



SENQU MUNICIPALITY
Service Delivery Budget Implementation Plan
2012-2013
Introduction to Appendice T

Senqu's Vision

"A developmentally orientated municipality that provides appropriate, efficient and economical infrastructure and services for all residents". Valuing our diversity and quality life for all."

Senqu's Mission

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

Background

The Municipal Finance Management Act (MFMA) of 2003 requires that all municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic, financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy

Accordingly, s13 of the Municipal Finance Management Act, (MFMA), No. 56 of 2003, defines the SDBIP as a detailed plan that is approved by the Mayor and is used for implementing the municipality's delivery of municipal services in line with its annual budget. At the very least the SDBIP is required to include the following:

- a) Projections of each month of : Revenue to be collected by sources and ; operational and capital expenditure by vote;
- b) Service delivery targets and the performance indicators for each quarter, and
- c) Any other matters that may be prescribed. This includes any revisions of such plan by the Mayor in terms of S54(1)(c).

It is required in terms of s53(1)(c) (ii) of the MFMA, that the SDBIP be approved by the Mayor within 28 days after approval of the budget.

SDBIP in Context

The Integrated Development Plan (IDP) represents a 5 year strategic plan and document that details the community needs as reflected from public participation efforts. In order to facilitate delivery within these areas a more realistic “one year” reviewed IDP is created annually (modified as appropriate) and based on identified IDP objectives every effort is made to ensure that these objectives are translated into operational plans. In order to ensure that these plans are able to be implemented, each objective is linked to a project plan and a related budget. Linkage to the budget ensures that identified projects have been considered to be viable and practicable, and these projects are then translated into the SDBIP for the current year. It is against this SDBIP (approved by Council that the performance of the organisation will be assessed.

The SDBIP is created for a 1 year period, and this informs the organisations strategic objectives and operational targets at all levels of the organisation.

In order to ensure commitment through community participation in this process, community cluster meetings are held, and in this manner it is ensured that the SDBIP and related targets fully comply with community needs and are acceptable to the community.

The SDBIP serves as a contract between Council management, officials and the community. This contract of performance exists in order to ensure that these targets are translated and driven throughout the organization through the performance scorecards and contracts (PMS System). Performance optimization then reflects as lived values.

The SDBIP for 2012-2013 takes into account and is reflected according to the following 5 National Indicators or Key Performance Areas as set out in terms of the 5-year Local Government Strategic Agenda and includes a 6th Key Performance Area Spatial Considerations which provides for coherent policy and guidelines for land use.

KPA 1 Local Economic Development

Strategic Goal for this KPA is to Create/ enhance conducive conditions /environment that stimulate the growth conditions of local economic development (sustainable economy that attracts investment and reduces unemployment and poverty).

Objectives for this KPA are:

- a) Improve relations between the municipality and the private sector;
- b) Enhance and develop economic potential :Viable and growing private sector (SMME's) (formal and informal),
- c) Improved opportunities for local employment;(job creation) through implementing job creation opportunities through implementing private public partnerships ,EPWP & CWP projects/programmes
- d) Enhance partnerships for economic development with all stakeholders/ Improve relations between the municipality and the private sector;
- e) Foster public and private sector investment

KPA 2 Basic Service Delivery

Strategic Goals for this KPA are to provide effective and efficient, sustainable and quality basic services

Objectives for this KPA are:

- a) Effective management of infrastructure, facilities, plant and equipment / Maintain and upgrade existing municipal buildings and plan to provide new facilities;
- b) Improve and develop integrated and sustainable human settlement
- c) Provide (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure;
- d) Reduce & eradicate backlogs in service delivery in the areas of water ,sanitation ,refuse ,Electricity and Roads
- e) Coherent policy and guidelines for land use / Urban efficiency / General building management as per applicable regulations;
- f) Facilitate housing development and ensure allocations are fair and equitable; facilitation of effective housing project(s) implementation
- g) Provide reliable and quality refuse removal services to all;combat illegal dumping
- h) Environmental Management - healthy and sustainable environment/ Derive mechanisms to reduce the amount of waste disposed at the landfill site; encourage environmentally-sensitive communities;
- i) Maintain and upgrade sport and recreational facilities, public parks, open spaces and cemeteries
- j) Create a safe and secure environment by provision of adequate community lighting and establishing partnerships with Department of safety & liason

Strategic Goal for this KPA is to develop human capital and optimise transformation

Objectives for this KPA are:

- a) A transparent and performance driven institution capable of effective service delivery with sound administration
- b) Effective and Functional organizational structure (structure and personnel);
- c) Ensure legal compliance (EEA, LRA, etc.) ;
- d) Facilitate co-ordination of municipal programmes & events;
- e) Provide effective and efficient institutional support to council and other structures;
- f) Instil a culture of customer care;
- g) Performance management (target setting, monitoring and reporting);
- h) Create a conducive working environment that promotes personal capacity development and growth; / Capacitated Human capital / Skills development
- i) Labour relations; / Create and maintain a healthy relationship with labour;

KPA 4 Improve Financial Viability and Financial Management

Strategic Goal for this KPA is to achieve and sustain a healthy financial position

Objectives for this KPA are:

- a) Financial Viability: creating an environment of effective, accountable and viable financial management
- b) Expand & protect municipal revenue base
- c) Compliance with prescribed legislative framework and accounting standards;
- d) Manage, control and maintain all municipal assets;
- e) Provide effective and efficient IT services & Maintain and update the current financial management system (SEBATA)

KPA 5 Good Governance and Public Participation

Strategic Goal for this KPA is to deepen democracy and inspire sound governance

Objectives for this KPA are:

- a) Promote effective and inspiring governance at ward and community level;
- b) Promote periodic engagements between Council and the community ;(Increased community participation; - public participation)
- c) Ensure effective and proper coordination of internal and external communication (Improved standards of communication, transparency and openness;) Communication promotion & marketing of municipal programmes and projects;

For each department the SDBIP targets are provided i.e. :

- a) Budget & Treasury (Chief Financial Officer)
- b) Community Services
- c) Technical Services
- d) Corporate Services
- e) Municipal Manager
- f) Integrated Planning Monitoring & Evaluation (incorporating the LED, IDP & PMS)

Effectively the SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors,57 Managers and community.

In this manner, the SDBIP provides the vital link between the Mayor, Executive Council and administration and facilitates the process for holding management accountable for its performance.

The SDBIP gives effect to the IDP and budget of the municipality. The Budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, Council and community expressing the goals and objectives set. The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.

The Service Delivery and Budget Implementation Plan has to be prepared as required by the Municipal Finance Management Act (MFMA). The National Treasury has issued a circular identifying key components as follows:

- a) Monthly projections of revenue to be collected for each source
- b) Monthly projections of expenditure (Operating and Capital) and revenue for each vote
- c) Quarterly projections of service delivery targets and performance indicators for each vote
- d) Ward information for expenditure and service delivery.
- e) Detailed capital works plan broken down by ward over three years.

Attached as Appendix "A", the following financial information is provided as required:

Concluding Comments

In examining the SDBIP we must acknowledge the tremendous value of these targets and objectives as these give effect to the strategic objectives and direction of the organization. The SDBIP ensures commitment to outcomes and project plans and will form the basis of all performance assessments.

Appendix T

SENQU MUNICIPALITY
SECTION 46 PERFORMANCE REPORT 2012 -2013
(Pre determined IDP /SDBIP Targets)



National KPA 1: Local Economic Development											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	Small Towns regeneration : (business development, land release and development and supporting informal economies activities) - All urban areas require a regeneration Plan	IPME Director /SMME's/Manager Planning & economic Development Allocated Budget for LED R 400 000 - (Allocated to project R 250 000)	No Small Town/s Regeneration plan	Economic potential developed/ business development	A Small Town Regeneration Plan for Barkley East to be developed. Appointment of a Service Provider by 20 December 2011.	Not fully achieved the Tender was delayed in Bid Committee - Service Provider not appointed due to insufficient funds. Notwithstanding the TOR was developed, and while it is acknowledged that a small town regeneration plan was developed and presented at the IPME Standing Committee meeting held on 13 February 2012, this does not mean that the target was fully achieved. Submission to the Standing Committee is merely the first step and thereafter it was required to be submitted to Exco then to Council (prior to final approval for implementation).	Development of a Small Town Regeneration Plan (efforts made by IPME Director) in the Development of a regeneration plan for small towns (business development, land release and development and supporting informal economies activities)	Overall the target could not be fully achieved as planned due to insufficient funds. Noted : the initial target referred to Barkly East and the draft LED strategy recommended Sterkspruit. The LED Unit then recommended to the Standing Committee 13 February 2012 that this be changed to reflect Sterkspruit. While this was agreed to, an administrative glitch resulted in the item not being forwarded to the Exco and Council. The violent unrest /Political issues in Sterkspruit exacerbated this challenge and made it impossible to undertake any project there at that time. The Target was revised due to all the delays . Budget R 109 862 Actual Spent R 102 000	No target planned for the 2013/2014 Financial Year	Re – occurring target - Target has been carried over since 2011/2012 FY . In 2012/2013 there was a Variance in expenditure of R 7862.00 .The original target referred to Barkly East & the LED strategy recommended Sterkspruit, & as a result the target was amended . The LED Unit recommended this amendment to target to the Standing Committee in the last Financial year on the 13 February 2012 . While this was agreed to, an administrative glitch resulted in the item not being forwarded to the Exco and Council. An alternative was considered to make use of the plans around Sterkspruit (prepared through the NDGP), this approach however did not work .The violent unrest in Sterkspruit exacerbated this challenge & made it impossible to undertake any project there at that time. During the budget adjustment process , the funding not spent allocated to this target & additional was reallocated for the purchase of a vehicle for the customer care section in IPME .This target carried over into the next financial year 2013/2014.Remedial Action : The Target will be formally considered for review and carrying over during the financial year. On approval these will be updated in the IDP and SDBIP.

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9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	CWP & EPWP ; Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	MM/IPME Director /SMME's/Manager Planning & economic Development R 5 000 000.00 (grant funding)	On going CWP & EPWP job creation programmes /Projects during the preceding FY Senqu Plastics - 485 jobs opportunities created /17 interns recruited - Participants employed to clean schools, cemeteries & streets in the urban areas;- 30 water tanks delivered -ward 7 and ward 2;- 250 wheelbarrows delivered wards 1,2,3 and 7;- The renovation of Tsekwana JSS occurred;- 15 toilets built;- 3 churches received toilets;- supervisors received training; & blankets were delivered to pre-schools.	Job creation /Growth potential / creation of infrastructure to support job creation programmes /addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Number of capital projects complying with EPWP / Report on participation / no of participants appointed / (monthly progress and quarterly reporting)/job creation programmes /Ensure ongoing participation in EPWP - environmental upliftment project (projects approved by Dept. Public works)Put in place recruitment practices to hire 1000 participants and create 3 learnerships	All projects complying. Technical Services information provision Budget R 3 500 000.00 Allocated for job creation 1049 jobs created LED reported that 1040 jobs were created (noted that reporting information/statistics were not verified and were conflicting between various reports / all internal and MIG projects registered with EPWP resulted in a total income of R 1 625 000.00 under the labour rebate program /17 Interns were recruited / contracts for interns extended for a further six months to December 2011. An advert will be placed for new recruits in November 2011 to start in January 2012.	EPWP: promotion job creation programmes - Implementation of related EPWP projects/ ongoing participation in EPWP -technical & environmental upliftment projects (projects approved by Dept. Public works /Report on participation / no of participants appointed / (monthly progress & quarterly reporting)/- Planned target for IPME Directorate EPWP - 200 participants /Technical Services 130 participants /Community Services 50 participants be appointed /CWP 20 overall target EPWP & CWP planned at 200)Reports from participating Directorates (on project implemented & progress related expenditure & no of jobs created as per planned targets) 2000 Job created /	Target over Achieved in 2012/2013: Tech Services : 2 673 Jobs created Expenditure: R 5 824 383 (97%) Project Jobs Created: 85 Grand Total Jobs: 2 758 IPME : COGTA CWP Programme has been implemented and new LIA has been appointed during the fourth quarter. CWP 2000 participants appointed in W1,2,4,6,7. Meetings have been held around getting office space in ward 7 - Budget LED 150 000 actual spent : Community Services Job creation opportunities created as part of the service delivery mandate -- 147 Lady Grey 54, Barkly East 48, Rhodes 5, Sterkspruit 35 and Rossouw 5 : Corporate Services : 5 interns appointed on the 11 June 2013 in the Human Resource and 2 in Office Administration) Two Learner ship programs, (4 participants in Local Government Support Services and 2 in Environment Practise) implemented one Learner ship for an employed in Management and Development, On internship programme Senqu LM appointed 3 interns in finance, 1 intern in Risk and Compliance	Implement a EPWP Master Plan 500 Jobs created in the EPWP/quarterly reporting and with reference to CWP : Target : Jobs created in the CWP	Noted : Notwithstanding the over achievement it must be acknowledged that there were challenges initially these were as a result of delayed funding from LGSETA who were experiencing funding problems. The CPW projects initially had challenges as the project implementer contract had expired. A meeting was held in March in Queenstown to appoint an implementer but failed to reach consensus and this finally resolved .The CWP is an ongoing programme and is so far meeting its targets. Remedial Action None required , other than keeping record of the project/s , the expenditure and the number of participants appointed

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9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	Neighbourhood Development grant to consolidate Sterkspruit and surrounds and consolidate into 1 town and discourage urban sprawl in Lady Grey	Neighbourhood Development Business Plan	No economic development plans exist for the urban areas of Senqu	Economic regeneration	Consolidated Sterkspruit town	Partially Achieved NDGP 3 year project Khwezi Node development behind schedule due to : Labour unrest funding constraints / slow progress from contractor. Khwezi Greening : progressing Project design complete. NDGP funding/Reliance on Funding - CG funding reduced – In January 2013 after the Financial year - protective enclosures manufactured & planting of 393 pine trees on R 58 were done Khwezi Naledi Landscaping: Not achieved .CBD regeneration could not start due to land invasions -Khwezi Naledi walkway & slipway bridge and Khwezi Naledi taxi slipway not achieved. Consolidation of Sterkspruit: Challenges to block development in the areas, lack of access to freehold land. land is mostly in communal land tenure areas, which creates tension between the traditional & municipal authorities over land administration. As a direct result of the confusion and disputes about who has the right to administer land, "land invasions" occur on a regular basis. Large amounts on legal fees in efforts to prevent land invasions - resources diverted from areas which would be more beneficial to the municipality. Intervention of national and provincial governance so required to resolve this . "informal" land administration system poses a major challenge to Senqu LM.Dept which used to administer some repealed legislation (issuing of Permission to Occupy – PTO Certificates) have continued with this function. This has been repealed in respect of residential and business sites.	Consolidation of villages around Sterkspruit and Kwezi Naledi to Lady Grey linkages by June 2013	Target not fully achieved as planned : A Tache survey & mapping was completed Satellite imagery ordered in preparation for layout plans A Flood line & Geotech study completed. A engineering services report was done (existing electrical coverage was obtained from Eskom - & potential conflicts between servitude requirements & positioning of existing housing pointed out on - going negotiations with Eskom to resolve the matter . The underlying land on which settlements is situated is owned by National Dept. of Rural Development and land reform a number of meetings have been held to secure th necessary power of attorney which is required to be able to lodge land development application - despite a lot of effort this was not accomplished. The layout plan and motivation report was submitted in terms of the provisions of the development facilitation act 67 of 1995. the applications was advertised and circulated amongst all government dept. after the pre and final hearing the EC Cape tribunal resolved to approve the application. Surveying has been commissioned according to the approved layout plan - currently in progress	No target planned for the 2013/2014 Financial Year	Note : NDGP 3 year / project The settlement upgrade project of the NDGP was intended to access information in order to plan for future development which in turn will also assist LED. Part of it was to ensure correct land tenure in terms of garden lots (quitrent title deeds) and formalization of Mokhesi and New rest Areas around Sterkspruit in order for them to become part of Sterkspruit town. Challenges : Reliance on NDGP Funding. Lack of access to freehold land. Much of the land available for development is now in communal land tenure areas, which in turn creates tension between the traditional and municipal authorities over land administration. As a direct result of the confusion and disputes about who has the right to administer land, "land invasions" occur on a regular basis. The large amounts on legal fees are paid in efforts to prevent this from successfully occurring . Remedial Action SDF reviewed in 2012/2013 FY (reviewed in house as no funding allocated for the review) legal opinion supports the application for land can be submitted without a power of attorney with sufficient correspondence confirming the community & local authority and governmental support for the project - the application will be perused without the require power of attorney once all other supporting documentation is finalized.

National KPA 1: Local Economic Development

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9 & 13	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SCM	Enhance labour competitiveness in nodal areas by number of interns /participants appointed per projects implemented to enhance labour competitiveness through Training Initiatives	Corporate Services Manager (CSD) /ALL Directors /HR Practitioner /Recruitment & Selection policy & Procedures	No in service training programme and policy exist s well as an internship and mentorship programme	Enhance labour competitiveness /capacity building & enhancement of skills	1. Areas identified where interns can be utilised and budget accordingly 2. Develop an internship programme and policy in conjunction with a mentorship programme 3.develop an in service training programme and policy for students	17 Interns appointed programmes implemented : - Learnerships : 213 employed learnerships benefited and 138 unemployed learnerships benefited through Capacity Building programmes implemented / 1 in service student was appointed	Procurement of Apprentice / learner ships & interns / internship programmes, skills development programme/at least 1 Apprenticeship , 3 learner ship & 3 internship programmes/ skills development programme) by June 2013	Achieved : 5 interns appointed on the 11 June 2013 in the Human Resource and 2 in Office Administration) Two learner ship programmes, (4 participants in Local Government Support Services and 2 in Environment Practise) • Both programmes were planned to start on the 1 of July 2013 but were delayed due to LGSETA funding problems. Dependency on LGSETA who provide the required conformation on the programme implementation.	There no specific target relating to this specific component of this target : apprenticeship , learnerships , internships ,in - service training planned for the 2013/2014 Financial Year	None

National KPA 1: Local Economic Development cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1, 9 & 12	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SCM	Creating an enabling environment for LED in respect of SCM: Compliance with legislative requirements of the MFMA in respect of SCM Policy and regulations : HDI participation in LED / Small and Micro Enterprise Development (promotion of BBBEE, preferential procurement)	MM/SCM Policy BBBEE regulations / Chief Financial Officer / SCM/ Bid Comm.	Previous FY 2010/2011 tenders awarded to HDI/BBBEE compliant companies 54.40% .Awards to non compliant companies 45.60%:Tenders between R 30 000 to R 200 000 – 76.49% Tenders between R 30 000 to R 500 000 – 23.51% Tenders R 10 million plus - 63.21% /Tenders between R 30 000 to R 200 000 – 76.49% Tenders between R 30 000 to R 500 000 – 23.51% Tenders R 10 million plus - 63.21%	Promotion of BBEEE by creating an enabling environment for local economic development (local businesses benefitting from procurement / bid award opportunities)/Creating an enabling environment and increase related potentials to maximize economic opportunities	Report on 30% Tenders awarded to HDI/BBBEE	30% of tenders have been awarded to HDI's	Compliance with Supply Chain Management Policy and regulations /Promote BBBEE (report on % local businesses benefitting from procurement / bid award opportunities)/ 30 % (local businesses benefitting from procurement / bid award opportunities) tenders awarded to HDI's/ BBBEE compliant companies	Over Achieved : Overall BBBEE 42.78% (12.78% over the planned target).Points are evaluated on a scale of 0 to 10. In Q4 18 tenders were awarded 2 tenders were awarded to SP who scored 2 points each, 7 tenders were awarded to SP of scored 3 points each, 3 tenders were awarded to SP who scored 4 points each, 2 tenders were awarded to SP who scored 6 points each and 4 tenders were awarded to SP who scored 4 points each.)non compliant contributor total tenders awarded 7 = 15% , level 1 = 1 tender awarded 2% ,level 2 = 4 tender awarded 8% ,level 3 = 18 tender awarded 38% ,level 4 = 6 tender awarded 13% ,level 5 = 5 tender awarded 10%,level 6 = 3 tender awarded 6%,level 7 = 4 tender awarded 8% ,level 8 = 0 tender awarded 0%)	Number of tenders adjudicated within 3 months of advertisement - quarterly Adjudication Reports	Noted : With the inception of the PPPFA regulations of December 2011 and use of BEE status level verification certificates as contained within these regulations, the way that reporting on tenders awarded to historically disadvantaged individuals will change. Previously the percentage of tenders awarded to historically disadvantaged individuals was reported on .As per legislation reporting is only permitted on BEE status level certificates for scoring purposes and therefore reporting will reflect this. Remedial Action the the target requires to be reviewed as a result of the change in legislation , the review and amendment to the targets will be done formally and on approval will be amended in the IDP and SDBIP
1 & 9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	Skills development/capacity building / Create /develop a skills data base per ward in Senqu local Municipality :skills analysis per ward and development of a database	IPME Director /Manager Integrated Planning & Economic Development /Skills analysis forms /progress with analysis /collection of data at least 1 per ward /Progress report/s Allocated Budget (LED) incentives R 400 000.00	65% of Senqu LM population unemployment (2007 survey indicated 50.25%) /a data base of skills in Senqu local Municipality needs to be developed/ (Whilst there are well established emerging contractors in the Senqu LM the "actual" numbers can only be validated on conclusion of a audit of same which will take place in the 2012/2013 FY)	Contribute to Improved economic opportunities for people in the Senqu LM Area	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Plan to develop & a community skills data base by Conducting a skills analysis of the community's skills/ collect data per ward (1)/ develop a database (available to established and emerging /new businesses).Skills analysis report and database/Manager Planning and Economic Development LED	Awareness created / skills analysis questionnaire develop and data has been collected to establish a database for unemployed youth in October 2012. In November a skills Audit was conducted in ward 10 in Sterkspruit. However this could not be completed due to the violent unrest in Sterkspruit. Budgeted amount is R1 025 324 , Actual expenditure R 960 041.09, Variance R 65 282.91- no further progress as it could not be determined as to which Official/s are responsible for this target	No target planned for the 2013/2014 Financial Year	This target could not be realized due to the unrest in Sterkspruit - Variance R 65 282.91 in expenditure recorded - Remedial Action: The Director IPME will ensure that this issue is addressed and dealt with formally , Collaboration is required between SDF and LED Division , The IPME Director to facilitate outstanding skills audit of all wards skills and the Audit conducted in ward 10 in Sterkspruit , this will however only be possible when Sterkspruit is stabilized - The review and carry over of this target will be considered and addressed in the new Financial year.

