic	1 633 798.86	1 784 262.61	1 934 263.62
Technical Admin	2 600 059.56	3 757 751.85	2 910 601.47
Housing	10 565 235.90	1 782 012.12	628 573.09
	-	-	-
Storm Water	646 101.03	710 711.13	781 782.24
Roads	12 774 857.19	14 017 804.67	15 380 515.05
	-	-	-
Electricity	31 850 249.26	36 218 572.03	37 509 718.86
Street Lights	348 420.19	379 810.57	410 195.42
Community Admin	988 611.51	1 077 225.71	1 164 598.91
	-	-	-
	276 675.32	209 532.87	199 928.29
Halls and Recreational Facilities	550 125.83	600 881.28	653 449.12
Cemeteries	170 533.37	187 266.28	205 287.72
Public Safety	70 909.22	52 002.38	57 202.61
Sport Fields	348 181.84	382 502.24	420 127.55
Waste Management: Solid Waste	3 801 682.55	4 200 126.05	4 553 504.71

## REPAIRS & MAINTENANCE SUMMARY

DESCRIPTION	2014/15	2015/16	2016/17
Re-surface Existing Roads (Lady Grey)	-	6 300 000.00	-
Re-surface Existing Roads (Barkly East)	-	-	7 000 000.00
Renovation BE Stores ( R&M)	500 000.00	-	-
Job Creation	6 480 000.00	6 998 400.00	7 558 272.00
Renovations (Transwilger)	1 000 000.00	-	-
Renovations (Lady Grey Town Hall)	1 500 000.00	1 500 000.00	-
R/M: Cemetery;	3 772.80	4 112.70	4 441.72
R/M: Fencing;	7 006.64	7 637.89	8 248.92
R/M: Water Reticulation;	4 311.78	4 700.24	5 076.26
R/M: Traffic & Road Signs;	42 800.00	46 656.00	50 388.48
Parks	24 000.00	25 488.00	27 068.26
R/M: Sport Fields;	4 975.16	16 324.33	17 630.27
R/M: Storm Water;	256 800.00	279 936.00	302 330.88
R/M: Street Lights;	345 000.00	372 600.00	402 408.00
R/M: Roads & Streets;	2 000 000.00	2 160 000.00	2 332 800.00

Description	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>INSTITUTIONAL TRANSFORMATION</b>			
Training	1823797.86	3831682.75	2153024.64
OHS / EAP Costs	100 000.00	108 000.00	116 640.00
HIV/AIDS Programmes	130 000.00		
Legal Costs;	1 200 000.00	1 296 000.00	1 399 680.00
<b>PUBLIC PARTICIPATION</b>			
Project: IDP & Budget;	220 000.00	237 600.00	256 608.00
Project: Community Participation	100 000.00	108 000.00	116 640.00
Call Centre : Tel	100 000.00	100 000.00	100 000.00
Customer Care	100 000.00	100 000.00	100 000.00
Web Site	106 000.00	114 480.00	123 638.40
Ward Based Planning		400 000.00	250 000.00
Project: IDP & Budget finance	173 340.00	188 956.80	204 073.34
Ward Committees;	2 400 000.00	2 592 000.00	2 799 360.00
Communication;	600 000.00	648 000.00	699 840.00
Project: SPU;	600 000.00	648 000.00	699 840.00
<b>GOVERNANCE &amp; COMPLIANCE</b>			
Audit Comm Sitting Allow;	146 000.00	180 000.00	200 000.00
External Quality Review	190 000.00	-	380 000.00
Project: Preformance Managem	1 000 000.00	-	
Sec 72 and Annual Report	1 000 000.00	-	-
Printing Annual Reports	200 000.00	220 000.00	250 000.00
By-Laws	350 000.00	-	-
Audit Fees;	2 382 439.27	2 597 081.47	2 804 847.98
<b>FINANCIAL MANAGEMENT</b>			
Project: MFMA Implementation	1 600 000.00	1 650 000.00	1 700 000.00
Project: Asset Register;	434 000.00	450 000.00	450 000.00
Project: Valuation Roll;	288 900.00	314 928.00	340 122.24
New Vote : Collection Cost	160 500.00	174 960.00	188 956.80
Donations & Grants;	150 000.00	150 000.00	150 000.00
Vuna awards	325 000.00		
Bad Debts;	4 510 422.60	3 294 992.84	3 562 592.27
<b>LOCAL ECONOMIC DEVELOPMENT</b>			
Local Economic Development	530 000.00	561 800.00	606 744.00
Tourism;	530 000.00	561 800.00	606 744.00
Poverty Alleviation Programme	500 000.00	-	-