National KPA 1: Local Economic Development cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SMME's	Capacity building SMME's (Emerging businesses) - industry wide	IPME Director /SMME's/Manager Planning & economic Development Allocated budget for LED R 400 000 (Budget allocated to target R 50 000)	Unknown how many SMME's were assisted & participating in capacitation projects on financial management In the preceding FY	Enhance SMME's skills on how to manage activates related to customer care & financial management	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Monitor efforts made by LED to Plan for and implement a capacity building workshops /programmes to Capacitate emerging SMME's in financial management activities and gaining access to finance /2 SMME's identified capacitated / Report on capacity building workshops/programmes implemented (LED)	SARS held workshops on the 23rd and 24th of March 2013 on tax compliance (organised by LED) in Barkly East and Lady Grey .A workshop on capacitating the SMME's financial management training was held. by the ECDC on the 29th May 2013.	No target planned for the 2013/2014 Financial Year (for this specific component of this target)	* It must be noted that in many instances the targets as reflected in the IDP don't reflect just single or related targets, but seem to be combined on many levels. When this occurs it is extremely difficult to set a target and to measure appropriately. Accordingly, when this has occurred as with this target , the targets within the SDBIP have been split into more manageable targets. Nothing in essence has changed but a single target in the IDP may represent as three targets in the SDBIP with no loss to content or meaning ---simply enhancing the ability to manage and control. This must be noted by the auditors.
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SMME's	SMME's business support and development services/Prioritize key economic sectors .	IPME Director /SMME's/Manager Planning & economic Development	Audit is required to be undertaken to assess the number of SMME's were assisted & participating in projects - In the Previous FY SMME's assisted & Participating in projects were : - Masithembane Poultry Project /Cooperatives Project /Dept. of Agriculture donated funds to revive the Vukani Mangwa project / the LRAD farmers project resulted in farm land being bought and a tractor & equipment being given to the farmers	Stimulate identified economic sectors/ Enhance partnerships for economic development with all stakeholders to provide SMME's business support and development services./Maximising or increasing the number of SMME's that participate in the tourism sector	Progress within the agricultural projects • the Department of Agriculture donated funds to revive the VukaniMangwa project (additional funding for fencing is required), • the Lady Grey commonages were selling fodder and this has resulted in shortages of land for livestock, • the Masithembane Poultry Project is progressing well; • the Cooperatives Project requires additional funding; and • the LRAD farmers project resulted in farm land being bought and a tractor and equipment being given to the farmers.	The project for the Herschel youth was not funded as there was over expenditure on the LED awareness campaign..Nomzamo project was funded, Rousow project was funded and Sisonke project was also funded, all these projects are assisted during 2011/2012 FY .	Monitor identification of SMME's in the prioritized key sectors and provide assistance and support /Monitors SMME's assisted & participating in the project/s Reporting from LED on Number of SMME's participating in the project / <u>Planned for 2 SMME's to be assisted & participating in the project/ report (LED)</u>	An audit has been completed. A project for the Herschel youth and community centre for computers was been approved by Council and computers procured. Due to lack of funding the project for the Herschel youth could not be undertaken as there was over expenditure on the LED awareness campaign .Three (3) agricultural SMME /co-operatives received funding and were supported Nomzamo poultry project for chickens and feed, Rossouw the perfect piggery and Sonwabile poultry project for pig and poultry feed and garden implements for the Sisonke gardening project - these projects were funded & assisted.	CTO to identify and mentor 2 emerging <u>tourism</u> product owners by December 2013 2.Run 1 tourism community awareness campaign by September 2013 3.Develop and implement tourism signage and upgrade existing picnic sites and viewing points -Identified sites and signs for implementation and upgrading by 31 May 2014	* It must be noted that in many instances the targets as reflected in the IDP don't reflect just single or related targets, but seem to be combined on many levels. When this occurs it is extremely difficult to set a target and to measure appropriately. Accordingly, when this has occurred as with this target , the targets within the SDBIP have been split into more manageable targets. Nothing in essence has changed but a single target in the IDP may represent as three targets in the SDBIP with no loss to content or meaning ---simply enhancing the ability to manage and control. This must be noted by the auditors

National KPA 1: Local Economic Development cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	Maximise participation of entrepreneurs' in the agriculture and agro-processing sector.	IPME Director /SMME's/Manager Planning & economic Development /Agricultural Officer /Allocated Budget (overall Budget LED initiatives R 400 000.00)	There are a Number of entrepreneurs' participating in the agriculture & agro-processing sector /Department of Agriculture donated funds to revive the Vukani Mangwa project / the LRAD farmers project resulted in farm land being bought and a tractor & equipment being given to the farmers/ the Lady Grey commonages were selling fodder /The Community works programme (LED) provided 250 jobs in W 7. The recycling project in Sterkspruit has provided 14 permanent jobs / CWP done. Interns hired	Improved opportunities for local employment :maximize participation of emerging entrepreneurs' in the agriculture and agro-processing sector.	2 Entrepreneurs in agro and agro-processing industry. Fence Rossouw commonage , Identify number of SMME's & cooperative in the cooperative , Identify 2 SMME's for financial training and workshop on financial training, Create a business chamber in Sterkspruit	3 projects identified and assisted :Nomzamo Poultry Project (chickens & feed); the Rossouw Perfect Piggery & Sonwabile Poultry Project (pig & poultry feed) & Sisonke Gardening Project (garden implements). Department of Agriculture donated funds to revive the Vukani Mangwa project (additional funding for fencing was required), Masithembane Poultry Project was progressing well; - the Cooperatives Project required additional funding; & the LRAD farmers project resulted in farm land being bought & a tractor & equipment being given to the farmers. The business Chamber in Sterkspruit was not established in 2011/2012 FY	Monitor efforts made by the LED to pro-actively facilitate & maximise participation of entrepreneurs' in the agriculture and agro-processing sector /report on Number or increase in number of entrepreneurs' participating /Report (LED) on project & participation of entrepreneurs' in the agriculture and agro-processing sector.(2)	Overall well achieved -3 agricultural co-operatives received funding for the procurement of chicken feed and the buying of implements. Through the monitoring of the projects a gap was identified and it was decided to buy chicken feed. Budget 160 000 Actual R 266 456	No target planned for the 2013/2014 Financial Year (for this specific component of this target)	Variance in budget recorded of R 133 544.00 - " It must be noted that in many instances the targets as reflected in the IDP <u>don't reflect just single or related targets, but seem to be combined on many levels.</u> When this occurs it is extremely difficult to set a target and to measure appropriately. Accordingly, when this has occurred as with this target , the targets within the SDBIP have been <u>split into more manageable targets. Nothing in essence has changed, but a single target in the IDP may represent as three targets in the SDBIP with no loss to content or meaning ---simply enhancing the ability to manage and control.</u> This must be noted by the auditors
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	Capacitate small scale farmers ability to plan and manage their activities.	IPME Director /SMME's/ Manager Planning & economic Development /Agricultural Officer	Commonage not fully fenced /fencing not completed as funds were exhausted during the previous financial year	Fenced facilities / Improved management & commonage /improved service delivery	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Commonages fenced in Rossouw (Allocated LED budget R 400 000) - Allocated to fencing R 75 000	Well achieved with innovation - In Q2 fencing had been bought and the community installed the fencing. R 42 000 spent --good Initiative to "localize" job creation (community labour)	No target planned for the 2013/2014 Financial Year (for this specific component of this target)	"It must be noted that in many instances the targets as reflected in the IDP don't reflect just single or related targets, but seem to be combined on many levels. When this occurs it is extremely difficult to set a target and to measure appropriately. Accordingly, when this has occurred as with this target , the targets within the SDBIP have been split into more manageable targets. Nothing in essence has changed but a single target in the IDP may represent as three targets in the SDBIP with no loss to content or meaning ---simply enhancing the ability to manage and control.

National KPA 1: Local Economic Development cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	Foster public and private sector investment / Viable and growing private sector (formal and informal) :Investment promotion plan/investment project	IPME Director /SMME's/Manager Planning & economic Development	No investment Plan /The municipality lacks functioning business structures which can work together to promote and attract investment. This business structure will also form a link whereby the municipality can interact with private businesses & develop the necessary and appropriate infrastructure and policies to attract and maintain investment.	Enhancement of skills /Business support and development /facilitate economic growth and investment	2 applications for funding submitted by June 2013		Audit undertaken to establish number of SMME's /list of SMME's audited and list consolidated. The LED Unit has developed 2 proposals and submitted same to DEDEA	Plan to develop Investment promotion plan / 1 meeting with stakeholders in Q4 /report on progress & report on plan to attract 1 investment project (annually)	The LED Unit held an LED workshop day on the 26th March 2013 with JOGEDA as a facilitator to identify potential funders and engage with stakeholders to plan and identify viable projects and possible ways of funding them. An LED Investment promotion /implementation plan has been developed with timeframes from the LED day 2 SMME's identified to be assisted /supported. Application for funding submitted to DEDEA on 13 July 2012, on behalf of Hershel sandstone mine cc (2012/13 funding round: ref - LREDF001/2012)		SDBIP related singular targets : 1. Funding proposals and partnerships (submission of a minimum of 2 funding applications annually by March 2014)2. Develop a trade and investment policy by March 2014 3. 4. Economic Development Committee -4 Quarterly meetings of LED	
9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SMME's	Business support and development services. Tourism	IPME Director /SMME's/Manager Planning & economic Development Allocated Budget (overall Budget Tourism initiatives R600 000.00)	No tourism master Plan	Promotion of Tourism & development initiatives	Develop tourism sector plan by March 2012		Not Achieved - no co -operation form stakeholders and the Draft was not submitted to Council. Inception meeting held. Delays in appointing service provider	Develop & implement a tourism Master Plan	The tourism Master Plan was developed and submitted to council for adoption -in Q1 but Council referred the the plan back for review in the next Council meeting as it was felt that the whole plan should be printed instead of just the executive summary The tourism master plan was finally adopted on the 31st January 2013 in Q3 .The tourism website has been launched. CTO's have been assisted with various initiatives. Tourism signage has been erected.		No target planned for the 2013/2014 Financial Year (for this specific component of this target)	None, other than facilitate and report on implementation

National KPA 1: Local Economic Development cont.											
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9	Creating conducive conditions /environment that stimulate the growth conditions of local economic development in respect of SMME's	Enterprise Development (ensure SMME's survive and expand their business area)	MM/IPME Director /SMME's/Manager Planning & economic Development /Tourism Officer Allocated Budget Tourism R 600 000.00 - Allocated to project R 25 000.00	No business chamber established	Enhancement & Maintenance of sound relationships with organized business	Establishment of Business Chamber in Sterkspruit /monitors implementation of planned targets /progress report IPME	Partially Achieved : While efforts to establish a business chamber in Sterkspruit (in that it was established and one meeting held), it is clear that the unrest in this area was having very negative impact on progress and these challenges are required to be identified and addressed prior to being able to move forward.	Business Chamber established in Sterkspruit by June 2013 Report on expenditure (R 25 000.00 spent by Q 4) Strategic oversight over facilitation efforts of IPME in the establishment of Business Chamber in Sterkspruit	The Business chamber has been established and a meeting was held with them around the possibility of several projects . That the the success of this target is exasperated by the political conflict in Sterkspruit	No specific target planned for the 2013/2014 Financial Year	* Noted that the IDP 2011/2012 and 2012 /2013 documents that a Business Chambers be established in all the Administrative units -5 year targets .In 2012/2013 a chamber was planned to be achieved in the Sterkspruit unit by June 2012. This could not be realized as planned due to the violent unrest and many other and varied challenges raised. Remedial Action. The targets milestones relating to the establishment of bussiness chambers will be formally considered and addressed during the financial year .
14	Social Development : Safety and security : Creating an environment for the Reduction of Crime	Safety and security: Creating an environment for the Reduction of Crime by establishing partnerships with Dept. of Safety & Liaison /establishing ISD forum /participating in ISD forum meetings & by facilitating support provision of related awareness programs	ISD Forum members / Community Services Manager or delegated other Snr Line staff /JGDM /support initiatives of Senqu LM / participation reports /attendance register	Integrated Safety forum (previously know as Community policing forums (CPF were in the previous FY established & did sit quarterly / Senqu Municipality have assisted with funding (SPU) towards implementation of awareness programs.	Improved Service Delivery and public awareness and support	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Monitoring reports form CSSD in respect of attendance at established ISD meetings / reports to include Participation & Facilitation support with awareness programs as per scheduled plan	Social cluster meeting was held in Aliwal North on the 7 May 2013 (Q4). Noted during Q1 CSSD and or delegate attended health forum meetings and Education/ Social development clusters.(no dates provided by CSSD) / In Q2 the target was not met - No reporting information provided on Participation/Facilitation support with awareness programs	No target planned for the 2013/2014 Financial Year	*Noted that the IDP in 2012/2013 documented this as a 5 year target in the 2013/2014 IDP and SDBIP this was reviewed and the target is removed

National KPA 1: Local Economic Development cont.

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4 & 9	Creation of a conducive environment for local economic development and growth and unleash the potential for job creation : Waste Recycling Project extended /increased	Enhance partnerships for economic development with all stakeholders / Sustainable Development /ensuring that LED strategies and individual projects are designed so as to realize maximum job creation : Recycling Project in Sterkspruit and Barkly East to be implemented as per plan	Project participants /Community Service Manager /Waste Management Officer	Ongoing project that resides in Sterkspruit. Although no formal funding for this project exists, funding is generated by the recycled waste and this "feeds" and finances the project further.	Increase waste Recycling Project initiative / Reduction in poverty and unemployment / Growth potential /structured business relationships / job creation/creation of infrastructure to support business establishment /Contribute to the lifespan of the waste management sites	Recycling Project in Sterkspruit and Barkly East to be implemented as per plan	Funding constraints have prevented the Waste Awareness Campaign from being launched ; the recycling project in Sterkspruit and Barkly East being implemented; but there are lack of financial resources • The Recycling Project in Sterkspruit and Barkly East could not be achieved due to lack of funding and the • The Rhodes Compost Project could not be implemented due to the lack of funds.	Increase / extend waste Recycling Project initiative in Lady Grey and Barkly East to be implemented as per plan by June 2013	The project in Barkly East did not take off, the project in Sterkspruit came to a stand still due to the violent wild cat strikes and lack of funding . During the last week of June 2013. New participants appointed by the LED Unit in IPME in the Sterkspruit Unit . A IWMP has been adopted by council and as per the plan it is envisage to develop Co - ops which will be more sustainable for waste. Currently it is not a viable project to undertake unless Senqu LM have a buy back centre	No target planned for the 2013/2014 Financial Year	The project is not considered viable to undertake - Senqu LM will have to establish a buy back centre for this project to be considered. Remedial Action It is planned to develop Co - ops which will be more sustainable for waste
4 & 9	Creation of a conducive environment for local economic development and growth and unleash the potential for job creation : Waste Management /Recycling	Installation of weighbridges (lady Grey & Barkly East	Waste Management Officer /Manager Community Services Allocated Budget R 450 000.00	Absence of weighbridges	Record the types and quantities of waste /accurate data on landfill site activities at any given time/Enhance efficiency /generate revenue /create employment /Diversion of waste from landfill /create additional recycling opportunities so as to help the community meet its waste minimization objectives and obligations.	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Facilitate the Procurement / & installation of weighbridges (lady Grey & Barkly East)	Construction of Barkly East weighbridge was completed as planned by June 2013. It was not predicted that there would be electricity challenges ,currently electricity is being installed on completion the project will be handed over. The project will be fully completed in the next financial year this as a result of insufficient funds .The Lady Grey weighbridge is deferred to the next financial year - expenditure R909 875	Construction of a weigh bridge in Lady Grey by March 2014	Variance in expenditure in the expenditure R 459 875.00 Remedial Action complete installation of electricity at the weighbridge .The Lady Grey weighbridge is deferred to the next financial year and incorporated as a target in 2013/2014 FY

National KPA 1: Local Economic Development cont.

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1 & 13	Safety and security : Creating a safe and secure environment by ensuring all buildings & facilities are protected	Provision of security services at identified Municipal Buildings /Facilities	Corporate Services Directors/All s56 Directors /SCM /Allocated Budget R 250 000.00	During preceding FY no security at municipal & facilities /vandalism of buildings & facilities	Protection of municipal buildings /infrastructure /Efficient and optimum utilization of Resources /Improved Service Delivery	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Manages & facilitates the provision of security at critical identified areas where municipal buildings and facilities are housed /assessment of area where security is required /procurement of security services /personnel	Achieved / ongoing Services of the security company (Otia Security Company) have been procured for the following buildings, Barkly east offices, Lady grey main office, Sterkspruit , Mayors' house. Expenditure (April = R165 000, May = R165 000, June R154 000) . The over-expenditure on the budget was caused as results of appointing more security guards during the Sterkspruit unrest , these were subsidised /paid from the Job Creation vote / budget.	No target planned for the 2013/2014 Financial Year	The over-expenditure on the budget was caused as results of appointing more security guards during the Sterkspruit unrest , these were subsidised /paid from the Job Creation vote / budget.

National KPA 2: Service Delivery												
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Traffic												
12	Financial Viability : Compliance with prescribed legislative framework /Effective management of infrastructure & facilities (Traffic Management)	Infrastructure & facilities of the Traffic Test Station :Driver Licence Test /Training Centre (Sterkspruit)	CFO /Chief Traffic Officer Allocated Budget R 1,200 000.00	Established Licensing centre in Sterkspruit /not resourced /application to extend the centre to include Testing to DoRt awaited	Enhanced revenue /established licensing test centre /service delivery closer to the community	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Construct Drivers test centre & resource the licensing centre established in Sterkspruit /application to DoRT to extend the license to include a testing centre /establish a test centre facilities & resource test facilities	The Construction is completed and resources in place required for operational efficiency of the centre - only functioning as a licensing centre - extension to include a drivers test centre is awaiting DoRT approval . Dependent on approval from DoRT.	Renovation Barkley East Testing Centre - New Indicator * Noted :2013 /2014 FY: This target is housed in the 2013/2014 IDP under Service Delivery in the 2013/2014 SDBIP it is housed in Financial Viability - The target in essence has not been changed --the target has simply been housed in a more appropriate KPA - these changes will be formally be addressed during the financial year.	Noted The eNatis Offices in Sterkspruit were damaged during service delivery protests. this target had reliance DoRT approval and this not fully achieved as planned target notwithstanding challenges raised. It was originally planned that the test station would established by June 2013 this however could not be done as Dept. of Transport did approve the application and as a result the target cannot be carried over to the next financial year .	

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Traffic												
1 & 12	Promote effective and inspiring governance & legislative compliance	Oversight and management over the effective operation of the Motor vehicle registration facility	Chief Financial Officer / Chief Traffic Officer	Improved Governance :Signed SLA / improve service delivery quality Compliance reporting to DORT	Compliance with the Dept. of Transport service level agreement report	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management & control of Traffic Division ensuring it is renders a efficient & effective service & is in full compliance with Road Traffic Act :Law enforcement / Licensing/testing /roadworthy /entails section (learners /drivers licences / put measures in place to manage; monitor and control administrative & financial compliance /Manuals are updated and or updates purchased through SCM /Monthly updates on traffic statistics & traffic division reports ,filling of traffic documentation etc.	Compliance with the Dept. of Transport service level agreement report - ongoing monitoring of the administrative & financial compliance Monthly reporting SC /Council /Statistics to DORT not withstanding the continued Political unrest in Sterkspruit.	The following targets have been set for 2013/2014 FY 1. Purchase 2 vehicles for traffic section 2.Testing for Learners and Drivers Licences - New Indicator- 3.Registration and Licensing of Vehicles - 12 Monthly Reports on numbers of vehicles registered and licensed (new indicator) in fact only Target 1 ..the purchase of the 2 vehicles is a new indicator * Noted : This target is housed in the 2013/2014 IDP under Service Delivery in the 2013/2014 SDBIP it is housed in Financial Viability - The target in essence has not been changed ---the target has simply been housed in a more appropriate KPA - these changes will be formally be addressed during the financial year.	None	
12	Financial Viability: creating an environment of effective, accountable and viable financial management with reliable and accurate database/improving service delivery quality (cost ,effectiveness and efficiency	Provide a effective and efficient ITC Service by Maintaining all ITC equipment	CFO /IT Manager / IT Technician/IT Policy /reporting	System maintenance performed	Legal compliance / Improved IT controls / infrastructure and efficiently managed ITC network infrastructure	Decrease in IT turnaround time - less than 500 complaints annually - Systems reports	Ongoing - statistics not kept	Maintain IT hardware & software /provision of report quarterly on maintenance carried out / 100% / quarterly report on maintenance carried out	All faults are logged on "issue manager" and attended timeously. 198 faults were logged on issue manager during Q3 & Q4)	Systems downtime for emails, intranet and internet as a result of hardware or network failure - 3hrs per incident new indicator	Ongoing Maintenance of all ITC equipment	

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12 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Provision of a effective and efficient ITC Service /effective management of ITC infrastructure by ensuring implementation of a disaster recovery plan ensuring that council does not suffer losses or delays due to back-ups not done on a daily basis	MM/ CFO /IT Manager / IT Technician/IT Policy /reporting	backups done /no formal reports The disaster recovery plan used by the municipality is in a draft format, it is required to be tested for effective operation & required to be approved by council.	Legal compliance / efficiently managed ITC & Improved IT controls - data integrity and protection of all information and computer systems /daily backups protection of all information and computer systems	Decrease in IT turnaround time Customer complaints less than 500 complaints annually / System check and reports	Disruptions reported are attended to within 48 hours (no statistics provided)	Disaster recovery Plan implemeted - data integrity and protection of all information and computer systems - protection of all information and computer systems back ups are done as per plan -quarterly reports from B & T (IT division)	- Disaster recover plan in place (approved by council on 28 February 2013)/Back ups done according to plan Evidence to be presented that support the implementation of Disaster recovery and evidence of the plan and a register of back ups(evidence that Back ups done according to plan - register of back ups done.	ITC Maintenance : an effective and efficient ITC Service : Target no 1 : Annual Maintenance of ITC hardware & software - maintenance checks. Target no 2.:Disaster recovery Plan implemented Back ups done according to plan. 3.Resolve issues raised from the IT Audit - 4 Quarterly reports * Noted :2013 /2014 FY: This target is housed in the IDP under Municipal Transformation & Institutional Development in the SDBIP 2013/2014 it is housed in Financial Viability - The target in essence has not been changed ---the target has simply been housed in a more appropriate KPA - these changes will be formally be addressed during the financial year.	* Noted :2012 /2013 FY : The target: "ITC Service /effective management of ITC infrastructure: implementation of the disaster recovery plan/back-ups are done as per plan /quarterly reports (IT division) was a target that was reflected in the IDP under Municipal Transformation & Institutional Development Budget & SDBIP , <u>this target was placed and reported on under "Service Delivery" within the SDBIP and all quarterly reporting</u> . It is reflected that this target was linked to goal 12 focus area Financial Viability as per the Budget & IDP reconciliation tables SA 4, 5 & 6 tables. used in the focus area Financial Viability. These budget tables Financial Viability and Municipal Transformation & Institutional Development had almost identical wording and in table SA 6 Financial Viability and Municipal Transformation & Institutional Development were combined with similar wording ,referencing financial viability. Goal 12 is predominately financial viability and Municipal Transformation & institutional Development is Goal 13. Additionally, it must be noted that the IDP did not have goal numbers these were only within the budget & SDBIP. The strategic focus areas also are worded slightly differently from those that are reflected within the IDP and SDBIP. (the SDBIP and IDP do however correlate). This had been acknowledged formally as representing a challenge at time and efforts were at the time to ensure alignment. The target in essence has not been changed ,the target has simply been housed in a more appropriate KPA - these changes will be formally be addressed during the financial year.	

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Service delivery Projects related to Community Services Directorate												
1 & 14	Social Development : Safety and security : Creating an environment & Provision of adequate cost effective sustainable basic services	Environmental Management/Commonage management : Maintenance of pounds municipal pounds	MM/ MIG : PMU Manager /Community Services Manager /IED Officer /Rangers : Allocated Budget : General Expenditure : Advertisements R 2 120.00/ Repairs & maintenance R 1 632.00 CAPEX R 500 000.00	Poor management of commonages due to Human capital & financial constraints /Plan outdated on review was rejected /camps not adequately fenced /stock not rotated /Commonage Management /Committee established with emerging farmers /meeting quarterly /agreement with emerging farmers to do stock counts bi annually /Poor pound infrastructure in Lady Grey & Barkly East /the pound in Sterkspruit established but same is not resourced - this is a under developed area that requires focus.	control & proper structured commonage management /Effective enforcement of by laws /Reduction of animal nuisance/Improved traffic safety	Review Commonage management policy /camps fenced	Commonage Management Plan not finalized / annual commonages leases not completed due to disputes with the users (communities)and planned fencing not achieved	Manage & monitor the implementation of Commonage Management Plans for Lady Grey , Rhodes and Barkly East / Implementation of Commonage Management Plan /Committee established with emerging farmers /meeting quarterly /agreement with emerging farmers to do stock counts Bi annually monitors & ensures compliance with the arrangement regarding community run commonages	Not fully achieved : Commonage Committee for Barkly East functional , the Lady Grey Committee is defunct due to political interference , / 2 meetings with emerging farmers of Barkly East were held on 12/02/2013 and 24/06/2013	Single Targets set in the 2013/2014 2 targets documented in the IDP and 4 SINGLE targets set in the SDBIP as follows : 1. Maintain and Repair fencing - Quarterly Reporting 2. Stock Register Developed and maintained 30 September 2013 3. Fencing Repairs in commonages - quarterly Reporting Control Stray Animals Purchase 1 Light Delivery Vehicles for Community Services target 5 is housed under the KPA Financial Viability	Overall this target since 2011/2012 has <u>not been able to be achieved</u> due to many and varied challenges - The commonage plan could not be developed as there were difficulties in obtaining the Farmers co – operation. Stocks counts were not done and not all commonages leases. could be signed. The Directorate further has limited resources (human capital & financial and as a result of these challenges this project could not be completed , the need exist to make provisions for the project in the 2014/2015 financial year to address issues of of funding and human capital - a new post has been created on the organizational structure for a IED Officer to fulfill commonage management functions in this way the challenges associated with achieving this target will addressed.	
14	Provision of adequate cost effective sustainable basic services	Environmental Management/ Pound & Commonage management : (manage usage of the Commonage s / Commonage leases	Community Services Manager /IED Officer /Rangers : Allocated Budget : General Expenditure : Animal Control R 2 332.00	Absence of Lease agreements with commonage users /no control /Informal arrangements has resulted in users not complying with Poorly resourced section /lease agreement in existence but not monitored /non compliance / the farms used for Barkly East commonage users are currently overgrazed /agreements	Decrease in illegal commonage use /increase in related revenue /increase livestock control	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Manage and monitor all commonage leases by ensuring all leases for the use of commonages are signed annually so as to ensure compliance with grazing arrangements (informal arrangements to be formalized)/monitor compliance and ensure - the implementation of by laws and that Rangers impound animals of non complaint users	All required lease agreements a 3yr basis were signed as required (NOTED : no lease agreements signed in Q4) Political interference is making it impossible for the administration to monitor compliance completely. Therefore no fines have been issued in this regard .	Control Stray Animals - Quarterly Report on Stray Animals Impounded - new indicator (noted not a new indicator - this was a component of a target during the previous FY	Political interference has made the achievement of this target impossible for the administration to monitor compliance <u>completely</u> . By laws not implemented and no warnings and or fines issued due to human capital shortages <u>Remedial Action</u> the by laws are due to be reviewed during the financial year , Supervisors (trained during the previous FY) will as part of their day to day supervisory duties perform Peace Officers duties , more proactive action will also be taken once the IED Officer is appointed.	

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Service delivery Projects related to Community Services Directorate											
14	Social Development : Safety and security : Creating an environment & Provision of adequate cost effective sustainable basic services	Formalization /Re - vitalization of Pounds	Community Services Manager /IED Officer /Rangers : Allocated Budget : General Expenditure : Advertisements R 2 120.00/ Repairs & maintenance R 1 632.00 CAPEX R 500 000.00	Poor pound infrastructure in Lady Grey & Barkly East /the pound in Sterkspruit established but same is not resourced - this is a under developed area that requires focus.	Reduction of animal nuisance/Improved traffic safety	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management & maintenance of pounds municipal pounds as per maintenance schedule and targets Facilitate the Re - vitalization of Pounds in Lady Grey & Barkly East	Target not Achieved .The development of the pound in Barkly East delayed , and was planned to commence in May 2013 however the appointed contractor was delayed by not securing a guarantee for the work . The appointed contractor is to start in the first week of July 2013 (the new Financial year).The funding allocated was for fencing of the pound which was started in May 2013 award made in June 2013 this too will go over into the next financial year	Single Targets set in the 2013/2014 2 IDP Construction/Renovation of an animal pound in Barkley East by June 2014 2.Construction of an animal pound in Lady Grey by June 2014	Targets carried over to the new Financial year
1, 4, 10, 11, 13 & 14	A transparent and performance driven institution capable of effective service delivery with sound administration	Management & implementation of Directorates By Laws : Crèches	Related By law /Community Services Manager / IED Officer /Supervisors	Lack of accurate data / Poorly resourced section (lack of human capital & related skills)/lack of control - Poor implementation & policing of by laws notwithstanding identified staff (supervisors) in the Directorate have been sent on training and are accredited peace officers	Legally Compliant crèches operating in compliant conditions / Implementation of control environment /revenue enhancement /Improved accountability/enhance efficiency & contribute to service delivery	Not a specific target in 2011/2012 Financial Year other than Peace officers are being trained to enforce bylaws. By laws need to be revised to include punitive measures	Not a target in 2011/2012 Financial Year - notwithstanding no target set - by laws still not revised peace officers have been trained but not effective due to other jobs they have to perform	Manage /monitor and report on implementation of by laws related compliant crèche's /identifying crèches / operating illegally in illegal conditions (inclusive of building compliance)	by laws have not been revised yet and therefore could not be implemented	No specific target planned for the 2013/2014 Financial Year other than SDBIP 2012/2014 Target related to All (Directorates) By-Laws reviewed and promulgated by 31 May 2014 2. related target Issuing of business Licenses - all qualifying businesses issued with Licenses by 30 June 2014 target 2 housed in KPA LED	The target will only be achieve if the buildings are found to be compliant and also with the reinforcement of the functionality of peace officers. Peace office training has been implemented .Enforcement and implementation can only be managed once all the by laws are reviewed

National KPA 2: Service Delivery												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
10	Provision of adequate cost effective sustainable basic services	Manage and monitor the provision of library services to all resident and visitors : Monthly library activities & statistical reports to Province / Monitor accessibility of the library service to all resident and visitors	Community Services Manager / Librarians /library staff	Monthly reports on library activities / Procedures not fully adhered to - No supporting documentation for issuing of fines Libraries hours shortened /closed due to staff absence /shortage of staff /non accessible libraries resulted in complaints from the community	Improved Governance :improve service delivery quality (Library services)	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Oversight & monitoring of Library service in respect of performance of library Administrative functions /Monthly library statistical reports & activities to province / compliance with procedures for issuing of library fines /Assess and monitor accessibly of library hours	Library circulation & library activities reports & library are being submitted on monthly basis to the director for the standing committee/systems and procedures are there to control administration of libraries/libraries do not have a computerised system in place ,a manual system in place.	Regular library hours / reporting to DSRAC (Combined with the target signing of SLA with DSRAC)	None	
1 & 10	Provision of adequate cost effective sustainable basic services	Provision of library services to all resident and visitors, promote a culture of reading and lifelong learning	Community Services Manager / SLA concluded with DSRAC /DRAC/Senqu Budget allocated R741,766.00	SLA signed in previous FY / Delays are experienced (due to no fault of Senqu LM) due to no response from DSRAC /MEC has pronounced discomfort with signing of SLA's with local LM's/Monthly reports on library activities / Procedures not fully adhered to	Improved Governance :improve service delivery quality (Library services)/promote a culture of reading and lifelong learning	1 SLA signed with DSRAC by 31 July 2012	Achieved	Facilitate the signing of Library SLA with DSRAC by July 2012	Library circulation & library activities reports & library are being submitted on monthly basis to the director for the standing committee/systems and procedures are there to control administration of libraries/libraries do not have a computerised system in place ,a manual system in place.	1 SLA signed with DSRAC by 30 September 2014 / regular library hours / reporting to DSRAC	Noted the date has been amended from 31 July to 30 September annually	

National KPA 2: Service Delivery											
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Cemeteries											
10	Provision of adequate cost effective sustainable basic services	Effective management of infrastructure & facilities / Fencing of Cemeteries in the urban areas	Manager Community Services / Supervisors R 500 000 (as per budget)	On going Programme for fencing of cemeteries/Not all Cemeteries have adequate fencing/Fencing the cemeteries in Barkly East have been identified as critical	Fenced facilities / Improved cemetery facilities and improved service delivery	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management of cemeteries :Rehabilitation and Fencing the cemetery facilities (Fencing of cemeteries in Barkly East have been identified as critical)/ Monitor implementation of programmes for Fencing in the urban areas /weekly /monthly & quarterly reporting (3 reports per quarter)	Not achieved as planned - Tender has been issued in the last quarter (Q4) .The fencing of the Barkly East Cemetery delayed and will start in the first week of July 2013	Lady Grey Cemetery fenced by 31 May 2014	The contractor unable to secure a guarantee as a result of her SMME status . The PMU manager instructed the contractor to start without the guarantee (Senqu LM will recover the the guarantee from the first payment certificates). There was however no payment up to the end of the quarter - by 30 June 2013.
10	Provision of adequate cost effective sustainable basic services	Effective management of infrastructure & facilities / Maintain Clean and upgrade facilities: Cemeteries	Manager Community Services / Supervisors	Financial constraints & lack of human capital (no dedicated staff allocated to cemeteries function)	Maintenance Programme / Plan resulting in improved and maintained facilities/ enhance service delivery	Compliance with maintenance schedules for parks, sidewalks and open spaces Cemetery maintenance as per maintenance schedule and plan an electronic cemetery register established	All reports on maintenance and cleaning campaigns provided monthly. Maintenance Schedule/ Monthly Implementation Reports /Cemetery maintenance as per maintenance schedule and plan/No funding for establishment of electronic cemetery register /the information is being captured into a excel spread sheet	Management of cemeteries by monitoring the cleaning of cemeteries (grass cutting - verges & open spaces)/ Monitor implementation of programmes for cleaning of cemeteries by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council (3 reports per quarter)	Programmes for cleaning of cemeteries are monitored and monthly & quarterly reporting (3 reports per quarter)are submitted to the SC Notwithstanding the monthly reporting the Target has not responded to sufficiently detail is required in terms of the progress in respect of implementation of programmes for upgrading & cleaning of cemeteries in the rural & urban areas	Two targets planned in SDBIP : 1. Build, control and maintain cemeteries - 4 Quarterly Reports on control and maintenance of Cemeteries . 2. Cemetery operational Plan Developed by 30 July 2014	None
10	Provision of adequate cost effective sustainable basic services	Establishment of a new cemetery in Barkly East (R 3 Million) - over a three (3) year period (MIG funded) /identification /identification of other land suitable for additional cemetery space	MIG /PMU Manager/Community Services Manager /R 500 000.00/ Funding from MIG / EIA/Appointed Consultant / Progress on implementation/ Establishment Plan/reports on identification of other land suitable for additional cemetery space	EIA conducted was not approved, a challenge still exist with land suitable for additional cemetery space , other suitable sites are in the process of being identified /sourced.	Legal compliance / Approved and viability of site/s for establishment of cemeteries /available sites for burials /enhance revenue	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Facilitate the establishment of a new cemetery in Barkly East/identification of other land suitable for additional cemetery space	In progress - Expenditure by Q 4 R 347 000 on the preparation for EIA this has not been approved yet due to objections from a nearby farmer during Q4 R75 886 was spent - EIA not completed yet delayed by objections by a neighbouring farmer we await report in response to the objection.	Conduct EIA's for 3 cemeteries (1 in ward 10 Sterkspruit, 1 in ward 11 Herschel and 1 in Barkly East) completed by 31 May 2014 - New Target	Target carried over the new FY 2013/2014 . Noted that targets set over a 5 year period during the 2012/2013 differ - have been reviewed in 2013/2014 FY. (The IDP 2013/2014 currently indicates targets for 1 year planned per quarter (quarter 1 to quarter 4) This target is dependant on EIA approval (three year project - MIG funded)

National KPA 2: Service Delivery											
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Cemeteries											
10	Provision of adequate cost effective sustainable basic services	Pauper Burials	Manager Community Services /Supervisor/s/ Cemetery staff /pauper burial requests R 3180	Pauper Burials performed on request	Improved accountability and governance /compliance with pauper burials procedures / Improved controls /Updated and available data electronically	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Monitor and ensure pauper burials are performed as per pauper burial policy and procedure same occurs within two (2) weeks of request	Pauper burials are performed as per pauper burial policy and procedure same occurs within two (2) weeks of request . No pauper burials recorded in in Q1 ,Q2, Q3 and Q4	Pauper Burials done on a needs basis - planned that 2 families will assisted during FY (on application)	None
10	Provision of adequate cost effective sustainable basic services	Management and implementation of a electronic cemetery register (computerised records management system) for all the cemeteries for the implementation of the cemetery records management programme/ Facilitate the Installation of a computerised records management system for all the cemeteries /report quarterly	Manager Community Services /Cemetery data (excel & SEBATA)/Community Services division will facilitate with SEBATA SP to develop a SEBATA module)	A tender inviting suitable SP non responsive .Internal register has subsequently been developed & In progress /On going Programme for population / capturing & transfer of all data /Lady Grey Town & Townships have commenced in 11/12 FY /the process of transfer of data will take 3 years to complete /Section is poorly resourced /no dedicated support staff to capture the data /Establishment of a SEBATA Module not been prioritized for 2012/2013 FY	Improved accountability and governance Efficiently managed records system / Improved controls /Updated and available data electronically	Plan an electronic cemetery register established (Noted this target was a component of the target related to Compliance with maintenance schedules for parks, sidewalks and open spaces Cemetery maintenance as per maintenance schedule and plan)	No funding for establishment of electronic cemetery register /the information is being captured into a excel spread sheet	Facilitation & implementation of a electronic cemetery register & monitoring cemetery records and related administration /monthly & quarterly reporting (3 reports per quarter)/(Population /capturing and transfer of data will occur over a three (3) year period	The Lady Grey register has been updated , Barkly East register was locked in a safe by an employee who left Senqu LM and the key has not been located, There are no records for Sterkspruit ,Rhodes and Rossouw cemeteries are informal and therefore not recorded	Provision of Burial Plots new indicator 4 Quarterly Reports on the number of plots provided for communities - noted whilst this target has been planned for 2013/2014 the booking and provisioning of burial plots will be a challenge to manage without proper records & registers.	Overall this target has since 2011/2012 not been fully achieved - There has been no funding to accommodate the electronic cemetery register & notwithstanding the information continues to be captured on an Excel spreadsheet.Lady Grey register has been updated. There are additionally limited human capital resources and as a result this project could not be completed - Remedial Action a Request has been made to plan for Sebata Module in the future when funding becomes available -as a direct consequence this target should continue to move forward & be included in the IDP and SDBIPs of the following FY 2013/2014 nothwithstanding it was not a planned target , this so as to ensure accountability and follow through , and the inclusion of this target will be formally reviewed during the Financial year (2013/2014).

National KPA 2: Service Delivery												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
Service delivery Projects related to Community Services Directorate												
Halls												
10	Provision of adequate cost effective sustainable basic services	Effective management of infrastructure & facilities / Maintain and renovate / upgrade facilities :wards 16 Rhodes (over three (3) years) R 1 , 5 Million	Community Services Manager /supervisors / PMU Manager/ Appointed Contractor /Allocated budget R 650, 000.00	Newly planned facility :No Hall exist in Rhodes (ward 16)	Infrastructure development/accessibl e central community centre accommodating community needs /improved service delivery /Community Halls embraced as community assets of value/facility and will benefit inhabitants of Rhodes	Nkuleleko Hall renovated and upgraded as per Halls Maintenance Programme /Reports and Progress	Halls renovated and upgraded as per Halls Maintenance Programme (Nkululeko Hall)	Facilitate the Construction of a Hall in Rhodes - ward 16 (Phase 1)/Rossouw Community Hall: R 500 000	Target achieved 3 months after planned target date . MIG project and was completed as per schedule (The Completion Phase 1 as per project construction plan Hall in Rhodes - Completed (R 2 152 378) MIG /ward 16 Transwiler Community Hall: R 500 000)Rhodes was a stand alone project not part of the project of renovation	IDP Building of 1 Hall per ward - Build a Hall in ward 3. SDBIP : Construction of an indoor recreation community facility (Hall) in Ward 3 /Renovate Herschel indoor recreation community facility (Hall) June 2014 .-Commence with renovations in Q2 and complete the Hall by Q4)	Project delayed due to Re - tenders & the violent uprising experienced in Sterkspruit - progress to be facilitated and monitored - target carried over into next FY	

National KPA 2: Service Delivery												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
Service delivery Projects related to Community Services Directorate												
Halls												
10	Provision of adequate cost effective sustainable basic services	Effective management of infrastructure & facilities / Maintain and renovate / upgrade facilities :Halls Phase 1 : Fairview Hall /Lady Grey Hall/Barkly East Hall/Hershel (over three (3) years)	MIG /PMU Manager/ Community Services Manager /supervisors / Appointed Contractor /Allocated budget /s MIG funded :Fairview Hall R 500 000.00 /Lady Grey Hall R 500 000.00 //Barkly East Hall R 500 000.00 /Hershel Hall R 500 000.00 /Rossouw Community Hall: R 500 000 Additional Toilets Bunga Hall: R 150 000	Poor infrastructure - Halls in a bad state of repair	Infrastructure development/accessibl e central community centre accommodating community needs /improved service delivery /Community Halls embraced as community assets of value/facility /benefit the community (users)/ Renovated & upgraded facilities	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Facilitate the construction /upgrade of Halls Phase 1 : Fairview Hall /Lady Grey Hall /Barkly East Hall /Hershel Hall /Rossouw Community Hall Additional Toilets Bunga Hall (over three (3) years) R 1 , 5 Million a year	Target planned was planned to be completed by Q3 and as such <u>target milestones have not been fully achieved as planned</u> - Renovations/upgrading's have been implemented within the available budget as per the Halls Maintenance Programme (Nkululeko Hall) Toilets Bunga Hall: R 150 000 -Bunga Hall project delayed due to tenders exceeding the budgeted amounts (went on re tender) & by the uprising experienced in Sterkspruit. • MIG projects . Notwithstanding progress did not occur in the manner required and many delays were experienced. Tenders were issued within the second quarter and responses were high. In terms of the new tender issued within the quarter the project is expected to commence in June 2013 and carry over into next FY	IDP: 3 Halls to be renovated no target set, other than in the outcome indicator it reflects completed halls by 31 March 2013 completed maintenance of Rossouw . In the SDBIP 2013/2014 - Single Targets set in the SDBIP 1. Phase 2 Renovation of indoor recreation community facility (Hall).Phase 2 Renovation of indoor recreation community facility (Bhunga Hall additional toilets)3.Renovate Herschel indoor recreation community facility (Hall). SCM Processes / Service Provider Q1 , Q2 renovations start, All the Projects to be Completed and Handed over in Q4 . Related SDBIP target 2.Purchase a polisher for usage in cleaning of community halls target housed in Financial Viability	Target carried over to the next Financial year	

National KPA 2: Service Delivery													
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Service delivery Projects related to Community Services Directorate													
Sports fields													
11	Provision of adequate cost effective sustainable basic services	Sports grounds & Sportsfields maintained renovated and upgraded according to Maintenance Programme/s	MIG PMU Manager /Community Services Manager /Appointed Contractor /Allocated budget R 3, 993, 570.00 /Supervisors	Existing facilities vandalised /lack of human capital (no dedicated staff allocated to oversee sports fields)	Upgraded sports field facilities /improved service delivery	Upgrading of Khwezi Naledi community hall and Upgrading lighting of sportsfields /stadium lights for Khwezi Naledi by June 2012	Limited by financial resources, certain projects were undertaken and project milestones achieved in respect of municipal halls and sporting facilities. Kwezi-Naledi Hall was fenced and renovated and sportsfields had minor issues addressed.		Sportsfields maintained and upgraded according to Maintenance Programme : Patrick Shibane Sports ground Phase 1 (over 3 years)	Not fully achieved as planned beyond control of CSSD - Sterkspruit Sports field: 78.9% (R 2 919 691)- the upgrade could not be completed in June 2013 due to the violent wild cat strikes in Sterkspruit, there were delays in February and April. An extension of one month has been requested /expenditure in Q4 R 1 841 364		IDP 2012/2013 : As part 5 year target by June 2014 reflected Upgrading of Rhodes Sportsfields - IDP 2013/2014 (noted the IDP 2013/2014 reflect an annual target - upgrading of Barkly East Sport facility SDBIP : Target 1 : upgrading of Barkly East Sport facility by 30 June 2014. Target 2: Construction of 2 new sports facilities in Ward 2 and Ward 13 Target 3. Monitoring and maintenance programme consolidated by December 2012 - signed SLA with traditional Leaders	Remedial Action Patrick Shibane to be completed by July 2013

National KPA 2: Service Delivery															
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Service delivery Projects related to Community Services Directorate															
Sports fields															
11	Provision of adequate cost effective sustainable basic services	Identification and Establishment of a new sportsfields (Sterkspruit & Rossouw) (Sterkspruit by June 2013) & (Rossouw by June 2014)	Neighbour hood development grant /Traditional Authorities/council /Community Services Manager	No sites identified / Challenges with land tenure rights , especially in Sterkspruit ,rural areas and surrounding villages /no facilities in rural areas /facilities established are being vandalized	Infrastructure development in rural areas access to Sports facilities /playing fields catering for community needs/improved service delivery	Identify suitable sites for the establishment / development of sportsfields (Sterkspruit)/ Facilitate meetings and participation of Traditional leader /stakeholders to secure site / land for the development of Sportsfields /playing fields /enter into agreements /SLA's	Kwa Gcina and Naledi sportsfields are under construction the construction will overlap over two financial years. Interference from the civic association	Identify suitable sites for the establishment / development of sportsfields (Sterkspruit)/ Facilitate meetings and participation of Traditional leader /stakeholders to secure site / land for the development of Sportsfields /playing fields /enter into agreements /SLA's	Construction of Naledi sportsfields: 6.6% (R 99 865) Due for completion in August 2013. Construction of Kwa Gcina sportsfield: 6.8% (R 99 865) Due for completion in August 2013 - the construction will overlap over two financial years. We still experience interference from the civic association	Construction of 2 new sports facilities in Ward 2 and Ward 13 - New Indicator (IDP specifically indicates Building of Sportsfields in Zava and Gcina) SDBIP 2013/2014 does not specifically identify the sportsfields - target is Construction of 2 new sports facilities in Ward 2 and Ward 13	Target has been in part carried over from the previous FY (Kwa Gcina sportsfield) - and is a <u>new indicator in part / target as indicated in the SDBIP 2013/2014</u> . : Noted : In the quarterly reporting 2013/2014 it was reported that 2 Sportsfields are currently due for construction in <u>KwaGcina and Naledi</u> and this was due to a consultation with communities and Traditional leader . There are other 2 applications that have been made to the National Department of Sports Recreation Arts and Culture. The survey of suitable sites /collection of data & consolidation of findings and Enter into SLA's with Traditional Leaders (TA's) on reaching agreement " this target was not fully achieved due to not reaching agreement with Traditional Leaders.				