<b>SERVICE DELIVERY &amp; BASIC SERVICES</b>			
Project: MIG PMU;	1 791 900.00	1 879 850.00	1 958 450.00
New Technical Admin Vote		1 000 000.00	
Project: Housing Herschel 70	8 336 702.09		
Project: Housing Hillside 10	489 696.67		
J/C Numbering Houses	50 000.00		-
SDF (SPLUMA)	1 200 000.00	1 200 000.00	
Bulk: Electricity Purchases;	28 544 740.96	106 080.53	114 566.98
Library Events	64 388.65		
Pauper Burials;	7 141.61		
Animal Control;	20 114.46		
Refuse / Sanitation Containe	173 340.00	54 000.00	58 320.00
Refuse Bags;	50 000.00		
Refuse Removal;	-	50 000.00	50 000.00
Tree Cutting / Felling	100 000.00	1 821 789.32	1 967 532.47
Waste Minimisation Projects (Recycling/Awareness)	80 000.00		
Uniforms & Protective Clothi	308 602.00	333 815.00	360 520.50

#### FREE BASIC SERVICES

	<b>Budget Year 2014/15</b>	<b>Budget Year +1 2015/16</b>	<b>Budget Year +2 2016/17</b>
Free Basic Services; Rates			
Free Basic Services;	-		
Free Basic Services;			
Free Basic Services; Electricity	8 375 907.82	9 045 980.44	9 769 658.88
Free Basic Services; Refuse	4 607 199.52	4 975 775.48	5 373 837.52

#### 5 Year Comprehensive Infrastructure Plan

WARD	PRIORITY	2013/14	Draft 2014/15	Draft 2015/16	Draft 2016/17
1	Access Roads	1 275 053			
2	Access Roads			2 500 000	

3	Access Roads	3 138 270			
4	Access Roads (Maqolweni)	2 147 063			
5	Access Roads (Mabele and Nduma access to school)		2 500 000		
6	Access Roads		2 500 000		
7	Access Roads			2 500 000	
8	Access Roads	445 513			
9	Access Roads	445 513			
12	Access Roads	445 514			
13	Access Roads		3 000 000		
15	Access Roads	2 500 000			
16	Roads & Streets	1 500 000	1 500 000		
17	Access Roads			3 189 450	
19	Access Roads	6 657 298	2 538 352		
2	Sport Field			6 146 550	
10	Sport Field (Sterkspruit)	4 792 950			
13	Sport Field			5 763 000	
19	Sport Field (Barkly East)		5 379 450		
3	Box Culvert River Crossing	500 000	3 000 000		
4	Pedestrian Bridge	500 000	1 950 000		
5	Bridge (Upper Bebeza learners cannot reach school)				
5	Bridge (Magqadanya na to Danger's Hook JSS)		2 500 000		
6	Bridge (Majuba to Bultfontein)		2 500 000		
7	Bridge (Masaleng to Matlapaleng Thaba Lesoba)			2 500 000	
14	Bridge (Transwilger)				
17	Bridge (Joveleni no access to the school)			2 500 000	
18	Bridge (Nkululeko to extension site)			2 500 000	
3	Indoor recreational community facility (hall) / Office	2 850 000			
9	Indoor recreational community		3 000 000		

	facility (hall) / Office				
12	Indoor recreational community facility (hall) / Office			3 300 000	
16	Indoor recreational community facility (hall) / Office				
18	Indoor recreational community facility (hall) / Office			3 300 000	
10	Cemetery (Sterkspruit)	200 000			
11	Cemetery (Hershel)	200 000			
16	Cemetery (Barkly East)	500 000			
10	Solid Waste Site (Sterkspruit)	250 000			
11	Solid Waste Site (Herschel)	250 000			
15	Solid Waste (Rossouw)	250 000			
16	Solid Waste (Rhodes)	500 000			
14	Public Street Lighting (Lady Grey)		1 000 000	2 300 000	
19	Public Street Lighting (Barkly East)	1 008 176	2 702 048		
	PMU (5%)	1 597 650	1 793 150	1 921 000	2 048 850
		31 953 000	35 863 000	38 420 000	2 048 850

2013 DoRA MIG Allocation	31 953 000	35 863 000	38 420 000	40 977 000
Sport Facilities (15% of Allocation)	4 792 950	5 379 450	5 763 000	6 146 550

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



## Joe Gqabi District Municipality Projects

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

## ITP Projects

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

## Department of Rural Development & Agrarian Reform

Project Name	Area	Funding
Stockwater system	Middelplaats Farm, Lady Grey	150,000
Stockwater system	Mangali/Sunfox farms, Rossouw	R 258,000
Stockwater system	Shanklin farm, Barkly East	R 255,000
Fencing for landcare	Phelandaba, W15	R 370,000
Shearing shed	Bultfontein, Barkly East	R 650,000

## Department of Human Settlement

## Department of Roads and Public Works

### 1.

Bensonvale College Upgrades (offices) – Phase 3	R30,000,000.00	26 June 2013 – March 2015	
5 School fencing projects: Phaphama SPS, Manxeba JSS, Musong JSS, Malgas SPS, Magwiji JSS		Each at a value of R500,000. – R650 000	February 2013 – June 2013
Ngquba School – Early Childhood Development Centre		R4,000,000.00	17 June 2013 – March 2014