National KPA 2: Service Delivery cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Sports fields											
11	Provision of adequate cost effective sustainable basic services	Sportsfields maintained and upgraded according to Maintenance Programme	Community Services Manager /Superintendent / Supervisors Appointed Contractor /Allocated budget R 45, 191.00	Ongoing Programme /general Maintenance :grass cutting /mowing, grading /ploughing & cleaning/Financial constraints	Improved accountability and governance / Compliance with maintenance schedules for parks, sidewalks and open spaces/Improved Service Delivery facilities	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year - notwithstanding no target set - Ongoing Programme /general Maintenance :grass cutting /mowing, grading /ploughing & cleaning/Financial constraints experienced	Maintenance and upgrade of Sportsfields /implementation of maintenance programmes (general maintenance /grass cutting /mowing, grading /ploughing & cleaning by physical inspection /evaluation & completion of inspection reports / progress (3 reports per quarter)	All urban area sportsfields are maintained as per the approved maintenance plan and reports are submitted to the standing committee. Maintenance programme was developed and implemented reflected in monthly reports to SC report on R45 000 spent on maintenance	No target planned for the 2013/2014 Financial Year	None
Parks and Public Spaces											
10	Provision of adequate cost effective sustainable basic services	Effective management of infrastructure & facilities / Maintain and upgrade facilities :public parks, open spaces	Community Services /Allocated divisional Supervisors and staff	Ongoing Programme /Maintenance :grass cutting /mowing, grading /ploughing & cleaning/Improved Service Delivery facilities	Improved accountability and governance / Compliance with maintenance schedules for parks, sidewalks and open spaces	Compliance with maintenance schedules for parks, sidewalks and open spaces Cemetery maintenance as per maintenance schedule and plan an electronic cemetery register established	All reports on maintenance and cleaning campaigns provided monthly. Maintenance Schedule Monthly Implementation Reports	Maintenance and upgrade of parks, sidewalks and open spaces/ monitoring the implementation of programmes for grass cutting upgrading, design and landscaping / by physical inspection /evaluation & completion of inspection reports / progress (3 reports per quarter)	Parks are maintained on monthly basis and reports are submitted to standing committee. The Standard Operating Procedure manual is still being developed for this exercise	Two targets set within in this functional area: IDP indicates Target : Develop cleaning operational plan - 4 quarterly reports (set in both the IDP & SDBIP) 2. Re Establishment of a park in Barkly East by 30 June 2014 (new indicator) 3. Purchase a mower for usage in cutting of long grass along the municipal roads by Dec 2013 - target 3 is housed under the financial variability KPA .	None

National KPA 2: Service Delivery															
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ Annual Target/	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ Annual Target/	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Service delivery Projects related to Community Services Directorate															
Waste Management															
4 & 10	Provision of adequate cost effective sustainable basic services	Provision of a efficient and economical Refuse removal/Waste collection service : Backlogs - service Delivery - In terms of Municipal Performance Regulations /Provide reliable and quality refuse removal services to all	Allocated budget : Staff R 4,953,716.00 /Relief personnel R 92,235.00/ Community Services Manager /Waste Management Officer /Supervisors and allocated staff	Extension of the service is hampered by shortages of human capital /vehicle & financial constraints No backlogs in urban areas . Backlogs exists rural areas /43 000.00 households in Senqu LM of which 17 000.00 receive service related refuse removal. Services have increased form 11.2% to 22.6% (2007 - Stassa) - 77.4% consists of rural areas not serviced /Services /Access to area in Hershel has been extended and formalized - 727 additional households serviced	Improve performance as a whole - working to improve levels of service delivery / Ensuring appropriate systems is place for solid waste management & Refuse/Waste removal from all residences, and built up areas as per the Waste Removal Plan/schedule	% of households with access to basic level of waste collection per urban area	Backlogs exists rural areas /43 000.00 households in Senqu LM of which 17 000.00 receive service related refuse removal. Services have increased form 11.2% to 22.6% (2007 - Stassa) - 77.4% consists of rural areas not serviced /Services /Access to area in Hershel has been extended and formalized - 727 additional households serviced	Access to basic levels of service and achieve the following levels of availability: Increase Access to basic levels of service and to increase the levels of availability of refuse removal to extension areas in Sterkspruit taxi rank & shopping centre and to 300 additional households in Steve Tshwete by June 2013	Taxi rank Sterkspruit - Completed (R 12 403 425) (MiG Project) - The Sterkspruit taxi rank is not in operation yet, but we had made arrangements to have people maintain cleanliness through the job creation programme, it has been extended to Steve Tshwete and the new houses in Barkly East through the same programme. Backlogs & free basic services : No. of Indigent (poor) beneficiaries receiving Free Basic Refuse Removal 3492 - R 3,944,624.39 . Estimated backlogs	No target planned for the 2013/2014 Financial Year Noted reported on in the s46 , Annual report and s72 report 2011/2012	Tender issued in the last quarter of the FY and the project was expected to commence before the end of the Financial year. However the funds are not adequate to complete the project. Remedial action reporting information/verification /evidence made available to verify that the service has been extended as planned to 300 additional households in Steve Tshwete by June 2013.Noted : Increase Access to basic levels of service and to increase the levels of availability of refuse removal to extension areas New Rest and Tenbank documented as a Target in the in the IDP 2012/2013 - planned to be achieve by June 2014 - In the IDP 2013/2014 IDP the target is no longer applicable and there not reference to extending the levels of refuse removal service to identified areas.				

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Service delivery Projects related to Community Services Directorate													
Waste Management													
4 & 10	Provision of adequate cost effective sustainable basic services	Provision of a efficient and economical Refuse removal/Waste collection service : Refuse /waste removed from all residences, and built up areas as per the Waste Removal Plan	Waste Management Officer /Manager Community Services /Regular monthly reporting from Supervisor/s/Waste Removal Plan	Operations management plan /schedule for waste management in place regular collection as scheduled for Urban /business	Land quantities of waste /accurate data on landfill site activities at any given time/Enhance efficiency /generate revenue /create employment /Diversion of waste from landfill /create additional recycling opportunities so as to help the community meet its waste minimization objectives and obligations.	Refuse collection as per schedule /Waste Management Plan / EIA to be conducted by Service Provider./ Sterkspruit disposal site	Waste collected as scheduled / Monthly reporting from CSSM/EIA not approved for new solid waste sites. It is recommended that this target be re-defined and that funding be channelled elsewhere. As highlighted within the AFS: the fact that the municipality does not have a permit or license for all of the landfill sites currently, could result in liability for a penalty in terms of section 24G of the Environmental Conservation Act.		Oversight and management of refuse function & refuse collection as per scheduled Waste Management Plan / Manage & monitor Refuse removal function : Implementation of programme & all required reporting /statistical information /inform Finance Dept. (formally) of any additional service (for purposes of raising of revenue) : Reports on statistics for Urban /business /informal settlements removal & control over related revenue	Waste is collected weekly only in urban areas in accordance with Waste Removal Schedule and reports are submitted to the Standing Committee		Targets set in IDP & SDBIP Target reflected as Weekly refuse removal - 12 monthly reports compliance with operational plan - New Indicator: - Noted Target 1 not a new target it was a target in the 2012/2013 SDBIP 2.Purchase a Tractor for Refuse removal in Rhodes and 3. Purchase a Tractor for Refuse removal in Lady Grey by Dec 2013 target 2 & 3 are housed under the KPA Financial Viability	Waste removal schedule was affected by the unrest in Sterkspruit where workers were intimidated by civic organisation, we are however back on track

National KPA 2: Service Delivery															
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Service delivery Projects related to Community Services Directorate															
Waste Management															
	Provision of adequate cost effective sustainable basic services	Waste Management, Solid Waste Landfill sites	Maintained & functional landfill sites restoration of landfill sites /Rehabilitation of existing waste site	Need to restore landfill sites /Rehabilitate existing solid waste site/ EIA not approved	Improved management and control of Waste Management legislative compliance	Establishment of solid waste sites at Sterkspruit, Rhodes, Rossouw - EIA to be conducted by Service Provider./ Sterkspruit disposal site DEDEA to assist	Not Achieved /EIA not approved - It was recommended that this target be re-defined and that funding be channelled elsewhere to other identified project/s . As highlighted within the AFS: the fact that the municipality does not have a permit or license for all of the landfill sites currently, could result in liability for a penalty in terms of section 24G of the Environmental Conservation Act. Recommended that • EIA blocking Solid Waste Site project in Sterkspruit, matter needs to be combined with the Sterkspruit WWTW and dealt with under the NDGP.	Not a target in 2012/2013 Financial Year	Not a target in 2012/2013 Financial Year Solid Waste Site - reporting available - Solid waste site : Sterkspruit: 23 % (R 640 512) EIA and land problem	1. Conduct EIA for 4 Solid Waste Sites in ward (1 in ward 10 Sterkspruit, 1 in ward 11 Herschel and 1 in Barkly East) - Three (3)Completed EIA's by 31 May 2014 (Target set in the SDBIP) In the IDP KPA Service Delivery : (IDP objective) recycling: targets set for 1.Application for licensing of waste sites (sites have permits) under input indicator IDP SS & Hershel still being built - purchase a compactor Truck Target set in SDBIP :in IDP target is under KPA Service delivery into the SDBIP housed under KPA Financial Viability KPA : purchase 1 Compactor Tractor by 31 December 2013 (IDP reflects a Truck)	EIA,s dependant on approval				
10	Provision of adequate cost effective sustainable basic services	Environmental Projects and funding sourced to launch environmental projects and plan	Waste Management Officer /Director Community Services /Regular monthly reporting from Supervisor/s/ Waste Removal Plan	No of clean up campaigns implemented during the preceding FY / Temporary participants were employed to intensify refuse removal, cleaning of the town cemeteries and waste collection. Senqu nominated & won the cleanest Town competition & won a R 300 000 prize.	Working to improve levels of service delivery	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year : Notwithstanding Senqu LM won a Financial Award for the "Cleanest Town" (Environmental Affairs Award for Province)EPWP job creation programmes participants were used for cleaning of all areas	Implement 4 clean up campaigns /one clean up campaign per quarter /report	Clean up campaigns could not be implemented as funds were not allocated for specific campaigns however job creation programmes implemented enabled the cleaning for all areas	Daily Cleaning of 6 Towns - 12 Monthly Reports (Note target not set in IDP only reflected in the SDBIP 2013/2014)	Clean up campaigns are dependant on funds being allocated for specific campaigns in absence of the funding - EPWP job creation programmes implemented enabled the cleaning for all areas				

National KPA 2: Service Delivery												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
Backlogs and Free Basic Services : Technical Services												
Service delivery Projects related to Technical Services Directorate												
3	Provision of adequate cost effective sustainable basic services	Infrastructure Backlogs Roads (Annual Reporting requirement in terms of MPPR)Facilitate the provision to access to adequate basic services in the area of Roads / Reduce backlogs in service delivery in the areas of Roads	TS Director /Superintendent Roads & Stormwater /PMU Manager MIG funding Allocated budget R 7,930,180.00 (MIG funded)& R 10 700 000.00	46km 2368H/Hs -target during the preceding FY /80% without access- (gravel roads/graded roads) /100 % road infrastructure requiring upgrade (90% achieved delay in Musong Road project) /69% of capital projects reserved for road upgrading & maintenance /report on 80% expected to benefit /29 600 /562kmestimated backlogs /46km 2368H/Hs /15 m utilized /562 km planned target set for the FY under review /53.4km (Est. 2264 H/Hs)	Maintained infrastructure & Increased grant allocation and improved quality of roads/accessibility to communities	Planned target set for the FY under review /53.4 km (Est. 2264 H/Hs) reached during the FY 100 % achieved during the Year	1675 h/h reached during the FY/33.5 km/ contractors require completion of minor defects (as per snag list)	Report: on households without access to gravel roads or graded roads /no of road infrastructure requiring upgrade /no/km of new Road infrastructure to be constructed /% of capital projects reserved for road upgrading & maintenance /report on no that will benefit /estimated backlogs (Planned target 46km 2368H/Hs /562 km) Oversight & monitoring of Reporting developed that detail manner in which backlogs for roads will be alleviated and sustained with financial planning / Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed Backlogs in Roads are required to be addressed / Report: on the no or percentage of households without access to gravel roads or graded roads /Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	Roads Maintenance Plan approved by Council in Q4. Road maintenance for Q 4 was 11.030 km 3 x monthly reports submitted. Achieved Total of 63.82 km maintained to date (Target over achieved by 17.82 km)	Maintain rural and urban gravel roads 15 km per quarter - 60 km by June 2014	Notwithstanding the has No specific reference to backlogs in the IDP and SDBIP 2013/2014 - the target does address the issue of backlogs and is in compliance with Compulsory reporting section 10G - MPPR .	

National KPA 2: Service Delivery											
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Service delivery Projects related to Technical Services Directorate											
3	Provision of adequate cost effective sustainable basic services	Traffic & Road signage	TS Director /Building control Officer /Superintendent Roads & Stormwater : Allocated Budget R 40 810.00	Signage in poor condition /Signage erected in non compliant areas /signage non compliant /absence of signage /no signage at pedestrian crossings and there is absence of stop signs	Compliance with National Road Traffic Act / Minimization of road accidents & offences	Renew/replace signs where needed	Not fully achieved 9 months after planned date (achieved in Q4 and not Q1 as planned) Tender place & signs erected (24) out planned 36 (34% variance from planned target) Funding constraints	Facilitate the procurement and erection of Road signage in accordance with legislation(National Road Traffic Act) in identified areas where required (Planned target to erect 10 Traffic & Road signs)	90 m of road signage painted in BE. There was no need to replace any existing signs in the current year. Paint was purchased for further painting by the Senqu Traffic Dept.	Repair and replace Traffic signage 2 per quarter (8 by June 2014) - Target only referenced in the IDP	Noted Reporting received in Q3 2012/2013 was not correct i.e. 1500m (The incorrect reporting information was provided by Tech Services Directorate)
Stormwater											
3	Provision of adequate cost effective sustainable basic services	Upgrade and maintain current infrastructure :Stormwater Infrastructure	TS Director /Superintendent Roads & Stormwater /PMU Manager /Allocated Budget : Repairs & Maintenance R 286 540.00	85 m of new storm water crossings were installed in rural areas/Dish Drains constructed ~ 18m / Kwezi Naledi Tender & Sterkspruit Tender awarded for roads & storm water construction & 31 km of side drains maintained, & 44 new head walls constructed	Maintained infrastructure/enhanced service delivery	Insufficient storm water control - construct SW Channels (2 km)	Achieved /construction of Roads & stormwater Sterkspruit 127 m of new stormwater crossings installed in rural areas / 43 km side drains maintained /123 catch pits cleaned	Manage & monitor Stormwater maintenance : Regravelling / Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	12 x catch pits cleaned. 129.481 km of side channels cleaned and storm water channels maintained cleaned and 149.2 km .12 x monthly reports are submitted. No Culverts installed as the team is currently within the urban areas where there is no need Budget allocated: R 753 564, including depreciation of R 587 364, Spent =R 68 077 (9%), remaining R 98 123 (13%).The team was moved from Sterkspruit due to the unrest. Investigation is underway to use the funds remaining for storm water control at the Rhodes caravan park.	Maintain and construct Stormwater drainage - 21 km per quarter - 84 km by 30 June 2014	None

National KPA 2: Service Delivery															
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Backlogs and Free Basic Services : Technical Services															
Service delivery Projects related to Technical Services Directorate															
5	Provision of adequate cost effective sustainable basic services	Infrastructure Backlogs Electricity / Facilitate the provision to access to adequate basic services in the area of Electricity / Reduce backlogs in service delivery in the areas of Electricity	TS Director /Electro Technical Controller Electricity Allocated Budget (CAPEX allocated to infrastructural projects) R 700 000.00	Financial planning is required to alleviated & sustain backlog infrastructure /Limited funding/Backlogs identified & to be eliminated 62.1 % receive access to electricity provision(No. HH not receiving the minimum standard service) (12 000)/Spending on new infrastructure to eliminate backlog (12%)Total spending to eliminate backlogs required R 27 000/budgeted R 4100/ actual R 4355/ maintenance to ensure no new backlogs Budgeted (R 25 000)(required R 22 523) (actual (R 18 887) as at June 2011 reporting	Expansion of basic services / Improved Electricity network /enhanced service delivery to the community - Improved access to basic sanitation at minimum acceptable levels	No TARGET set in the previous FY 2011/2012	No TARGET set in previous FY 2011/2012 - In terms of s 10G MPPR reporting provided on backlogs : Backlogs estimated : 37.9% (Rural areas) .The target of eliminating backlogs is progressing reliance on ESKOM to address these within the rural areas. 62.1 % receive access to electricity provision and work is ongoing to connect households to the grid and concentrate on off grid connections to renewable sources of energy such as solar. In a number of the prescribed areas (such as electricity and water backlogs)it has long been acknowledged that the measurement of performance has not been adequately measured and as a result it is difficult to assess the accuracy of the figures provided. Understanding the challenges that have presented themselves over time, it is now acknowledged that improvements within these areas have taken place and the process of measurement and assessment are seen to improve annually.367 new rural connections were done during the FY	Reports developed to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning All Wards / Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed/ Municipal Manager/Manager TS	Council approved resolution on rural electrification (backlogs)as part of the Integrated National Electricity Plan (INEP) being implemented in terms of DORA, for the new financial year (R 37 381 145) or 2 138 connections (including BE) . Electrification of 802 units in Barkly east was completed in Q 4 & Eskom is due to begin in Rossouw as the planning is complete(65 Connections). as of April 2012 to date 134 new connections have been done in Wards 1, 7 & 8, & 121 new connections in Wards 6, 9 & 10 as well as 5 farm dweller connections. Connections are done on an application basis within the Senqu Licensed area. senqu allocation of R 700 000 network capital was spent in Q1 on new distribution kiosks. Council has taken a decision to take control of the 802 units in Barkly East and will be following the process in the new FY. R 12 939 137 was planned, for Capex expenditure for 734 connections within the Senqu area to reduce backlogs. As of March 2013 (Updated figures not yet available from Eskom), 260 connections have been done and expenditure of R 7 841 192 achieved. This excludes Barkly East connections. Current backlogs are estimated at 6 920 H/Hs. (Eskom Statistics) and in Senqu distribution areas is 0.	No specific targets set in 2013/2014 Financial Year relating to <u>backlogs</u> for electricity - Target set IDP & SDBIP 1.Facilitate take-over BE new 802 housing project from Eskom for supply - Initiate meeting with Eskom 30 September 2013 (NERSA involvement) - completed by Q4	Compulsory reporting In terms of s 10G MPPR - notwithstanding that there is no specific reference to backlogs in the indicator in the IDP & SDBIP 2013/2014 the target does address backlogs. It is planned to do a further 2 139 connections in the new financial year, through the INEP programme, within the Eskom supply area (rural areas). The DORA allocation for this is in the 2013/14 FY is R 37 381 145. The Council has prioritized the areas to be electrified. These are as follows, based on the National year starting in April 2013:Barkly East: 802 connections, Wards 1, 7 & 8: 300 connections, Rossouw: 205,Wards 6, 9 & 10: 600 connections & Pre Engineering & new Link Line and Wards 4,5 & 15: Pre Engineering				

National KPA 2: Service Delivery											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
5	Provision of adequate cost effective sustainable basic services	Facilitate the provision to access to adequate basic Electricity : Free Basic Electricity of 50 Kwh	TS Director /Electro Technical Controller Electricity Allocated budget free basic services Electricity R 6,255065.00	During the preceding FY 11 498 Rural households receiving Free Basic Electricity of 50 Kwh./847 H/H's within Senqu licensed area receiving Free Basic Electricity of 50 Kwh./ A pilot project for Free Basic Energy has been implemented in Rossouw with 85 H/H's receiving 20l of paraffin and 12 x candles/month.	Access to free basic services Access to fair portion of Equitable share to indigents	Free Basic Electricity provision / Undertake solar geyser installation in all indigent housing projects (6000)	Percentage of indigent households with access to basic electricity services 22.5% Mum jurisdiction 571 FBS Electricity: Eskom jurisdiction 11 000 FBS -- Free basic energy reaching rural households is estimated at 35% - 367 new rural connections were completed,694 Urban consumers receive FBS (*50 kwh);On application but will be advertised to communities in the new financial year. Achieved solar geyser installation to 6000 indigent	Manage monitor & Report: on the no or percentage of households with access to free basic levels of Electricity /Backlogs identified & to be eliminated/Spending on new infrastructure to eliminate backlogs/Spending on maintenance to ensure no new backlogs	FBE is currently supplied to 12 523 H/Hs. This is a up on the previous year (8 122) which can be attributed to the extra effort by Ward Councillors and Ward Committees despite not being able to operate properly within the Sterkspruit area. The Council formed a special Free Basic Services Committee to assist and champion registration of FBS within the community but it was dysfunctional due to the fact that the majority of members came from the Sterkspruit area. Senqu supplies 694 under licensed area and Eskom supplies 11 829. Currently 63 H/Hs in Rossouw are receiving 20L paraffin and 12 candles/month as free alternative energy. at a total cost of R 18 000/month. This is expected to be redundant in the new year as plans are in place for electrification of the area. FBE Budget: R 6 255 065 Spent: R 3 450 189 (55%)	Update indigent Register by end of Q1 - target is housed in KPA Financial Viability - (Note compulsory reporting i.e. MPPR Section g - statistics are required to be provided in respect of FBS) - there is not a target established for same reporting to occur in the IDP and SDBIP	(Note compulsory reporting i.e. MPPR Section g - statistics are required to be provided in respect of FBS) - re structuring of the target to include this aspect of reporting will be addressed formally during the financial year .

National KPA 2: Service Delivery											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
5	Provision of adequate cost effective sustainable basic services	Maintenance of existing infrastructure / Planned shut downs for electrical maintenance operations to the network communicated effectively to consumers /Reduce number of unplanned cut offs	TS Director /Electro Technical Controller Electricity Allocated Budget (CAPEX allocated to infrastructural projects) R 700 000.00	No statistics provided for Planned outages in preceding FY due to substation commissioning & faults picked up by new protection in the system /Planned shut downs for electrical maintenance operations to the network not communicated effectively to consumers	Improved Electricity network /enhanced service delivery to the community	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of : Maintenance of existing infrastructure / 4 Planned outages /Reduce number of unplanned cut offs/Planned shut downs for electrical maintenance operations to the network communicated effectively to consumers	3 x monthly reports submitted to TSC & Exco. The following was achieved in the last quarter:- Underground faults repaired: 2, Overhead fault repairs: 10, service connection faults: 19, transformer faults:1, electrical complaints received and dealt with: 96, disconnections for non payment: 87, call outs received: 104, transformers repaired and tested: 1, ongoing procurement of general goods & services, 260 m of 120mm conductor strung, 122 m of 70mm conductor strung, prepaid meters installed: 19, credit digital meters installed: 21, unplanned municipal outages: 0, planned municipal outages: 4 932 Hrs), unplanned Eskom outages: 4 (16 Hrs), planned Eskom outages: 0 Maintenance budget:R 154 400 Spent:R 230 990 (150%) Over expenditure was covered under extra income of R 500 000.	IDP & SDBIP 2013/2014 singular related Targets in the SDBIP : 1. KPI Reduce electricity losses by replacement of open conductors and restringing of lines -- Upgraded KVA meters and Upgraded lines and poles installed - 5 km restringing and replacement of open conductors by 31 May 2014. 2. Number of prepaid meters installed on demand basis -4 Quarterly Reports on the applications received and number of meters installed 3. Purchase 2 Light Delivery Vehicles for Electricity Section by Dec 2013 - Target 3 housed in Financial Viability	Efforts to maintain, reduce and manage electricity losses are to be undertaken and improved upon, year on year

National KPA 2: Service Delivery												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
5 & 14	Provision of adequate cost effective sustainable basic services	Maintenance of existing infrastructure /Maintenance of street lights /High Mast Lights	TS Director /Electro Technical Controller Electricity Allocated Budget (CAPEX allocated to infrastructural projects R 700 000.00) Repairs & Maintenance Budget R 254 400.00	698 street lights repaired during the preceding FY /Reduced No of defaulting Bulbs, daylight switch, conductor, cable replacing & pole fixing during preceding FY	Improved Electricity network /enhanced service delivery to the community/safe environment	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of : Maintenance of street lights / Planned Maintenance of street lights (400 Street lights) & report on high mast lighting	Ongoing: Street lights repaired: The following was achieved in the last quarter:- Street Light repairs: 158, new street lights installed:5, TV transmitter repairs: 26, street light complaints received & dealt with 40: Total expenditure for year:- Budget:R 464 728 Spent:R 282 486 (60.7%)	1.Install 70 street lights in BE to new RDP houses 2.Install 400 new street lights in BE 802 housing project. Target 3. Purchase 2 LDV by 31 December 2013 (housed in Service Delivery) 4. Purchase two (2) Light Delivery Vehicles for Electricity Section , Target 4 is housed under the KPA Service Delivery in the IDP 2013/2014 and in the SDBIP 2013/2014 it is housed under Financial viability, the targets in essence have not been changed ,the targets have simply been housed in a more appropriate KPA's - these changes will be formally be addressed during the financial year.	The IDP 2013/2014 makes specific reference to installing 1200 new street lights in BE and LG - replace 6 high mast lights in BE and 3 in LG - it further indicates a target to replace conventional street lights with LED (300) - this target is not included in the SDBIP .The targets differ form the SDBIP 2013/2014 Targets - These discrepancies between the the IDP targets and SDBIP Targets need to be clarified and corrected accordingly	
2	Provision of adequate cost effective sustainable basic services	Annual Review of housing sector plan/s	Director TS / Head TP & Land use management/Department of Human Settlements	Sector plan in place approved after the previous FY Housing Sector Plan not successful - now NDGP competency. Officials have attended training on how to develop housing sector plans .Lack of co-ordinated and planned housing delivery in the municipality	Structured housing delivery in the area / Alignment of the Housing Sector Plan to future Housing Projects aligned to community needs	Not a target in 2011/2012 Financial Year other implementation of housing projects no specific targets	It is to be noted that housing needs and future projects are determined by the Housing Sector Plan which was developed by the Department of Human Settlement in 2007. It must be noted that the municipality never formally adopted this plan, as it was felt that information on which it was based was not an accurate reflection of the needs at that time.	Oversight over the Facilitation /Management of Housing Sector Plans (Annual review) by 30 June 2013	Housing Sector Plan reviewed and submitted to Council in Q3. The next review will take place in 2013/14 year, dependent on the department funding the process.	Reviewed Housing Sector Plan by 31 May 2014 (Annual Review)	Dependency on the department funding the process.	

National KPA 2: Service Delivery											
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2	Provision of adequate cost effective sustainable basic services	Facilitate housing project(s)/ implementation	Director TS / Head TP & Land use management/Housing sector plans /Department of Human Settlements /Housing Co - coordinator	Lady Grey project complete /Barkly East housing project progressing .Hershel 505 houses completed *Construction of 195 houses in Herschel project no longer occur as planned / *400 Houses in Hillside (2 houses incomplete) Edgar & Hillside (experienced problems with the contractor's /contract was terminated by the Department). *Middle income units in Sterkspruit transfers with Budget & Treasury Directorate*Challenges with legal issue of land invasion & insufficient funds. *100 houses in Rhodes approved but pending EIA/200 houses pending EIA Rossouw	Sustainable human settlements /Facilitate housing & land reform & land & housing delivery /Housing shelter for the indigent/Accelerated housing delivery	IDP target set build 5294 houses by 2016 - 1. Target in 11/12 FY 1000 houses built 2. Build 300 middle income houses by 2018 Target Note these target could not be found in the SDBIP developed for same FY 11/12	1000 & 802 houses were complete.190 of 194 houses in lady grey were complete. Project increased to 203 houses so far 200 approved, the reason being the people have sites but they do not afford to build for themselves because they are unemployed and their age is more than 18 years, they are earning from 0- 3500 per month and they south african citizen with dependents. The Councillor submitted the names to the housing officer, then housing officer applied to Department of human settlements to increase the project of 194 houses to 203.	Facilitate housing project(s) implementation (houses constructed as per RDP planning and Department of Human Settlements /collaborate with Dept. of Human Settlements & DLA to deliver housing & land reform/ database updated every 6 months	3 x Monthly housing reports submitted. Deregistration approved by Council. Meetings and correspondence with departments. Reduction of Herschel housing to 505 units approved. 76 insitu site in LG completed. BE 802 sites completed. LG 118 sites completed. Application approved for submission of further sites in BE. Application made for further 100 sites in Rossouw, 200 sites in Rhodes, 500 sites in Sterkspruit, 500 rental units in Sterkspruit, 500 units in LG, 500 rental units in LG, 500 units in BE, 500 rental units in BE, 4000 rural units in wards 10, 19 & 9.	1.Develop a database of housing beneficiaries in each ward 2. Transfer of 100 LG,100 BE,20 Rhodes and 10 houses in Rossouw -All houses transferred to their rightful owners by 30 June 2014 new indicator	Challenges with Reliability and time of the department to respond and implement. Problem in Hillside between the department and contractor for 2 houses. Senqu LM is not an accredited Housing Service Provider, no performance measures are set for the provision of housing. Instead the focus is on the performance of staff and how well they provide their role of co-ordination and liaison between the community and the Department of Human Settlements. Reporting is well conducted and in accordance with all prescriptions and the beneficiaries list is well maintained. The municipality monitors the implementation of housing projects and reports any badly built or inappropriate structures to the Department for rectification. The performance of building contractors is also assessed and reported on monthly.

National KPA 2: Service Delivery											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ 30 June 2012 Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ 30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Technical Services											
Service delivery and Projects related to Technical Services Directorate											
2	Provision of adequate cost effective sustainable basic services	Town Planning Provision to ensure applications are passed and areas are zoned appropriately /sub divisions /planning & surveys & are processed according to legislation /Allocated Budget for TP	Director TSD / Municipal Manager/ Building Control Officer/Head TP & Land use management	TP is functional during the preceding FY the Director IPME (registered Town Planner) performed the functions of Town Planning as a short term solution, Lack of human capital /Accurate source documents not always available	Adherence to Town Planning & Regional planning norms /well co -ordinated development /efficient and effective coherent development	Building Plans and Town Planning approval /Transfer of deeds and town registers are processed according to legislation/ Quarterly & Monthly statistics / building inspections are carried progress reports	Residential new : 620 RDP houses - Residential additions : 28- Commercial : 3 - Industrial : 6 - Other Churches /rezoning's : 2 (churches) - Building plans and town planning applications are received in the various urban area offices of Senqu i.e. Barkly East, Lady Grey and Sterkspruit and these applications are then forwarded to the office of the Director in order to be processed. All of the major urban areas in Senqu have zoning schemes.	Reviewal of quarterly reports /Provisions of statistics ;Town Planning approvals /subdivisions of municipal land processed	Residential new 2 + 143 RDP Houses Value : R 705000.00 +(R55706.00*143 RDP Houses) , Residential additions 16 Value : R 1789529.00,Commercial 05 Value : R7500000.00,Industrial 0 , Other (specify) rezoning for church 0	1.Report monthly on erf zoning and housing plans - 12 Monthly Reports new indicator 2. Purchase 2 Light Delivery Vehicles for usage one for usage by Town Planning section and one as a pool vehicle target housed in the Financial Viability	Target in 2013/2014 SDBIP required to be restructured to include TP - statistics - compulsory general KPA - this will formally addressed during the financial year.Noted all MPPR compulsory section G10 KPA's reporting targets will be formally addressed during the financial year.
2 & 3	Provision of adequate cost effective sustainable basic services	Implementation of National building regulations : Building Control (Building Plans approval)	Director TS / Building Control Officer/Head TP & Land use management/Building control officer/s /Allocated Budget Building Plan & Inspection R 60 000.00	On going /on application / Approximately 80 building plans were approved during the preceding FY	Compliance with Building regulations /Urban efficiency	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management & Monitoring the Implementation of National building regulations :Building Control : Building Plans Planning approvals / Report monthly /quarterly / Provisions of statistics :Building Plan approvals (category of approvals) /value of building plans	3 x monthly reports submitted to TSC & Exco. Plans approved in Q4: 6 (2 x business & 4 x residential), 3 x contravention notices and Certificates of Occupancy issued: 2. All building plans are recorded in the Building Plan register. Total value of plans approved: in Q4: R 4 403 000 (Business: R 4 140 000 & residential: R 263 000).	No target planned for the 2013/2014 Financial Year (Building Plans approval)	None

National KPA 2: Service Delivery											
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Technical Services											
Service delivery Projects related to Technical Services Directorate											
2 & 3	Provision of adequate cost effective sustainable basic services	General building management as per applicable National Building Regulations (Inspections)	Building Control Officer/s & Director Technical Services/Allocated Budget Building Plan & Inspection R 60 000.00	On going /no statistics provided /lax control of building regulations	Compliance with Building regulations /Urban efficiency	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management & Monitoring the Implementation of National building regulations :Building Control : Issue of completion certificates / Implementation of National building regulations /by law /Inspections /Issue completion certificates on completion of building work /Report	Monthly reports submitted for urban areas but no statistics available for rural old Transkei areas. Ongoing Monitoring of Building Inspections & Implementation of National building regulations in respect of Building Control : No of inspections 20 . No of completion certificates 0 . No Transgression Notices 2. there is no dedicated budget.	No target planned for the 2013/2014 Financial Year (Inspections)	Ongoing Monitoring of Building Inspections & Implementation of National building regulations in respect of Building Control functions
2	Provision of adequate cost effective sustainable basic services	Land Administration & spatial Development : Land Use Control / Control of Land invasion and illegal structures	Director TS / Head TP & Land use management/Head land use management	Land legislation has not been enforced particularly in the former Transkei and this has led to continuous land invasions	Efficient utilization of land /decrease in in uncontrolled land invasions and illegal structures	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Manage Land use an control /control of land invasions and illegal structures /quarterly inspections & reporting	Land matters are currently being dealt with through Council legal teams and in broad, through the recently reviewed broad SDF.	Development and Promulgation of land and building control by laws by 30 June 2014	Land matters are currently being dealt with through Council legal teams and in broad, through the recently reviewed broad SDF.All land invasions matters are being dealt with by the municipality's legal service providers. This is a lengthy process as the legal system operates slowly . Politicians were to have met with traditional leaders but has become impossible now due to the Sterkspruit unrest.

National KPA 2: Service Delivery													
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Technical Services													
Service delivery Projects related to Technical Services Directorate													
Fleet Management													
13	Provision of adequate cost effective sustainable basic services	Implementation of the Fleet Management Policy & Effective management of plant and equipment : Fleet Control	TS Director /Fleet Control Officer Allocated Budget : General expenditure R 600 000.00 / Repairs & Maintenance Budget R 254 400.00	Lack of control & Full compliance not achieved in terms of.. adherence to fleet management policy & procedure by all "Municipal Drivers"/patterns of abuse have existed on previous occasions /proper interventions are required to be implemented	Accountability for vehicles is managed /fleet is managed in a manner which employs appropriate management systems and operational information, thereby offering controls in the use thereof and ensure the eradication of the misuse of assets (vehicles).	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Manages & Monitors vehicles as per Fleet Management Policy and Plan implemented as per targets/maintenance of vehicle logs and maintenance /ensuring users in Directorates maintain logbooks /checks and reports on vehicle costs and associated costs (petrol mileage and the like)/Monitors any patterns of vehicle /petrol usage abuse /Manage & consolidate votes re costs of fuel and maintenance	3 x monthly reports submitted. Ongoing monitoring of vehicles, fuel, condition, trip authorities and logbooks. The budget for the repairs on vehicles within the technical departments, for the year to date, are as follows: Administration: R 41 976 Spent: R 30 003 (71%) Roads: R 630 450 Spent:R 580 406 (92%) Electricity: R 206 800 Spent:R 184 155 (89%)	No target planned for the 2013/2014 Financial Year	None		
13	Provision of adequate cost effective sustainable basic services	Implementation of the Fleet Management Policy & Effective management of plant and equipment : Fleet Control	TS Director /Fleet Control Officer Allocated Budget : General expenditure R 600 000.00 / Repairs & Maintenance Budget R 254 400.00 /CAPEX R 700 000.00	Absence of vehicle tracking system / currently control & abuse pattern of abuse is acknowledged	Accountability for vehicles is managed /fleet is managed in a manner which employs appropriate management systems and operational information, thereby offering controls in the use thereof and ensure the eradication of the misuse of assets (vehicles).	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	& install vehicle tracking manage Assessment of requirements / Procurement& install vehicle tracking management system in 60 vehicles (within available budget)	No funds. Investigation done and cost is around R 200 000/annum.	No target planned for the 2013/2014 Financial Year	Council need to budget for a tracking system as a matter of urgency.		

National KPA 2: Service Delivery cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
13	Provision of adequate cost effective sustainable basic services	Implementation of the Fleet Management Policy & Effective management of plant and equipment /Implementation of planned projects (Construction of fleet bays : Fleet Control	TS Director /Fleet Control Officer Allocated Budget CAPEX R 700 000.00	Insufficient vehicle bays to house council assets	Good governance /Assets protected /internal control	Advertise tender / appoint SP /Completed Fleet Bay/monitor implementation of policy	Not Achieved	Establishment of a fleet management bay /Construction of Shelters for Vehicle/s	Turnkey project and not fully achieved as planned - due to insufficient funding. Advertisement placed for advertisement in February 2013 as turnkey project and tender closed. Contractor on site and tender document allows for completion in August 2013.	Fleet Bay Constructed by 30 June 2014	Turn key project and carried over to the next Financial year 2013/2014
13	Provision of adequate cost effective sustainable basic services	Implementation of the Fleet Management Policy & Effective management of plant and equipment : Fleet Control	TS Director /Fleet Control Officer Allocated Budget : General expenditure R 600 000.00 / Repairs & Maintenance Budget R 254 400.00 /CAPEX R 700 000.00	Absence of vehicle tracking system / currently control & abuse pattern of abuse is acknowledged	Accountability for vehicles is managed /fleet is managed in a manner which employs appropriate management systems and operational information, thereby offering controls in the use thereof and ensure the eradication of the misuse of assets (vehicles).	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	& install vehicle tracking manage Assessment of requirements / Procurement& install vehicle tracking management system in 60 vehicles (within available budget)	No funds. Investigation done and cost is around R 200 000/annum.	No target planned for the 2013/2014 Financial Year	None

National KPA 2: Service Delivery cont.													
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Roads Maintenance													
3	Provision of adequate cost effective sustainable basic services	To upgrade and maintain current infrastructure :Roads	TS Director /Superintendent Roads & Stormwater /PMU Manager /Allocated Budget : Repairs & Maintenance R 424 000.00	Ongoing maintenance programme / during the preceding FY 1456 potholes repaired ,33.5 km graded /Senqu Internal Roads Team,6 km upgraded at various locations due to voting and funded by the DPHLG, Relief staff hired = 371,Good support received from the DRPW/Achieved	Maintained infrastructure	Re gravelling /patching/ shaping & Grading of roads / streets 15 km of road km by June 2012 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East 2.Purchase plant(2)	19 km of Senqu internal Roads rehabilitated & maintain /605 km gravel Road in Kwezi Naledi /71 Relief staff hired		Manage & monitor roads maintenance carried out (Regravelling /patching/shaping & Grading / minor filling) - 5km of roads/streets in Rossouw Internal Roads by March 2013 Strategic Oversight & monitoring over efforts to Manage & implement Road maintenance : Regravelling /patching/shaping & Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	Target over Achieved : Roads Maintenance Plan approved by Council . The Annual Target of 20km exceeded by - 37.99km(Q1= 39.960 km , Q2= 7.620 km, Q3= 3.740 km & Q4= 8.450 km = 57.99km rounded up to 58km .Additionally 5 sport fields were graded. 819 Potholes are repaired by job creation staff .		Five Two Singular targets (IDP & SDBIP 2013/2014 : Maintain rural and urban gravel roads - 15 km per quarter - 60 km by June 2014 Undertake pothole repairs on surfaced roads - 4 Quarterly Reports on the number of potholes repaired Purchase 4. TLB & Purchase and Excavator Purchase 2 Light Delivery Vehicles for Roads Section by Dec 2013 (Target 3,4 and 5 housed under the KPA Financial Viability)	None
3	Provision of adequate cost effective sustainable basic services	To upgrade and maintain current infrastructure :Roads (Musong Road)	TS Director /Superintendent Roads & Stormwater /PMU Manager /Allocated Budget R 1,221,790.00 (MIG funded)	Completed after FY in the preceding FY (November 2011) due to SCM issues (delayed 3 months)/ 25 M of Musong Rd surfaced R 2 ,000 000.00 /Signed SLA between Senqu and the DRPW for surfacing of Musong road. / Musong Road (Surfacing)(project carried over form the preceding FY currently being surfaced) – funded by DoRPW.	Maintained infrastructure / improved quality of roads	Completed Musong Rd (project carried over from the preceding FY) – funded by DoRPW.	Musong Road (90% achieved delay in Musong Road project) (Surfacing) (project carried over from the preceding FY 2010/2011 to 2011/2012 – funded by DoRPW. The department is responsible for maintenance on all roads that are numbered (in respect of provincial and district roads).		Manage & monitor the finalization of the Musong Road surfacing project /facilitate contractors completion of minor defects (as per snag list) / processes application to Department of Roads & Public Works to release retention payment by June 2013	Musong road completed. Retention paid out December 2013 . Construction guarantee obtained.		No target planned for the 2013/2014 Financial Year	None

National KPA 2: Service Delivery cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
CAPITAL PROJECTS											
Bridges & Access Roads											
3	Provision of adequate cost effective sustainable basic services	To upgrade and maintain current infrastructure :Pedestrian and road Bridges	TS Director /Superintendent Roads & Stormwater /PMU Manager /Allocated Budget R 10, 700.000.00 (MIG funded)	Transwilger Bridge completed in 2010/2011 R 2 500 000.00 Insufficient machinery /human capital & funds to address all identified backlogs resulting in the need for additional conditional grant funding (MIG).	Maintained infrastructure & Increased grant allocation and improved quality of roads/accessibility to communities	Reconstruct Transwilger bridge	Target not reported on and removed	Manage & monitor the construction of Pedestrian and road Bridges wards 5 & 14	Transwilger Bridge Ward 14 Pedestrian bridge: Completed June 2013 (R 2 955 714) , Bridge Ward 5: 74.5% (R 1 656 759) - SCM delays and Sterkspruit Unrest created further delays	1. Phase 1 Construction of Box Culvert River crossing in ward 3 completed by 30 June 2014 2. Phase 1 Construction of the Pedestrian Bridge in ward 4 by June 2014	EIAs are problematic Change in MTEF resulted in most projects having to be registered at MIG..

National KPA 2: Service Delivery cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
CAPITAL PROJECTS											
Bridges & Access Roads											
3	Provision of adequate cost effective sustainable basic services	To upgrade and maintain current infrastructure :Access Roads	TS Director /Superintendent Roads & Stormwater /PMU Manager Allocated Budget R 7,930,180.00 (MIG funded)	Construction of access roads - Wards 7,8,9 & 12 - 20 km (Phase 3)& Construction of access roads-Wards 1, 2 & 3 (Phase 1) – MIG-Completed, Construction & rehabilitation of roads- Wards 5 & 6 = 23,450 Km	Maintained infrastructure & Increased grant allocation and improved quality of roads/accessibility to communities	Construct access roads W7-9 &12 - Construct 15 km of road	Target not reported on and removed	Manage & monitor maintenance of access roads in wards 19,1,3,4,6	Tender documents allow construction to be completed on 18 October 2013. Project is currently at 49.9% (R 2 478 808). Refer Q 4 MIG reports. Project was brought in to augment MIG expenditure as it had prior MIG approval. Approved by Council in November 2012.Access roads, wards 1, 3, 4 & 19: 4% (R368 334) Professional Fees only- Unresponsive tenders and change in scope.	Construction of an access roads in ward 1,3,4,8,9,12,15,16 and 19 by 30 June 2014 - Progress Report on the construction of these Access Roads as planned	TECH: Wards 1, 3,4 & 19 out on tender awaiting formal written approval. Contractors performance on the project is monitored against contract documents (SLA). Wards 7, 8, 9 & 12 (4 km/ward) approved by Council for implementation in November 2012 and the tender stage closed in January 2013. The contractor went onto site in February 2013 and first expense is expected in Q4. Wards 1, 3,4 & 19 (4km/Ward) received MIG approval in December 2012 and went out on tender in January 2013. The tenders closed in February but there were problems around evaluation, the method of tender and final costs. The tender has been sent for a second opinion in accordance with a request from the MM in terms of advice from the Adjudication Committee. The Transwilder taxi route will be completed in April 2013. Spent to date on Transwilder Taxi Route : R 1 487 623 (94.9%). Spent to date on Wards 7, 8, 9 & 12: R 0 (0%)Expected to be R 3-4M by June 2013}. Spent to date on Wards 1, 3, 4 & 19: R 368 334 (Consultant Fee only).Wards 7, 8, 9 & 12 (4 km/ward) approved by Council for implementation in November 2012 and the tender stage closed in January 2013. The contractor went onto site in February 2013 and first expense is expected in Q4. Wards 1, 3,4 & 19 (4km/Ward) received MIG approval in December 2012 and went out on tender in January 2013. The tenders closed in February but there were problems around evaluation, the method of tender and final costs. The tender has been sent for a second opinion in accordance with a request from the MM in terms of advice from the Adjudication Committee. The Transwilder taxi route will be completed in April 2013. Spent to date on Transwilder Taxi Route : R 1 487 623 (94.9%). Spent to date on Wards 7, 8, 9 & 12: R 0 (0%)Expected to be R 3-4M by June 2013}. Spent to date on Wards 1, 3, 4 & 19: R 368 334 (Consultant Fee only), Late project approval and holiday recess.

National KPA 2: Service Delivery cont.													
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Service delivery Projects related to Corporate Services Directorate													
13	Promote effective and inspiring governance	Management of Municipal Buildings & facilities maintenance /ensure all buildings are secure - access to buildings to be assess and changes to limited unauthorized access	Corporate Service Manager /Manager Administration /council support /Administrator /Handyman /Assessment of building security /Allocated Capital budget :Repairs /& Maintenance R 300 000.00	Municipal Building & facilities maintained/ maintenance is Fragmented/Maintenance achieved, in accordance with funding availability (done on demand)/assessment to be done of buildings where there is unauthorized access	Maintained municipal infrastructure (buildings) /Limited unauthorized access to buildings	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year		Manage & monitor building facilities are maintained according to a planned maintenance schedule & according to available budget /access to buildings to be assessed and changes to limited unauthorized access /Planned renovations to Rhodes Offices	A security company appointed for 6 months 01 October 2012 - 31 March 2013. CSD extended the contract 3 months to terminate 30 June 2013 to allow for SCM processes to re - appoint a security company for 3 years . Maintenance on buildings was carried out on the Tourism building, installation of air conditioners in the Executive boardroom &5 offices in the main building/other minor repairs were conducted by the Handyman. A service provider was appointed to renovate the Rhodes Offices in May 2013 & the renovation was completed in June 2013. Expenditure R300 000.		1. Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled quarterly (noted this target is housed under the KPA Municipal Transformation and institutional development in the SDBIP 2013/2014 and in the 2013/2014 IDP housed under Service Delivery	Noted this target was housed under the KPA Service Delivery in the IDP & SDBIP 2012/2013 * Further the target/s as reflected in the IDP 2012/2013 did not reflect just single or related targets, but seem to be combined on many levels. When this occurs it is extremely difficult to set a target and to measure appropriately. Accordingly, when this has occurred as with this target , the targets within the SDBIP have been split into more manageable targets. Nothing in essence has changed but a single target in the IDP may represent as three targets in the SDBIP with no loss to content or meaning ---simply enhancing the ability to manage and control. This must be noted by the auditors
13	Promote effective and inspiring governance	Management of Municipal Buildings & facilities Planned capital projects (alterations /extensions)	Corporate Service Manager /Manager Administration /council support /Administrator /Handyman /Assessment of building security /Allocated Capital budget : R 200 000.00 & Allocated OPEX Budget	Municipal Building & facilities as per planned capital project plans within funding availability	Development of Municipal infrastructure	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year		Manage & monitor building facilities :according to capital project plans & to available budget /Implement planned alterations /extensions to Mayoral House R 500 000 / Office Space R 1 000 000 Municipal House R 500 000 /Office Shelters R 200 000.00	A construction company appointed for the renovation of the Mayoral House & it is expected to be completed by 31 July 2013. Expenditure : R 790 000 (renovation of the Mayoral House). A construction company appointed for the renovation of the OLD Age Offices expected date of completion 31 August 2013. EXPENDITURE: R 1,456 000 (renovation of the Old Age Offices).Maintenance and minor repairs on various buildings/offices (Tourism building, installation of air conditioners in the Executive boardroom and 5 offices in the main building).		Related Targets SDBIP 2013/2014: new indicators ; Renovation of the Lady Grey old age home to offices Mayor and Municipal Manager's Residence Furniture by 31 December 2013 noted : Target 2 is housed under the KPA Financial Viability	Noted this target was housed under the KPA Service Delivery in 2012/2013 (noted this target is housed under the KPA Municipal Transformation and institutional development in the SDBIP 2013/2014 and in the 2013/2014 IDP housed under Service Delivery Nothing in essence has changed no loss to content or meaning ---simply housed in a more appropriate KPA - these changes will be formally addressed during the financial year. wirorate enhancing the ability to manage and control. This must be noted by the auditors

National KPA 2: Service Delivery cont.													
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Service delivery Projects related to Corporate Services Directorate													
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Telephone management system is operational & switchboard is managed effectively	Corporate Services Manager (CSD) /Receptionist /Telephonist/Switchboard operator	New telephone system implemented. Increase in number of lines / no more than 5% of Downtime experienced (due Telkom failure and or power failures)	Greater effectiveness of telephone management /effective utilisation of resources	Decrease in telephone abuse and cost	This target has partially been achieved in that a new telephone system has been implemented. There initially problems with the Service Provider. A policy on telephone usage was developed / Expenditure is over 25%		Monitor % of downtime no more than 5% level of complaints /Downtime experienced /monthly /quarterly statistical reporting	There was 3% downtime during the last quarter of the financial year		No target planned for the 2013/2014 Financial	Ongoing Monitor % of downtime no more than 5% level of complaints - statistical reporting
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Leave Management : Statutory & Non Statutory leave	Corporate Services Manager (CSD) /s56 Directors / Line Supervisory staff /Human Resources Practitioner /Personnel Clerk /SALGBC COS /Leave reports /attendance registers	Leave management & Attendance as per COS & procedure /No of leave days reflected on payslips /management & control of leave in general requires to be improved	Improved service delivery to internal client (other Directorates) Good governance / Management & control of leave and attendance /(financial implications incorrect balances)	Staff leave and attendance is not adequately monitored - Leave registers monitored Leave registers verified monthly	Leave and attendance registers are not monitored by HR Officer regularly		Manages & monitors of implementation /compliance with SALGBC COS :Statutory (16 days) & Non Statutory leave (8 days) - Manages maintenance of leave recording & processing in terms of leave accrual ceilings are adhered to / ensure non statutory leave is not accrued for more than 18 months /formally (Internal memo issued advising employee and relevant Director (motivations from Directorates to be provided should operational requirement prevent compliance) /formally advises staff to proceed on leave if days exceed compliance /reporting to management and or council	7 employees have taken more than 18 days sick leave during the quarter and other employees are in compliance.		No target planned for the 2013/2014 Financial	Ongoing Management and Monitoring of leave - implemetation of leave policy & procedure - monthly leave reports/ statistics
1 & 13	Promote effective and inspiring governance	Operational contracts and SLA's (Corporate Services Directorate)	Municipal Manager / CSSD/Compliance Officer/All s56 Directors /SLA's/Monthly departmental SP reporting - project progress reports /Invoices/SP reports & Payments	Audit opinion identified this a area of Deficiencies where intervention and management is required / unauthorised expenditure (R1.9m), fruitless and wasteful expenditure (R2,8m) and irregular expenditure (R1.6m), due to the failure to effectively monitor and apply internal controls and the Supply Chain Management Policy and Procedures.	Improved accountability and governance /management of risks related to Supply chain management processes /Implementation of internal control environment	Maintain data base / Report quarterly on Legal Management of contracts; agreements, leases/legal opinions/Legal Support for transfers & acquisitions / support for rezoning & subdivision. Provide Legal Support for transfers, acquisitions & alienation of fixed properties.	All contract centralized with Exception with SCM documents (signed and completed) /project lodged with the SCM unit for audit purposes		Managing & monitoring all CSD Operational contracts (Inclusive of employee contracts new appointments /promotions /transfers etc.) and SLA are entered into/signed as required & manages performance reporting of all SP/ Contractors appointed within the Directorate (forwarded to SCM to consolidate SP performance report by August 2012/December 2012 & January 2013	Operational Contracts are managed and monitored (inclusive of employee contracts, new appointments/promotions/transfers etc.) All contracts are signed. Corporate Services are in the process of updating the data base of all SLA and contracts		No target planned for the 2013/2014 Financial Year	Ongoing management and monitoring of Operational Contracts - All contracts updated and signed.