## ESKOM

### 2013-14

Project Name	Municipality Code & Name	Project Type	Mar Planned CAPEX	Mar Planned Connections
BARKLY EAST HOUSING	EC142 Senqu	Household	R 9 315 000	810
Hillside Housing Dev	EC142 Senqu	Household	R 2 341 500	223

ROSSOUW Electrification	EC142 Senqu	Household	R 3 485 000	205
ROSSOUW Electrification --2014 Pre-eng	EC142 Senqu	Pre Engineering	R 209 100	
SENQU WARD 1, 7 & 8	EC142 Senqu	Household	R 5 100 000	300
SENQU WARD 4, 5 & 15 EXTENSIONS	EC142 Senqu	Pre Engineering	R 40 545	
SENQU WARD 6, 9 & 10	EC142 Senqu	Household	R 10 200 000	600
SENQU WARD 6, 9 & 10 --2014 Pre-eng	EC142 Senqu	Pre Engineering	R 510 000	
SENQU WARD 6, 9 & 10 (Link Line)	EC142 Senqu	Infrastructure - Line	R 6 000 000	
SENQU WARD 6, 9 & 10 (Link Line) --2014 Pre-eng	EC142 Senqu	Pre Engineering	R 180 000	

PROJECT	CONNECTIONS	COSTS
Hillside Housing Dev	223	R 2 341 500.00
Rossouw Electrification	205	R 3 485 000.00
ROSSOUW Electrification --2014 Pre-eng		R 209 100.00
Senqu Ward 1, 7 & 8	300	R 5 100 000.00
Senqu Ward 6, 9 & 10	600	R 10 200 000.00
Senqu Ward 6, 9 & 10 --2014 Pre-eng		R 510 000.00
Senqu Ward 6, 9 & 10 (Link Line)		R 6 000 000.00
Senqu Ward 6, 9 & 10 (Link Line) --2014 Pre-eng		R 180 000.00
Barkly East Housing	810	R 9 315 000.00
Senqu Ward 4, 5 & 15 Extensions		R 40 545.00
TOTAL ALLOCATION	2138	R 37 381 145.00

2014-15 household and Pre-engineering estimates

PROJECT	CONNECTIONS	COSTS
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Herchel Extension	110	R 1 320 000.00
Lady Grey Housing Development Extension	120	R 1 920 000.00
Senqu Ward 1, 7 & 8 (14/15)	200	R 3 600 000.00
Senqu Ward 4, 5 & 15 Pre-engineering	0	R 150 000.00
Senqu Ward 6, 9 & 10 (14/15)	200	R 3 600 000.00
TOTAL ALLOCATION	630	R 10 590 000.00

#### Department of Environmental Affairs

PROJECT	Area	COSTS
EC Senqu community Parks	Wards 19 & 14	R 5,520,000
EC Land rehabilitation Phase II	Ward 17 & 12	R 9,000,000

#### Department of Tourism

PROJECT	Area	COSTS
Holohlahatsi dam chalets	Ward 17	R 12 000 000
Tenahead Lodge and Mountain Reserve project	Ward 2	R 15 000 000

#### Department of Education

#### Department of Safety & Liaison

**Department of Sports, Arts & Culture**

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

**Department of Health**

**Department of Social Development**

Draft 2014/15 Projects

SUB-PROGRAM	PROJECT FOCUS	No of projects
2.2 SUBSTANCE ABUSE	Youth In and out of school	01
2.3 Care and support for older persons	Elderly	11
2.5 Services to People with Disabilities	Disabled People	01
2.6 Child Protection Services	Children	31
2.7. Victim Empowerment Programme (Victims of Crime)	Women and Children	06
2.8 HIV/AIDS	Children and adults	01

SUB-PROGRAM	PROJECT FOCUS	VILLAGE	AMOUNT PROJECTED
Khwezi Lokusa Textile	Women Development	Lady Grey	R 321,0000.00
Nomzamo Poultry Project	Women Development	Rossouw	R 250,000.00
Arefe-Matla Women Co-op	Women Development	Jozana's Hoek	R 250,000.00
Tswelopele Communal Property	Sustainable Livelihoods	Nkopane	R 500,000.00
Qiniselani Self Help	Sustainable Livelihoods	Qhoboshane	R 500,000.00
Lathi-tha Youth Project	Youth Development	Tyinindini	R 195,000.00

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

Project Name	Description	Number of beneficiaries	Area/Ward	Budget
Senqu Financial Services Co-operative	This is a merger of two existing Financial Services Co-operatives (FSCs) namely Gijima and Ilingeletu Financial Services Co-operatives in Sterkspruit to pilot the concept of co-operative bank for the Eastern Cape Province.	365	Sterkspruit	R3m (based on estimated costs)
EPWP	Ward 11 invasive plant removal			R 1,5 M
Mining	Herschel sandstone Mine CC			R 1 M

## PROVINCIAL TREASURY

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