National KPA 2: Service Delivery cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
12	Financial Viability: creating an environment of effective, accountable and viable financial management with reliable and accurate database/improving service delivery quality (cost ,effectiveness and efficiency	Indigent Management :Free Basic Services : Maintained & Fully functional Indigent Policy and register.	FBS Policy/database /applications /validation of applications /Senior Billings Officer /Debtors Officer /Ward members /councillors/ Ward Committees	Implementation of Free Basic Services done on demand /FBS Strategy formulated & implemented. Challenges with maintaining monthly updates of register & in ensuring data captured remains valid &up to date. Verification an issue & reliance is placed on the householder to advise the municipality of any changes to their qualifying status. Water & Sanitation issues forwarded to JGDM - more focus on enforcement of supervisory oversight functioning ,including authorization of indigent support subsidy allocations in line with policy	Promote a integrated approach to FBS /Effective indigent Management /Access to free basic services Access to fair portion of Equitable share to indigents	Free Basic Services and Indigent Subsidy Support Policy which is reviewed annually on-going	Indigent Support /Free Basic Services is being applied and 2898 Indigent consumers benefit from free basic services. R 11 933 506 was actually utilized (Budgeted R 13 605 676.00) will go directly to provide services to the (indigent) poorest of the poor as per council Free Basic Service and Indigent Subsidy Support Policy;challenge relates to the maintenance and monthly update of this register and in ensuring that the data captured remains valid and up to date.	Monthly updated Indigent Register / Quarterly Reports . Statically report on number of indigents applications approved & with access to free basic services.	The Indigent Register is updated as new applications are received. Raw data still needs to be transferred to Consbill.	Update indigent Register by Q1	Ongoing maintenance and monthly update of this register and in ensuring that the data captured remains valid and up to date

National KPA 2: Service Delivery cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Service delivery Projects related to Corporate Services Directorate											
	Promote effective and inspiring governance	Provide legal support services to other Directorates : Management of Legal Services & implement & maintain a functional effective electronic contract register	Municipal Manager / CSD/Compliance Officer/Manager administration & council support /All s56 Directors /SLA's/contracts legal opinions /Allocated budget R 300 000.00	No internal legal capacity /services outsourced (Douglas & Botha; Horn & Kumm) no structured arrangement in the from of SLA/contracts services are enlisted as and when circumstances so demand /Louis Block attorneys utilised for a Labour Court case between the municipality & a former employee of council.	Improved accountability and governance /management of risks related contract management & legal issues	Maintain data base / Report quarterly on Legal Management of contracts; agreements, leases/legal opinions/Legal Support acquisitions / support for rezoning & subdivision. Provide Legal Support for transfers, acquisitions & alienation of fixed properties.	No legal unit, but utilising services of Legal Personnel from the Joe Gqabi District Municipality for assistance in Disciplinary & Legal issues. External service providers are used for more complex legal issues as in the case of land disputes & legal opinions on service delivery issues are External service providers continue to be used for more complex legal issues requiring legal opinions or involving issues surrounding land disputes. Messrs Douglas & Botha in Aliwal North are currently utilized for transfers and title deeds are facilitated by Greyvenstein & Spence in Barkly East as well as Douglas & Botha in Aliwal North.	Provision of support to all Directorates by Managing & monitoring of contracts and agreements, leases through a electronic contracts register /Distribute to Directorates /KIV /safe keep /file with council resolution / Assists Directorates with Dispensing of timely legal opinions	Legal services is outsourced, currently the Council contracted Le Roux Attorneys. In the process of appointing more Attorneys on the data base to assist in Legal cases. Data Base with contracts and lease agreements is being managed by CSD.	Legal cases successfully litigated - quarterly reporting (Noted in 2012/2013 this target is housed in Service Delivery) In the IDP and SDBIP 2013/2014 housed in Municipal Transformation and institutional development	None

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 13	Safety and security : Creating a safe and secure environment by ensuring all buildings & facilities are protected	Provision of security services at identified Municipal Buildings /Facilities	Corporate Services Directors/All s56 Directors /SCM /Allocated Budget R 250 000.00	During preceding FY no security at municipal & facilities /vandalism of buildings & facilities	Protection of municipal buildings /infrastructure /Efficient and optimum utilization of Resources /Improved Service Delivery	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Manages & facilitates the provision of security at critical identified areas where municipal buildings and facilities are housed /assessment of area where security is required /procurement of security services /personnel	Achieved / ongoing Services of the security company (Otia Security Company appointed for 6 months 01 October 2012 - 31 March 2013. CSD extended the contract 3 months to terminate 30 June 2013 to allow for SCM processes to re - appoint a security company for 3 years for the following buildings, Barkly east offices, Lady grey main office, Sterkspruit , Mayors' house. EXPENDITURE (April = R165 000, May = R165 000, June R154 000) . The over-expenditure on budget was caused as results of appointing more security guards during Sterkspruit unrest , these were subsidised /paid from Job Creation vote / budget.	Manage and facilitate the provision of security services to all municipal properties (noted this target is housed under the KPA Municipal Transformation and institutional development in the SDBIP 2013/2014 and in the 2013/2014 IDP housed under Service Delivery	None

National KPA 3: Municipal Transformation and institutional development (Cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
SPU :Youth & Women											
9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures :Youth Development	Skills development :to ensure the smooth running of Youth Development Programmes	MM/IPME Director /Communications Manager /SPU Staff - CO / customer care surveys /reports o - ordinator & SPU Officer Allocated Budget SPU R400 000.00	Youth Development Programmes not pro actively implemented	Focus groups are integrated in all projects / programmes/focus groups participate in the local economy /Youth sector plan integrated /youth capacitated	Not a target in 2011/2012 Financial Year	Notwithstanding no specific target reporting provided : Slow Progress in terms of implementation of planned and identified projects (specifically related to SPU) achievement made : A Youth Council was re-established and is functional, having drawn up a programme of action and highlighted (to keep youth off the streets and away from violence).Challenges to this are funding resources – although Social Development has funded the project the municipality needs to donate a site.	Manage & monitor the development of 1 programme for youth annually / 1 Strategic planning session convened / implementation of Youth Development Programme/s / Report on programme/s implemented /Develop a youth data base /skills analysis of youth /Capacity Building programmes implemented for youth (include reporting on number of training sessions ;type of training conducted; no of participants)	Sport for change site visit meeting on the 16 and 17 April 2013 in Gcina and Naledi where launch of construction of sports fields was done and a liaison officer was introduced and a steering committee for this project was established. Consultative workshop was held on the 11 June 2013 in preparation of the Youth Parliament that was held in Bisho on the 21st of June 2013 where 12 delegates from Youth Council attended. We participated in a Youth Day celebration integrated programme from the 14 - 17 June 2013 in Aliwal North.	Related singular SDBIP Target : 1. 2013/2014 Senqu Mayoral Cup Held by 31 May 2014 2.2013/2014 Senqu Youth Festival Held by 30 September 2013	IPME: The Senqu Youth festival was launched where the talents were identified and those identified will participate in the youth festival which is planned for September 2013 but was delayed due to other programmes taking place in September. The youth data base have been formed, The Youth structures have been formed, Youth festival was launched in Barkley East March 2013. The was youth entrepreneur seminar presented by NYDA on the 8th February 2013. Total amount spent on the youth festival launch was R166 158.16 of which R37 578 was for t-shirts, R65 400.00 for transportation and lastly R63 180 .00 was for catering. On the 8th of February 013 NYDA hosted the youth entrepreneurship in lady Grey town hall. All youth in Senqu were invited and transported.

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
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SPU :Youth & Women (Cont.)

9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures :Women Development	Skills development :to ensure the smooth running of Women's Development Programmes	MM/ IPME Director /Communications Manager /SPU Staff - CO / customer care surveys /reports o - ordinator & SPU Officer Allocated Budget SPU R 400 000.00	During preceding FY a new structure was elected for women	Focus groups are integrated in all projects / programmes/focus groups participate in the local economy /Increased opportunities for women	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Manage & Monitor Women Dev. Programmes : Strategic Plan. Session (Women Dev. Programmes)/dev. of ward based plans & activities for implementation of women development programmes / Convene 1 women Strategic Planning Session /development of ward based plans & activities /16 days of activism / women's month/programme for vulnerable women & children / Implementation & reporting on Women Development Programmes : Events : sixteen days of activism / women's month/programme for vulnerable women & children	The database has been developed , Women's Events occurred in Q1 : Women's month celebrations /sixteen days of activism /vulnerable women & children .Establishment of ward women structures on a Information Road show that was held from 8 - 11 April 2013 at Rossouw, Barkly East, Rhodes and Lady Grey. A terms of Reference was also developed for these structures.	No Specific target planned for the 2013/2014 Financial Year - related general targets planned for in IDP & SDBIP 2013/2014 : 1.SPU annual activity plan developed, adopted and implemented - Approved SPU Annual Activity Plan by 30 September 2013 and 3 quarterly implementation reports 2.Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	Success of this target is dependant on required financial resources /stakeholders participation /facilitation efforts of the SPU Officer
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National KPA 3: Municipal Transformation and institutional development (Cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
SPU : Elderly & Disabled											
9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures :Elderly & People living with Disabilities	Elderly & Disabled Awareness campaigns/Disabled : Accessibility of Municipal Buildings	IPME Director /MM/Communications Manager/HIV Co - ordinator /SPU Officer Allocated Budget SPU R 400 000.00	The forum/s were not established & No awareness campaigns /programmes for the Elderly & people living with disabilities were held during the preceding FY	Focus groups are integrated in all projects / programmes/building compliance / Accessible municipal buildings	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Facilitate development of a data base and identify training programmes and awareness programmes for the elderly & identify /1 programme for people living with disabilities / Conduct 1 awareness campaign for the Elderly & identify 1 programme for people living with disabilities /monitor & report on implementation of awareness campaign /programme	Committees for disabled and elderly people established ,Child Protection Week was held in Barkly East in conjunction with Social Development on the 30th May 2013 and amount of R1200.00 was spent fro transport of children from Lady Grey, Dr pallo Jordan Primary School. A sign language workshop was held in Aliwal North on the 19 - 20 June 2013 for all disabled people. Evaluation Workshop was done by Provincial Social Development for International Day for People with disabilities on the 24 April 2013.	No Specific target planned for the 2013/2014 Financial Year - related general targets planned for in IDP & SDBIP 2013/2014 : 1.SPU annual activity plan developed, adopted and implemented - Approved SPU Annual Activity Plan by 30 September 2013 and 3 quarterly implementation reports 2.Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	None
9	Create a conducive working environment that promotes personal capacity development & growth; Provide effective & efficient institutional support to council and other structures :People living with Disabilities	Disabled : Accessibility of Municipal Buildings	IPME Director /Communications Manager/SPU co - ordinator /SPU Officer Allocated Budget SPU R 400 000.00	All new buildings are accessible /other buildings to be identified	Building compliance / Accessible municipal buildings	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Facilitate the identification of Building accessibility : Identify & establish a data base of inaccessible municipal buildings	All municipal building where there is access for disabled were identified and a report to that effect was written by the SPU officer.	No Specific target planned for the 2013/2014 Financial Year	None

National KPA 3: Municipal Transformation and institutional development (Cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
HIV & AIDS											
9	Mainstreaming of Special programmes into the municipal environment /Provide effective and efficient institutional support to council and other structures	Mainstreaming of HIV & AIDS	IPME Director /MM/Communications Manager/HIV Co - ordinator /SPU Officer Allocated Budget SPU R 400 000.00	JGDM has a mainstreaming strategy in place	Mainstreaming of Special programmes into the municipal environment /HIV/AIDS interventions in infrastructure projects	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Facilitate the development /review / adoption & implementation of a mainstreaming policy in line with JGDM strategy	Target achieved 4 days after the planned date - A workshop was held on the Mainstreaming Policy development on the 5th June 2013 where all departments of the municipality were represented. This policy was approved by council on the 4th July 2013.(4 days after the end of the FY)	SDBIP 2013/2014 Target : Develop and Implementation of the HIV/Aids Strategy - Approved HIV/AIDS Strategy by 31 December 2013 and 2 Quarterly Reports - whilst in 2012/2013 this KPI was housed under Municipal Transformation and institutional development it is housed under the KPA Good Governance & Public Participation for the 2013/2014 FY	The target carried over to the 2013/2014 FY - Develop and Implementation of the HIV/Aids Strategy - Approved HIV/AIDS Strategy by 31 December 2013 and 2 Quarterly Reports - Noted not sure why this target was carried over as in the reporting in SDBIP Q4 reporting that this target was achieved notwithstanding after the FY -- The policy was approved by council on the 4th July 2013
9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures	Education and spreading awareness of HIV & AIDS	IPME Director /MM/Communications Manager/HIV Co - ordinator /SPU Officer Allocated Budget SPU R 400 000.00	The youth structure/s functional /youth capacitated	Promotion/awareness of HIV/AIDS	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Oversight & monitoring promotion of an HIV/AIDS & TB awareness programmes :Condom awareness programme/worlds Aids celebrations / candle light memorial /programme for the vulnerable children and orphans (annually) Conduct Awareness Campaigns on Prevention, education and awareness on sexually transmitted infections / Conduct 1 Awareness campaign on Prevention, education and awareness on sexually transmitted infections / monitor & report on implementation of campaign	On the 19th of February the HIV aids strategy and implementation plan was presented /On the 20 -21st May a workshop on HIV and AIDS was held in Joe Gqabi DM which was conducted by Eastern Cape Aids Council (ECAC). This workshop was attended by all stakeholders as well as our LAC.	No Specific target planned for the 2013/2014 Financial Year - related general targets planned for in IDP & SDBIP 2013/2014 : related target in SDBIP 2013/2014 : 1.SPU annual activity plan developed, adopted and implemented - Approved SPU Annual Activity Plan by 30 September 2013 and 3 quarterly implementation reports 2.Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	None

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
HIV & AIDS											
9	Create a conducive working environment that promotes personal capacity development and growth; Provide effective and efficient institutional support to council and other structures	Co -ordination HIV/AIDS programmes within the Municipality	IPME Director /MM/Communications Manager/HIV Co - ordinator /SPU Co - ordinator Allocated Budget SPU R 400 000.00	During the preceding FY 3 meetings /sitting as all the stakeholders were not able to attend the LAC in Q4	Functional Aids Council / Programme of Action for the LAC / Aids Council / Integrated management plan for HIV/AIDS	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Manage & Monitor the co - ordination HIV/AIDS programmes within the Municipality through the local AIDS council / Co -ordinate 4 LAC Meetings (1 per quarter) / report	LAC meeting on the 19th of February where the HIV aids strategy and implementation plan was presented Ward Aids Council structures was also formed on the Information Road Show which was held from 8 - 11 April 2013 as well as TOR. Training was planned for in the second quarter of this FY.	4 Local AIDS Council meetings held 1 Meeting per quarter	Success of this target is dependant on required financial resources /stakeholders participation /facilitation efforts of the SPU Officer
1 & 13	Promote effective and inspiring governance	Functioning of the Local Labour Forum	Functioning of the Local Labour Forum / Quarterly meetings /reporting	LLF not fully functional /an area that requires considerable work and effort. During preceding FY 1 out 4 meetings held - beset by postponements & non-availability of management & Councillors / poor labour relations	Improved standards of communication, transparency and openness /Maintenance & building of sound labour relations/involvement and commitment of unions during times of consultation (such as the approval of policies, organograms and the like)	1 meeting per quarter / LLF Meeting/minutes	Meetings are on occasions postponed to take place on alternate dates in the quarters other than the scheduled dates due to unavailability of councillors that are represented on this forum (target of 2 meetings met in the 2011/2012 FY	Monitor & Coordinate the functioning of the Local Labour Forum	No LLF meeting held in Q4.3 out of 4 LLF meetings were held during this financial year. Dates of LLF meetings 17/7/12, 08/11/12, 15/3/13.	4 LLF Meetings held - 1 per qauter	Variance of 1 LLF Meeting -To ensure LLF- due to unavailability of councillors that are represented on this forum Remedial Action: Meetings postponed do to take place on alternate dates in the quarters other than the scheduled dates due to unavailability of councillors that are represented on this forum

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
PMS											
1	A transparent and performance driven institution capable of effective service delivery with sound administration	PMS Policy & Framework : Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality	IPME Director /MM/ All s56 Directors s /PMS Policy /PMS Co - ordinator /Manager Governance & Compliance/Compliance Officer /AC /IA (Council approval) Allocated Budget PMS System & related PMS projects Allocated budget R 1 million (PMS system of which R 250 000.00 allocated to Sebata)	Approved policy no review of PMS Policy	Compliant framework /Enhanced employee work performance & productivity /Structured PMS System & Implementation of a performance managed organization	Adopted PMS framework - by 30 September 2011	Not Achieved	PMS Policy & framework completed by 31 January 2013 /circulation /consultation with Management /LLF by 28 February 2013 / & framework (reviewed) tabled to Exco /Council by 31 March 2013 /Monitor awareness of PMS & distribution of finalized Policy to Senqu LM (councillors staff) Report on Planned activities for : (awareness /Communication of policy (councillors staff) /internal workshops on PMS application /Planning for the roll of PMS Monitors effort made by IPME Director in the Review PMS Policy & framework by 31 March 2013 (Final Draft)	Policy reviewed and Developed as planned - Currently planning the roll out and / awareness of PMS policy. The draft PMS has been developed and is awaiting the LLF to sit - The draft PMS policy has been taken to top management for their inputs. It was to be tabled at a special LLF meeting during the week 3 of May 2013, after consultation and inputs are incorporated same was planned to be tabled to council in June 2013.	No Specific target planned for the 2013/2014 Financial Year	At the individual level, while a Performance Management Framework and a PMS Policy exist, these are not fully implemented at levels below s56. PMS is currently applicable at the level of the s57 managers. Roll out planned once consultations process are complete - planned for during 2013/2014 financial year - 10 identified middle management posts strict adherence to the policy (with two formal review , the first formal review in December and coaching and monitoring exercises quarterly in between).
1	A transparent and performance driven institution capable of effective service delivery with sound administration	PMS Roll out (phased in) : Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality	IPME Director /MM/ All s56 Directors s /PMS Policy /PMS Co - ordinator /Manager Governance & Compliance/Compliance Officer /AC /IA (Council approval) Allocated Budget PMS System & related PMS projects Allocated budget R 1 million (PMS system of which R 250 000.00 allocated to Sebata)	No progress with PMS to be roll out to levels below s56 Directors s	Compliant framework /Enhanced employee work performance & productivity /Structured PMS System & Implementation of a performance managed organization	PMS - roll out plan by 30 September 2011	Not Achieved	Report on progress with roll out plan and implementation Report on progress with roll out to Levels below s56 Strategically monitor the effort made to roll out Performance Management institutionally as per PMS policy and roll-out plan / IPME progress with PMS to be roll out to levels below s56	In progress Roll out over 3 years /Budgeted for to commence 1 July 2013 – 10 middle management post by 31 July 2013 - delayed as the framework and policy required review .LLF consultation delayed .The process of cascading performance to level below s56 is in the process of being implemented commence July 2014.The roll out has been challenged due to insufficient funds an human capital capacity / Roll out of PMS to be phased in planned and budgeted for appropriately Limited funding to accommodate for roll out phase	SDBIP Target 2013/2014: 10 Sectional Quarterly performance reports prepared and submitted to Directors within 5 working days after the end of the quarter - 40 Quarterly Sectional Performance Reports submitted to Directors 10 per quarter	Reoccurring Target - Target carried over to 2013/2014 FY rolled out over a 3 year period

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ 30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ 30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
PMS													
1	A transparent and performance driven institution capable of effective service delivery with sound administration	PMS Agreements (s56 Directors) /PMS Implementation of an appropriate & Effective Performance Management system: Directors Performance Agreement MFMA s 53 (c) III , s53 (2) (b) & MSA s56 (1) b & (2)	MM/TSD/IPME/ Performance Agreement signed & populated scorecard /Allocated budget R 1 million (PMS system of which R 250 000.00 allocated to Sebata)	Ongoing PMS functional at s56 level	Legislated compliance / Performance Agreements signed annually (s56)/populated scorecard 100% in the 1st quarter	s57 PMS agreements entered into /scorecards developed & submitted to Mayor & Council for information /submission compliance to province by 31 July 2012	Agreements / scorecards Developed & signed Target of 31 July for submission to MEC achieved Submission to MEC/Province (August 2012) Noted : (date of submission to MEC not prescribed)	Manages & facilitates s56 Directors Performance Agreement s are signed annually & populated scorecard aligned to IDP & SDBIP /submits to mayor within 14 days after the budget is approved) (Mayor submits the approved SDBIP together with signed performance Agreements to council by 30 June 2012 and within 14 working days after approval makes public /MM submits copies of PMS signed Agreements to MEC by 31 July 2013 (date of submission to MEC not prescribed)	Achieved : MM submits Draft SDBIP & annual performance Agreements to Mayor within 14 working days after approval of the Budget /MM to ensure submission compliance to council & province/ (Mayor submits the approved SDBIP & Performance Agreements to council and by 30 June 2012 and within 14 working days after approval makes public /MM submits PMS Agreements to MEC in July 2013 (date of submission to MEC not prescribed)	6 performance agreements signed by Section 56 Managers and the Municipal Manager - (MM submits Draft SDBIP & annual performance Agreements to Mayor within 14 working days after approval of the Budget will allow for accountability & it will further make it easier to measure the actual achievement).	None		

National KPA 3: Municipal Transformation and institutional development (Cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
PMS											
1	A transparent and performance driven institution capable of effective service delivery with sound administration	PMS Quarterly reporting & Assessments : Implementation of an appropriate & Effective Performance Management system: PMS s56 MSA regulation 14(1) (c) /regulation 13 (2) (a)	MM/TSD/Performance Agreement & populated scorecard /Directors Quarterly assessment /(Audit Reports, Scorecards and Performance Agreements) / TSD/ Municipal Manager /All s56 Directors/IDP/PMS Coordinator/Allocated budget R 1 million (PMS system of which R 250 000.00 allocated to Sebata)	Ongoing PMS functional at s56 level	Enhanced employee work performance & productivity /Structured PMS System & Implementation of a performance managed organization	Quarterly S56 PMS Reports, 2 Informal assessment & 2 formal assessment (1 st & 3 rd Quarter/Formal assessment 2 nd & 4 th quarter Assessments of s56 Managers /development of Poe's to validate /2 nd & 4 th quarter Assessment & report tabled to council for information /PMS Audit	Partially Achieved /Not fully compliant: formal assessment performed for Q 1 & Q 2 i.to s72 performance report / formal assessment & report to council for Q 4 Panel assessment 11/12 conducted after approval of AR 11/12 (April 2013)	s56 Quarterly PMS reports & POE (consolidation of all quarterly reporting for annual assessment by an appointed Panel /Attendance at evaluation Strategically manages the process of s 57 Directors PMS Quarterly & Annual assessments as per PMS Policy & contractual arrangement /PME to consolidate all submissions of from Directorates (Quarterly reporting) & submitted to MM to manage the process quarterly assessments & Annual assessments	Achieved quarterly assessments not withstanding challenges some late/poor submissions of reporting and - Panel assessment outstanding - planned for Sept 2013	6 Quarterly performance reports prepared and submitted to the Municipal Manager and Mayor within 7 working days after the end of the quarter	Timeframe for submission to the mayor is within 30 days after end of the quarter. Challenges experienced with informal coaching and review sessions. While performance was assessed formally in terms of the s72 performance reporting and the SDBIP quarterly reports, it is acknowledged that the <u>informal</u> 1st and 3rd quarter coaching and review sessions which are being conducted/ assessed remain a challenges. Moving forward, these are to be regarded as areas of focus and management.PMS must be consistently managed & monitored through monthly & quarterly reporting

National KPA 3: Municipal Transformation and institutional development (Cont.)												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
Communications /Marketing & Customer Care												
1	A transparent and performance driven institution capable of effective service delivery with sound administration	Publications and marketing activities : The promotion of Communications, Social cohesion by providing support with activities and initiatives organised	MM /IPME Director /Manager Planning & economic Development /Communications & Marketing Officer Allocated Budget 880.00 - Budget allocated to Marketing and the like R 50 000.00	Ongoing Marketing activities and or publications organised/In the preceding FY craft SMME's have been assisted to market their products at various expos and at festivals such as the Grahamstown Arts Festival. In an effort to market the municipality's tourism potential, advertisements were placed in national magazines and in local newspapers to promote local events, such as the Lady Grey Passion Play.	Marketing activities organised	Event Support - 2 events, Duathlon and Passion Play - to be achieved by March 2012	Achieved	Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised (expo Q3 (31 March 2013) /(Passion Play /Duathlon) /Mayoral Cup Games school competitions /Coral / Gospel /dancing Competition(1 per quarter)	Achieved : efforts were to assist in facilitating & supporting activities and initiatives organized : Duathlon was held on the 23 March 2013 and R16 817.20. Passion play was held on the 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place on the 22-23 March 2013 in Barkly East and the expenditure was R166 158.16. Mayoral Cup which took place on 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East and Netball which played in Lady Grey.	SDBIP single targets set 2013/2014 : 1.Develop a calendar of events for the Senqu area by 31 December 2013 2. Promote existing events and introduce new events - CTO to support at least 2 events for promotion by September 2013 and by June 2014 -Quarterly reports on events promoted	No Remedial Action required and Notwithstanding the good achievement it is to be noted that Success of these type of targets are largely dependant on required financial resources /stakeholders participation	

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Annual review and Design of the organizational structure	Municipal Manager/ CSD / COO/All s56 Directors /LLF /Council	Existing structure reviewed annually in line with IDP/ The change in leadership - new council resulted in a decision to again review the structure in order to ensure that it would more accurately reflect the strategic objectives and goals of the new Council.	Approved Organizational design that conforms /fits in with roles, powers & functions assigned/effective & efficient Human capital /Resources (structure and personnel)/ Provide effective & efficient institutional support to council/ establish an effective, efficient and performance driven administration	The Organizational Structure was & reviewed and approved in February 2013	Structure was developed and a revised structure (all consultation processes were followed . The structure was presented to Council in 2012, it was done so with the proviso and understanding that minor amendments would still be effected by 30 June 2012. This was necessitated by the linkages between the budget and the occupied posts on the budget and the issues of alignment that were required between the IDP, Budget and structure. There were 2 contentious issues in respect of placement but these were resolved. The process of placement was finalised towards the end of July, beginning of August 2012 .Funded vacant positions are being advertised and filled accordingly.	Implementation of Reviewed Structure Strategic management over the Annual review and Design of the organizational structure x1	Structure developed and approved and adjustments made and approved on 28 Feb 2013 . Funded vacant positions are being advertised and filled accordingly.	No Specific target planned for the 2013/2014 Financial Year	The structured is reviewed annual in line with the IDP & Budget process
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Job Descriptions / TASK Benchmarking	Municipal Manager/ CSD / COO/All s56 Directors /all Staff	All JD's (specs / descriptions current)TASK evaluation results implemented/ out-dated JD's /new post have to be identified /Annual Project implemented	Enhance operational performance / Effective and efficient Human capital/ improve service delivery	Facilitate the annual review of job descriptions/ Analysis of existing job descriptions/ Review/update/ develop new job descriptions and review job specifications (where required) / Job Descriptions (in line with reviewed organogram /benchmark post on TASK /Development of Job evaluation local agreement/facilitate consultation processes/approval	Over Achieved - all JD's in place and all JD's have specifications and these will be maintained / updated ongoing. /All POST benchmarked on TASK Job evaluation local agreement implemented /TASK results implemented .	All post on reviewed organogram have current (reviewed & updated) Post Bench-marked on TASK/publish TASK results	Achieved - all JD's in place and all JD's have specifications and these will be maintained / updated ongoing. /All POST benchmarked on TASK Job evaluation local agreement implemented /Task results implemented .	No Specific target planned for the 2013/2014 Financial Year	Project completed - All JD in place and all JD have specifications and these will be maintained / updated ongoing, during review processes.

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Remedial Action/ Variance
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Post populated on Organogram (funded posts)/Placement of staff /procurement processes implemented (80% of critical funded post are populated)	Municipal Manager/ CSD / All s56 Directors /all Staff /Placement Committee/Labour Relations Officer	With review the structure JD's & related benchmarking placement processes to aligned (employees not placed < (less than) than 10 employees /procurement of internal candidates is hampered by scarcity of skill/ low grade of municipality attached to low remuneration does not attract a good calibre candidates	Effective and efficient Human capital /Resources (structure and personnel) /Provide effective and efficient institutional support to council and other structures/Enhance service delivery	Develop Placement policy / facilitate consultation processes /placement processes implemented /placement of staff /Procurement of staff	Over Achieved and dealt with by Q3	80% of critical funded post are populated & Monitor CSD progress with disputes lodged /objections (formally)/ Conclude all placement (employees not placed) & or conclude retrenchments in terms of Section 189 of the Labour Relations Act ongoing procurement Planned to recruit Performance Management co-ordinator & Senior Audit Executive in the Office of the MM Strategic management over Facilitate efforts of CSD in the Development of a Placement policy / facilitation & consultation processes /placement processes implemented /placement of staff /management of related processes (disputes & retrenchments and the like are managed /Procurement of staff /80% of critical funded post are populated/progress reports CSD	In progress all funded vacant positions being filled and only critical unfunded post are being funded and filled All staff in Senqu LM were placed in terms of the placement policy . No retrenchment was effected . All post identified as critical (funded vacant posts) were advertised and filled.	Two single related target in the SDBIP :Number of budget positions filled within 3 months after being vacant -4 Quarterly Reports on all positions filled within 3 months of being vacant 2. Report on Number of budgeted vacant position filled - 4 Quarterly Reports on all budgeted position filled	None identified critical post are being funded and filled

National KPA 3: Municipal Transformation and institutional development (Cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Legal compliance (EEA, LRA, etc./Compliance with Section 21 of the Employment Equity Act 55 of 1998.	EEA 2 & EEA 4 template /Municipal Manager /Corporate Services Director /SDF	During previous FY Submissions requirements met	Legal compliance	Management of Employment Equity :Population of EE2 & EE4 template /reporting requirements of the EE Act / EE reporting compliance submission to EE Registry/Dept. Labour by 1 October /table to council for information council resolution	During 2011/2012 the Employment Equity reporting template was populated and submitted to the Municipal Manager by 30 September 2011. During the 2011/2012 period it is noted that submission timeframes were adhered to re-submission of the EE report to the Department of Labour by 1 October (notwithstanding the poor quality of the report).	Management of Employment Equity :Population of EE2 & EE4 template /reporting requirements of the EE Act / EE reporting compliance submission to EE Registry/Dept. Labour by 1 October /table to council for information council resolution	EE reporting compliance submission to EE Registry/Dept. Labour by 1 October Achieved	Approved Reviewed Plan by 30 September 2013 and 3 Quarterly Implementation Reports	None

National KPA 3: Municipal Transformation and institutional development (Cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Employment Equity											
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Employment Equity : Compliance with Municipal Planning & performance Regulations 2001 & MSA S 43	50% Achievement (per category) of EE target in the first three levels (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)	Representation in the first three levels of Equity achieved in top 3 structures Top management 1 , Senior Management 6, Professionally qualified and experienced specialists and mid-management 25 /targets revised as the Hampered by : - Scarcity of skill in the Labour market from designated group specifically the disabled Updated annually Scarcity of skills challenges	Equitable representation of designated groups in all categories /occupational levels /promotion of fair treatment in the workplace by elimination of unfair discrimination	Manage /Monitor & report quarterly on achievement of targets /50% achievement per category of EE in first 3 levels of management (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)	Representation in the first three levels of Equity achieved in top 3 structures Top management 1 , Senior Management 6, Professionally qualified and experienced specialists and mid-management 25 /targets revised as the Hampered by : - Scarcity of skill in the Labour market from designated group specifically the disabled Updated annually Scarcity of skills challenges	50% Achievement per category of EE target in the first three levels /EE report (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)/report (statistics of actual achievement)	When procurement of staff is undertaken cognisance is taken of the EE Plan targets (only where prospective candidates are not available to the labour market are deviations entertained CORP: Report on the % plus number in the first 3 categories - (Top Management - no vacancies senior management - target 2 African males and we appointed 1, target 1 coloured male and appointed 1, target 3 African females - 2 appointed, target 1 white female - 1 appointed. 1 coloured female as per target. 100% target achieved. professional qualified - target 3 African male - 1 appointed, 100 % achieved	% compliance with the employment equity plan in the 3 highest levels of management - Top Management 100% Middle Managers 80%Supervisors and Officers 48% (target must specify and align to the categories i.to EE Act i.e. Top Management - senior management - Professionally qualified and experienced specialists and mid-management)	None other than during procurement processes cognisance must be taken of the EE Plan targets (only where prospective candidates are not available to the labour market are deviations entertained) proper statistics must be provided against planned EE Plan targets .
1	A transparent and performance driven institution capable of effective service delivery with sound administration	HR Development Strategy	Corporate Services Director /MM/ All Directors/SDF /HR Practitioner /HR Development Strategy	HR Strategy was developed and approved as was required, implementation has not occurred.	Creation of a conducive working environment that promotes personal capacity development and growth/Improved human resource capacity of local government	Review of HR Development Strategy and plan/implementation & reporting	Local Government HR Strategy is being developed by SALGA - awaiting finalization.	Report on progress with implementation CSD Strategic management over Facilitate efforts of CSD in the review /development & implementation of a HR Development Strategy	HR Strategy is being developed by SALGA - awaiting finalization.	Review and Monitor Implementation of Human Resource Strategy -4 Quarterly Reports submitted to Exco	Monitor finalization and implementation

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ Annual Target/	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ Annual Target/	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
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Document Management System

1 & 13	Promote effective and inspiring governance	Document Management System	MM/Corporate Services Director /Document management Policy & Procedure/ Document / Records & Archives Officer /Records Clerk	Manual document management system functional/Administration relating to the document management of mail and correspondence management is not being well managed. Capacity issues that are clearly required to be addressed moving forward.	Management of institutional memory and functional records management and registry system /Effective administration through application Document Management System	Monitor the effective management & maintenance of Documents ensure documents are effectively maintained /proper employee records system /Ongoing monitoring & evaluation /Induction Training /workshops (in house or external) Implemented on the file plan	The Provincial Archivist from the Department of Sport, Recreation, Arts and Culture conducted a Records Management Meeting to employees within the municipality on the 12 June 2013. Attached hereto is the programme on matters the employees where trained on.	Ongoing monitoring & assessment /Quarterly reports on implementation CSD Monitor CSD effective management & maintenance of Documents ensure documents are effectively maintained /proper employee records system /Ongoing monitoring & evaluation /Induction Training /workshops (in house or external) Implemented on the file plan /reports CSD	Ongoing monitoring & assessment of the manual system . A request has been submitted to the Provincial Archivist for amendments to file plan & retention schedule submitted to Provincial Archivist for approval and a request was forwarded to conduct a training for the municipality on the following aspects: • Archival legislation & role of Provincial Archives & Records Services this was planned for April 2013 . On 25 April 2013, a planning meeting with Mr S Moosa from SEBATA was held to extend usage of SEBATA to include a module to manage Electronic document management system. The core functions to be included to the EDMS are Item(s) flow, Filing, management of Uncompleted Resolutions, Completed Resolutions, Archive Resolutions, Mail Receivable System, Posted Mail, File Management, Gazettes, Policies, faxes. EDMS is expected to be installed in new financial year as budget provision has been made in said financial year. The Provincial Archivist from Dept. of Sport, Recreation, Arts & Culture conducted a Records Management Meeting with employees within the municipality on 12 June 2013	Monitor the effectiveness of records management system -Quarterly Implementation Report	Follow up on training requested and the amendments to file plan & retention schedule submitted to Provincial Archivist for approval.
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National KPA 3: Municipal Transformation and institutional development (Cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
Skills Development											
1 & 13	A transparent and performance driven institution capable of effective service delivery with sound administration	Create a conducive working environment that promotes personal capacity development and growth / Skills development : WSP Implementation reporting	Municipal Manager/ Corporate Services /SDF/Training Budget /Skills implementation plans /SP (Trainers reporting /assessments) Allocated budget R 663,504.00	Compliance / Developed annually	Good governance / Effective management practices in line with organisation development transformation policies	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Manage & monitor Skills Development & related expenditure /report on the adequacy of the training plans and the effectiveness of implementation/report on the value of training /explain variances between actual and budgeted expenditure and improvements that can be made and challenges faced for capacity development /report on adequacy of funding is it intended to increase or decrease)	Some of the trainings were not implemented due to the non availability of funds in the accommodation budget in the Technical Department. Since training budget was not centralised some of the training votes were not known by the SDF as a result some of the money was not used. EFFECTIVENESS OF TRAINING AND CHALLENGES •All training programmes that are being implemented for Staff and councillors are linked to the IDP objectives and they are effective to staff and result in better performance of their duties. •Insufficient training budget for councillors is challenging - out of 37 councillors only 14 were trained. Since the training budget will now be ring-fenced and only Corporate Services will be able to spend this votes, each and every training programmes will be monitored by Director ,HRM and SDF.	No Specific target planned for the 2013/2014 Financial Year (adequacy of the training plans and the effectiveness of implementation/report on the value of training)	None

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

<div> <div>IDP Goal Code</div> </div>	<div> <div>IDP Strategy / Objective</div> </div>	<div> <div>IDP Focus Area</div> </div>	<div> <div>Input Indicators</div> </div>	<div> <div>Baseline</div> </div>	<div> <div>Outcome/ Impact/ Quality</div> </div>	<div> <div>2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output</div> </div>	<div> <div>30 June 2012 Actual</div> </div>	<div> <div>2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output</div> </div>	<div> <div>30 June 2013 Actual</div> </div>	<div> <div>Annual Target (Following Financial Year June 2014)</div> </div>	<div> <div>Measures taken to improve performance / Remedial Action/ Variance</div> </div>
<div>1 & 13</div>	<div> <div>A transparent and performance driven institution capable of effective service delivery with sound administration</div> </div>	<div> <div>Management of implementation of OHS Act/ Policy</div> </div>	<div> <div>CSD /all s56 Directors /Safety reps /OHS Committee /Labour Relations Officer (Allocated Budget OHS R 100 000.00)</div> </div>	<div> <div>Managed by CSD, safety reps are appointed per Directorate, attendance at safety meetings, shortcomings no safety reporting or safety inspection carried out regularly by appointed safety reps /Meetings rescheduled due to operational requirements /forced absenteeism /Safety committee were trained in OHS aspects</div> </div>	<div> <div>OHS / Safety Management /Creation of a safe and security environment</div> </div>	<div> <div>Manage & monitor Organizational Safety as per OHS Plan</div> </div>	<div> <div>OHS Meeting was held on 12 June 2013. OHS Committee re-established. TOR's reviewed. Procurement of some OHS equipment. Training on fire extinguishers implemented to all staff</div> </div>	<div> <div>Oversight over Policy implementation (Safety Committee meetings /Safety inspection (appointed safety reps within Directorates)/Quarterly Reports CSD Strategic oversight & Monitoring the compliance & implementation of OHS Act/Policy as per implementation plan /reports CSD</div> </div>	<div> <div>OHS Meeting was held on 12 June 2013. OHS Committee re-established. TOR's reviewed. Procurement of some OHS equipment. Training on fire extinguishers implemented to all staff - variance of 3 meetings (cited Meetings held on quarterly basis dates were not provided)</div> </div>	<div> <div>No Specific target planned for the 2013/2014 Financial Year</div> </div>	<div> <div>variance of 3 meetings</div> </div>
<div>1 & 13</div>	<div> <div>A transparent and performance driven institution capable of effective service delivery with sound administration</div> </div>	<div> <div>Effective Management of Disciplinary Processes</div> </div>	<div> <div>Corporate Services Director /Labour Relations Officer /Disciplinary Policy & procedure /All Director & Line supervisors</div> </div>	<div> <div>Line management lack to institute Disciplinary procedures consistently /In preceding FY's there have been approximately 5 suspensions such suspensions were dealt within in a period of six months due to ongoing postponement from the unions /Cases instituted not always finalized in 3 months / Lack of capacity/expertise internally - deadlines impossible to meet & process daily / capacity of line managers to instil discipline at the lowest levels /training to be implemented</div> </div>	<div> <div>Disciplined work environment/improved work ethic & performance /Compliance with code of conduct /Effective IR / Labour relations function /maintained standards /legal compliance with Collective agreement /policy procedures /Reduction in the time for completion of Disciplinary cases/labour relations issues are dealt with according to accepted policy & legislation.</div> </div>	<div> <div>Management & implementation of Disciplinary processes by line/supervisory staff /discipline statistics submitted to SC by CSD monthly / Identify & arrange training (phase in over a year) for line/supervisory staff in managing of Discipline (June 2012)</div> </div>	<div> <div>Achieved - Ongoing capacitation to occur Labour Relations and Disciplinary issues not being handled as required due to lack of capacity</div> </div>	<div> <div>Manage & Monitor disciplinary cases originated during the financial year are concluded by June 2013 /cases originating in quarter to be dealt within 3 months of date of initiation of notice to charge. Variance of 5% clear is accepted /Assistance provided to line Directorate with Disciplinary processes /procedures /Report on details (designation /Directorate /nature of the alleged misconduct type Disciplinary action taken or the status of the case/s /number of suspensions /if suspension is longer than 4 months & reasons for non finalization</div> </div>	<div> <div>There were 3 disciplinary enquiries. The charges were: fighting at work, gross insubordination and dishonesty.2 cases finalized and final written warnings issued and 1 pending case. The case is older than 3 months, could not be finalized due to unavailability of the presiding officer. New presiding Officer has been appointed.</div> </div>	<div> <div>No Specific target planned for the 2013/2014 Financial Year (effective Management of Discipline)</div> </div>	<div> <div>None</div> </div>

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ Annual Target/ Output	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	Target/ Annual Target/ Output	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
SDBIP																
1	A transparent and performance driven institution capable of effective service delivery with sound administration	SDBIP Development Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act : SDBIP 2012/2013 FY	IPME Director /MM/ All s56 Directors s /PMS Co-ordinator /Manager Governance & Compliance/Compliance Officer /AC /IA (Council)	SDBIP requires review in terms of targets & Alignment to IDP /structured reporting on target achievement	Legislated Compliance /Enhanced service delivery /Structured reporting System /Improving integrated Planning processes and outcomes and reporting on institutional Performance /improving communication	Facilitate the compilation of a SDBIP in terms section 57(2) of the Municipal Systems Act from Provision of s56 Directors s (input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets) / SDBIP (consolidated SDBIP approved by the mayor (Draft tabled within 14 days after the budget is approved & final draft approved within 28 days of the adoption of the budget) Final SDBIP approved by 30 June 2012	Target achieved, consolidated SDBIP aligned to IDP has been approved by the mayor (within 28 days of the adoption of the budget			Monitor Consolidated SDBIP 2013 / 2014 /Aligned to IDP & Financial plan aligned /SDBIP 2012 / 2013 approved by the mayor (within 28 days of the adoption of the budget) by 30 June 2013 adoption of final SDBIP Strategic oversight over the facilitation efforts by IPME in the compilation of a SDBIP in terms section 57(2) of the Municipal Systems Act from Provision of s56 Directors s (input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets) / SDBIP (consolidated SDBIP approved by the mayor (Draft tabled within 14 days after the budget is approved & final draft approved within 28 days of the adoption of the budget) Final SDBIP approved by 30 June 2012			Achieved , consolidated SDBIP aligned to IDP & Budget has been approved by the mayor (within 28 days of the adoption of the budget - 30 June 2013)		Final SDBIP adopted by June 2014 - Draft SDBIP presented to the IDP Steering Committee by Q3 and by Council -Final Draft Adopted by Council by Q4	Draft SDBIP tabled to Mayor 14 days after the budget is tabled /Mayor approve the SDBIP within 28 days of the adoption of the budget. SDBIP forms the basis of regular reporting back to council and the community.

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
SDBIP											
1	A transparent and performance driven institution capable of effective service delivery with sound administration	SDBIP Quarterly Reporting (Section 52 (d) of the MFMA /submitted within 30 days of the end of each quarter.	CSD SDBIP /CSD/all s56 Managers /Council quarterly SDBIP and (POE's) reporting submissions /Submission from senior reporting staff consolidated & Submission to IPME/MM /Submission to SC /Exco / Council	<u>Poor SDBIP reporting</u> / <u>Consolidated SDBIP</u> reporting not achieved as required	Complaint SDBIP reporting / MFMA compliance /Improved accountability and financial governance/Improved municipal revenue base	Quarterly SDBIP reports / quarterly SDBIP assessment reports to Standing Committees /Exco & Council (All Standing Committees have standing items which are SDBIP based) (Section 52 (d) of the MFMA /submitted within 30 days of the end of each quarter.	SDBIP reports are consolidated and achieved on quarterly basis. The reports are submitted to Standing Committee.	Monitors Consolidated SDBIP Quarterly Reporting by 30 June : Q4 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q4 Strategic oversight over Compliance with Directorates Quarterly SDBIP Reporting /Quarterly KPI Performance Report / Compliance with reporting Submissions to the IPME for consolidation & submission to MM /Submission to Exco /Council - Q1 by 30 Sept 2012 /Q2 by 31 December 2012 /Q3 by 31 March 2013 & Q 4 by June 2013	Achieved , notwithstanding late submissions and challenges with reporting - SDBIP reports are consolidated and achieved on quarterly basis. The reports are submitted to Standing Committee.	6 Quarterly performance reports prepared and submitted to the Municipal Manager and Mayor within 7 working days after the end of the quarter	SDBIP Quarterly reports prepared and submitted to the Municipal Manager and Mayor within 30 working days after the end of the quarter

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1	A transparent and performance driven institution capable of effective service delivery with sound administration	Website is maintained and all council's documents, as legislated are published timely on council's website/redesign /review of website by 31 August 2012	IPME Director /Manager Communications/Comm unications Officer /Compliance Officer /Allocated Budget Website R 100 000.00	Lack of co operation form other Directorates /Website requires to be updated & compliance achieved with placement of all required legislated documentation on website in terms of.. section 21 a Municipal Systems Act	Fully integrated website / Instil a culture of customer care /substantive and strategic engagements with community / residents/Community participation in the affairs of the municipality	Monthly reports that the website is maintained and a list of documents published	Not fully Achieved all efforts to establish and update a municipal website as per s21 of the Municipal Systems Act had not been achieved during the 2010/2011 year. During the 2011/2012 period, while it is noted that a certain amount of progress was achieved, documentation posted on the website was outdated and updates were and are underway. This situation is set to be resolved during 2012/2013 in a more formalized manner.	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports (R 100 000.00 allocated to project spent) Strategic oversight over the Maintenance of the Website ensuring legislated documentation is placed on Website. in terms of.. section 21 a Municipal Systems Act) / Oversight & monitoring that Website updated /maintained & legislated documentation placed on website in terms of.. section 21 a Municipal Systems Act)	Interventions have been put in place to manage and update the website this will be addressed in 2012/2013 FY , The website quarterly checklist on compliance against the legislated requirements have been done. The website is going to be restructured with the assistance of a service providers , so as to ensure it is fully compliant The reconstruction of our website is still on progress.	Annually updated and legally compliant website with section 75 MFMA and section 21B of MSA - Redesign and implement the website by June 2014 (noted this target is housed in Municipal Transformation and institutional development and in the SDBIP 2013/2014 Housed in under the KPA Good governance and Public participation .	Ongoing monitoring of the website - website under reconstruction to ensure full legislative compliance with section 21 a Municipal Systems Act -Legislated doc's website annual/adjust budgets ,budget-related docs;; budget-related policies; PMS agreements; SLA's; long term borrowing contracts; SCM contracts above a prescribed value; statement containing a list of assets over a prescribed value, contracts to which subsection (1) of section 33 apply, subject to sub S(3) ;long-term borrowing contracts; public-private partnership agreements s 120; quarterly reports tabled to council s52(d); and (l) any other docs that must be placed on the website in terms of Act

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

<div> <div>IDP Goal Code</div> </div>	<div> <div>IDP Strategy / Objective</div> </div>	<div> <div>IDP Focus Area</div> </div>	<div> <div>Input Indicators</div> </div>	<div> <div>Baseline</div> </div>	<div> <div>Outcome/ Impact/ Quality</div> </div>	<div> <div>2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output</div> </div>	<div> <div>30 June 2012 Actual</div> </div>	<div> <div>2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output</div> </div>	<div> <div>30 June 2013 Actual</div> </div>	<div> <div>Annual Target (Following Financial Year June 2014)</div> </div>	<div> <div>Measures taken to improve performance / Remedial Action/ Variance</div> </div>
12	<div> <div>Financial Viability: creating environment of effective, accountable & viable financial management with reliable & accurate database/enhancing Urban efficiency / Enhance & develop economic potential/expand & protect municipal revenue base by ensuring that council collect all revenue due to council</div> </div>	<div> <div>General Valuation & Process objections to the outcomes of property valuations</div> </div>	<div> <div>General Valuation /Chief Financial Officer /SP /Property & valuations Officer R 250 000.00</div> </div>	<div> <div>Done annually / in progress /challenges with implementation / disputes raised</div> </div>	<div> <div>Sustain a healthy financial position & Expand & protect municipal revenue base by ensuring that council collect all revenue due to council</div> </div>	<div> <div>Not a target in 2011/2012 Financial Year</div> </div>	<div> <div>Not a target in 2011/2012 Financial Year</div> </div>	<div> <div>Complete General Valuation & Process objections to the outcomes of property valuations x1 Annual reconciliation and update of the valuation roll / Complete Annual /supplementary /Interim Valuation & Process objections to the outcomes of property valuations/reconciliation and update of the valuation roll</div> </div>	<div> <div>Valuation completed - Process of objections in progress - Letters / Responses to objections have been sent to rate-payers. Actual expenditure for the year is R 838 653. Valuation roll to take effect in the new FY.The line item for the specific vote, Valuation was overspent, but the total expenditure for BTO was not overspent. Expenditure incurred on the valuations vote was necessary in order to complete the valuation process as per Municipal Property Rates Act.</div> </div>	<div> <div>No specific target in 2013/2014 Financial Year Target housed under KPA Financial Viability in the preceding FY 2012/2013 housed under Service Delivery</div> </div>	<div> <div>Valuations on land and buildings are performed every four years - Completed Valuation Roll</div> </div>
12	<div> <div>Financial Viability: creating an environment of effective, accountable and viable financial management with reliable and accurate database/ improving service delivery quality (cost effectiveness and efficiency</div> </div>	<div> <div>Provide a effective and efficient ITC Service / Ensure effective communication</div> </div>	<div> <div>CFO /IT Manager & IT Technician</div> </div>	<div> <div>Internet and emails facilities maintained regular /no formal reporting</div> </div>	<div> <div>Legal compliance / efficiently managed ITC & Improved IT controls</div> </div>	<div> <div>Not a target in 2011/2012 Financial Year</div> </div>	<div> <div>Not a target in 2011/2012 Financial Year</div> </div>	<div> <div>Maintenance of internet and emails facilities / Management & Oversight of internet and emails facilities / report quarterly on maintenance carried out</div> </div>	<div> <div>Achieved –ongoing maintenance of internet and e-mail facilities. Faults were logged on issue manager</div> </div>	<div> <div>No specific target in 2013/2014 Financial Year Target</div> </div>	

National KPA 4: Financial management and viability											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 13	Financial Viability :Achieve & Sustain a healthy financial position/expand & protect municipal revenue base /Ensure efficient, effective and economical monetary management for a healthy financial position	Manage, control and maintain all municipal assets by managing; controlling & monitoring cost effective usage of telephone	Monitoring telephone management system to ensure cost effective usage of telephone & reducing the telephone bill by 25% Allocated Budget: R 953,788.00 (20% reduction = R 190,757.60 - R 763060.40)	The Telephone bill has not been contained at acceptable levels; it is still comparatively high.(As at June 11 the costs stood at R 509 369.00) As at April 2012 cost are standing at R 759 585 --- represents a increase of R 250 216 - 49.1% increase (Telephone expenditure continues and currently exceeds 25% / effective monitoring of telephone Expenditure /expenditure to be controlled within norms /recovery for private calls not consistently done	Increase internal control /improve governance	Ongoing monitoring of telephone usage /Reduce telephone bill by 25 % verify calls against Telephone register /Monthly reports on telephone expenditure /telephone printouts /ensure Staff pay for private calls	The Telephone bill has not been contained at acceptable levels; it is still comparatively high.(As at June 11 the costs stood at R 509 369.00) As at April 2012 cost are standing at R 759 585 --- represents a increase of R 250 216 - 49.1% increase (Telephone expenditure continues and currently exceeds 25% / effective monitoring of telephone Expenditure /expenditure to be controlled within norms /recovery for private calls not consistently done	Improving and effectively monitoring telephone management system to ensure cost effective usage of telephone/s// Manager Corporate Services	The reduction on the telephone bill during the quarter and the expenditure vs. budget for the months of April - June 2013 was 30%, which was divided are as follows:A231 Total Amount of Official & Private Calls R 15917.33 and R 3011.94 were deducted for the month of April. Total Amount of Official & Private Calls R 13771.35 and R 2727.34 were deducted for private calls for the month of May 2013 Total Amount of Official & Private Calls R 15598.09 and R2320.93were deducted for private calls for the month of June 2013	No Specific target planned for the 2013/2014 Financial Year	None other than Ongoing monitoring of telephone usage
1 & 13	Financial Viability :Achieve & Sustain a healthy financial position/expand & protect municipal revenue base /Ensure efficient, effective and economical monetary management for a healthy financial position	Skills development :% percentage of budget expenditure on training implementation	Municipal Manager /all s56 Directors/SDF /Approved WSP/WSP Implementation reports /Budget R 663,504.00 - 100% of training budget spent on WSP implementation (Mandatory grants / Skills development levies R 334,229 + R 84,165.00)	Compliance / Developed annually / Target of 123.03 % achieved (training budget spent on WSP implementation) Budget - for training for the preceding FY : R 760 874.00 Total Levy paid 2010/2011-R 186 437.00 & total spent R R104 3312.00 (Note : Adjustment Budget indicates a budget of R 618 ,400.00) Mandatory Grants/reimbursements for 2010/2011- R 33 428.00	Create a conducive working environment that promotes personal capacity development and growth /Build and enhance the capacity	Approved WSP 80% of training budget spent on WSP /Report on % percentage of training budget expenditure on training implementation	100% of training budget expenditure on training implementation municipal training budget spentR 345796.58 - Discretionary grant funds R 16000 =total spent R 361 796. 58 /actual level R593 633. 48 189 beneficiaries	Adopted WSP / WSP Planned training /workshops attendance & 100% of training budget spent on implementation of WSP /Total training budget R 663,504.00 (Mandatory grants/Skills development levies R 334,229 + R 84,165.00)	budgeted amount is R1 025 324 , Actual expenditure R 960 041.09, Variance R 65 282.91	Development and submission of the WSP - submitted to LGSETA by 30 June 2014 (Target indicates Dept. of Labour)	Notwithstanding the target was achieved ongoing monitoring of the % of expenditure requires to be verified and the statistics these consistently differ from report to report - The WSP funding will be centralized in 2013/2014 making this target more manageable

National KPA 4: Financial management and viability											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Financial control & oversight by monitoring compliance issues related to fruitless & wasteful expenditure	MM/CFO Financial control & oversight - reports to MM /compliance memorandums /report on implementation of intervention programme/s /implementation of intervention programme/s /IA /IPME /Compliance Officer	Audit emphasis identified areas of unauthorized expenditure due to the failure of management to institute effective internal controls /Disclosed in notes 42.2 & 43.1 to the AFS expenditure of R358 350 incurred during the current year as a result of overspending on waste management. The expenditure of R2 million incurred in the previous years was condoned by the council during the year as set out in note 43.1 to the financial statements.	Improved accountability and financial governance / efficient, effective and economical monetary management / Compliance to the prescripts of the MFMA	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year notwithstanding an amount of R 358 350.00 was condoned by council	Implement financial control & oversight by monitoring compliance issues related to fruitless & wasteful expenditure /identifying areas of no compliance /& issue compliance memorandums /report on implementation of intervention programme/s report to MM	Expenditure is controlled on the Sebata system & reports are generated on a monthly basis as included in the monthly budget statement. Regular oversight responsibilities exercised /Compliance notices issued where it is felt that non-compliance is occurring, Proactive efforts are being made to prevent acts of wasteful or fruitless expenditure especially in respect of SCM regulations; implementation of intervention programme/s No unauthorized expenditure, Fruitless and wasteful expenditure awaiting condonement R 2,772,494, Irregular expenditure identified in the current FY R 762,757 Payments made to the supplier exceeded the tender price ,Deviations from Supply Chain regulations - Sect 44 ,Payments made in contravention with Section 11(1) of MFMA - (BLUE Font previously reportedTo Be deleted - > decrease is acknowledged form the previous FY 1,466,110.36 to R 762,755) Irregular expenditure Increased from R 1 466 110 (2011/12) with R 762 757 to R 2 228 867 in the 2012/13 financial year	% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure - 4 Quarterly Reports (SDBIP 2013/2014 target - not a target in the IDP)	The controls are in place -on the Financial System to prevent , irregular and unauthorised expenditure , all supporting documentation accompanying payments are complete and valid and agree with all applicable legislation and have been budgeted for and that sufficient money is available in selective vote to ensure compliance with section 62(1)(d) of the MFMA Directors will be monitored i.t.o adherence .

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IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
12	Financial Viability: creating an environment of effective, accountable and viable financial management	GRAP Compliant Assets Register : (unbundling of assets & review of assets policy)	Management of applied Asset Management / Ensure that all assets movable & immovable are recorded in the assets register /monitor /assets bar-coded/Asset Management Policy reviewed (4th quarter)/ Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	Compliance in respect of Asset Management fully achieved. All inventory lists updated /moveable (loose) assets and re-valuing of assets; Compliance with all Asset Management and Insurance Policies / assets are being recorded and bar-coded as prescribed. As a medium capacity municipality - Senqu Municipality recognized by National Treasury for being one of the first Municipality in the province to be GRAP complaint.	Legal Compliance control and management of assets	Assets movable & immovable are recorded in the assets register /assets bar-coded/Register updated monthly / New assets purchased by Depts. are recorded & updated monthly/ Compliance to the prescripts of the MFMA	Achieved Assets movable & immovable are recorded in the assets register /assets bar-coded/Register updated monthly / New assets purchased by Depts. are recorded & updated monthly		GRAP compliant register : Facilitate the unbundling of assets (immovable /intangible assets) /manage compliance with implementation of assets policy/Planned expenditure of R 125 000.00 per quarter	New assets purchased by Depts. are recorded & updated monthly in assets register /SP - Mubesko appointed to convert AFS from IMFO to GRAP (Unbundling of immovable Assets project) SP (Mubesko) is in the process of completing the GRAP compliant register. The register is being finalised after FY to be in line with AFS. Total expenditure incurred at 30 June 2013 amounted to R 455 049.Variance of R 44 951.00 recorded		IDP indicates that asset register to be developed with moveable & immovable assets - Quarterly monitoring of Municipal Assets per Department SDBIP Target : Quarterly monitoring of Municipal Assets per Department 1 report per quarter	None other than quarterly monitoring of Municipal Assets per Department

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IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
12	Financial Viability: creating an environment of effective, accountable and viable financial management	Manage ; control and maintain all municipal assets (MFMA Compliance) : council's Asset Management Policy is implemented by conducting annual stock takes	Municipal Manager / CFO/s56 Directors/ Assets counts/stock take /assets movable & immovable recorded in the assets register /assets bar-coded/Asset Management Policy / updated assets register	Inventory / Stock take records /GRAP compliant assets register /New assets purchased recorded & updated monthly in assets register	Audit opinion raised /assets not disclosed correctly /No regular assets /stock counts only done annually / council did not make use of the transitional allowance available /financial constraints for unbundling of infrastructure Assets	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management of Annual; stock stake (Asset Management)/ Assets counts/stock take (Dec 2012) &(June 2013) all assets movable & immovable are recorded in the assets register /assets bar-coded/Asset Management Policy reviewed / Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	New assets purchased by Departments are recorded & updated monthly in the assets registers /Mubesko appointed to convert AFS from IMFO to GRAP (Unbundling of immovable Assets project. Assets counts/stock take by Budget and Treasury Office notwithstanding the appointment of the SP (Mubesko).	No Specific target planned for the 2013/2014 Financial Year other than the IDP referencing - Annual stock take/counts Dec 2012 and June 2013 SDBIP Planned Target for Annual Quarterly monitoring of Municipal Assets per Department	Monitor Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually <u>identifying & assessing assets for disposal</u> .
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management	Asset Management :Disposal of Assets	Municipal Manager / CFO/s56 Managers/Annual disposal Plan /Public auction / council resolution	Council did not approve the disposal of capital assets in terms of asset transfer regulation 5(b)(ii)/ 8(b)(ii) (GNR 878 of 22 August 2008) (carrying value of R277 632). Asset management policy not adhered to/stipulates that every head of department shall ensure any incident of loss, theft, destruction, or material impairment of any fixed asset controlled or used by the department in question is promptly reported in writing to municipal manager, CFO, to the internal auditor, and – in cases of suspected theft or malicious damage – also to the SAPS.	Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Identify & asses assets to be disposed/ Update assets management register	Achieved	Asset Management :Disposal of Assets / Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Assets to be disposed advertised on the 26th of April 2013. The closing date was 17 May 2013. Notice no.57/2013. Assets were disposed and proceeds of assets sold received and accounted for. Only two batches of assets were not sold, these assets are currently accounted for under assets held for sale.	No Specific target planned for the 2013/2014 Financial Year other than SDBIP Planned Target for Annual Quarterly monitoring of Municipal Assets per Department	Monitor Compliance with Disposal of Assets in terms of s 14 (5) MFMA

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1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management	MFMA Legal compliance : Annual Financial Statements : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) AFS legislative submission adherence	AG stamped Annual Financial Statements (11/12) by 31 Aug 2012 & (12/13 FY) by 31 Aug 2013	Annual Submission compliance achieved as legislated	Improved accountability and financial governance / Compliance to the prescripts of the MFMA	Compile and submit Financial Statements 11/12 to AG by 31 Aug 2012	Achieved by 30 August 2012	Compile and submit Financial Statements 12/13 to AG by 31 Aug 2013	In progress will be achieved by 30 August 2013 (AFS) o be audited by AG	SDBIP 2013/2014 : Target : Compilation AFS 2012/2013 AFS (no date target only captured in Q1) Note Q1 ends 30 September and as the legislated submission date is prior to 30 September a date in this instance must be indicated (legislated MFMA requirement)	AFS will be resubmitted on completion of the audit (November 2013) / Prepares activity plan on preparation of AFS for following FY (12/13) - preparation plan for AFS completed as part of the PAF (preparation Audit File Document)

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IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management	Review SCM policy and SCM reporting : Compliance with legislative requirements of the MFMA in respect of Supply Chain Management Policy and regulations	Chief Financial Officer / SCM division /MM/ Mayor / Council	Reporting submission met as per legislated prescripts / ensure that SCM operations are conducted in accordance with legislated requirements.	SCM Policy reviewed in line with legislative prescripts /Improved accountability and governance in terms of SCM (Policy Compliance)	Decrease in deviations in SCM by 90 % /Quarterly deviation reports 2.SCM policy and staff/SCM updates provided to staff and placed on intranet 3. Ongoing updates SCM workshop/ presentation 4. 100% support provision Procurement 5. Reports/SP/ project progress /performance monitored /quarterly	Ongoing updates SCM no planned workshop/ presentation in the previous FY /SCM bid reports available SP/ not all SP progress /performance not monitored & measured failure to publish the bid register on the municipality's website as required by SCM Regulations 23 (c) (iii) and (d) (iii).The risk assessment on the SCM system was not done during the previous FY - generally No non-compliance with the Supply Chain Management Regulations were identified during the 2011/2012 financial year	Compile and submit quarterly SCM Reports (x4) to the MM and Mayor within 10 days of each quarter and Submit within 30 days of the end of each financial year (30 June) submit a report on the implementation of SCM Policy to the council	Reports submitted to the MM & Mayor of each quarter as part of the Finance Standing Committee items. SCM policy was tabled to council at Special Council 28th of May 2013.No non-compliance with the Supply Chain Management Regulations were identified during the financial year 2012/2013	100 % Compliance with all NT Financial Reporting requirements	Manage and monitor Legislative compliance of supply chain management -SCM policy implementation reports - to MM & Mayor within 10 days of each quarter.2. Submit within 30 days of end of each financial year (30 June)a report on implementation of SCM Policy to the council 3.Compliance reports to NT (Bids over R 100 000)4. Service Providers performance reporting - .100 % Compliance with all NT Financial Reporting requirements

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IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	NT Reporting : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) s71 reporting	Monthly s71 reports /submission to NT /Budget & Treasury Officer / CFO	Compliance with s71 report	Improved accountability and financial governance	Submit s71 reports monthly to NT X3 reports per quarter	Achieved	Manage & monitor reconciliations special funds / Grant reconciliations / Monthly Reconciliations special funds / Grant reconciliations (actual vs. budget)	Achieved : Reconciliations reports (actual vs. Budget) are processed monthly /Special funds / Grants/(actual vs. budget) are reconciled on a monthly basis. s71 reports are submitted monthly to NT by not later than the 10th working day	100 % Compliance with all NT Financial Reporting requirements - all the targets have been combined under NT reporting KPI	None other than ensuring compliance with specific reporting timeframes
1 & 12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Credit control & Debt collection : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Municipal Manager / CFO//All Snr Budget & Treasury staff /Compliance Officer/legislated (MFMA) & Departmental reporting & reporting to NT	Monthly /Quarterly Reports/submission dates not consistently adhered to	Improved accountability and governance	Report on debt coverage ratio (NKPI) (Debt coverage ratios) target set at 4:1	9.45 :1	Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on the debt coverage ratio (NKPI) (Debt coverage)	Debt Coverage =155303-105753/4013=12.34:1 The Municipality is in a favourable cash flow situation and can cover its debt repayment adequately without utilizing its operational grant income.	single Targets is referenced in the IDP <u>under strategy - cash backed budget</u> in the outcome indicators - Target not specifically addressed in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations will be formally addressed during the Financial year.	Target referenced generally - Targets to be re - designed to make specific referenced the outcome in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations this enhance measurability and reporting

National KPA 4: Financial management and viability												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Management of Credit control and debt collection policy/reports on Service debtors to revenue (Reporting requirements in terms of s46 MSA)	Service Debtors coverage to total operating revenue/operating grant /outstanding service debtors to revenue / payments received in the FY (A represent outstanding service debtors to revenue /B represents outstanding service debtors/C represent annual revenue actually received during the FY (A = B divided by C)	Service Debtors during the preceding FY amounted to R 21.6 Mill /Debtors more than 365 days amounts to R 12.5 Mill (579.%) of total debtors book/ratio of outstanding debtors to revenue is 20.6%	Enhanced financial viability /Legal Compliance - effective service delivery patterns and objectives	Report on service debtors / net debtors to annual income (NKPI) (Service Debtors to revenue) target set to at 80% net service debtors to annual income	12.61% rounded to 13%	Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on Service debtors to revenue (NKPI) (Service Debtors to revenue) % net debtors to annual income	Service Debtors coverage is 155303/1675= 92.71 % . With the continued unrest situation and the uncertainty of residents when it comes to account payments within the Sterkspruit area, the collection of revenue has decreased. This can be attributed to the Sterkspruit offices being burned down .Water and Sanitation is the function of JGDM. Service Debtors = R 13 445 547 Actual Revenue for the year collected = R 177 349 113 = 13:1	single Targets is referenced in the IDP under strategy - cash backed budget in the outcome indicators - Target not specifically addressed in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations will be formally addressed during the Financial year.	Target referenced generally - Targets to be re - designed to make specific referenced the outcome in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations this enhance measurability and reporting	

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
12	Financial Viability: creating an environment of effective, accountable and viable financial management	Management of Credit control and debt collection policy / reports on the debt coverage ratio (Reporting requirements in terms of s46 MSA)	Debt coverage to total operating revenue/operating grant /debt service payment due in the FY (A represent debt coverage /B represents revenue received/C represent operating grant /D represents debt service payments due in the FY (A = B - C divided by D)	Debt coverage ratio during the preceding FY was 4:1	Enhanced financial viability /Legal Compliance - Increase revenue base	Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on the cost coverage ratio (NKPI) (Service Debtors to revenue) (Reporting requirements in terms of s46 MSA)	155127 - 105883/1675=29 29:1 The Municipality is in a favourable cash flow situation and can cover its fixed monthly operating costs adequately without with its cash and cash equivalents		Report on debt coverage ratio (NKPI) (Debt coverage ratios) target set at 4:1 Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on the debt coverage ratio (NKPI) (Debt coverage)	Debt Coverage =155303-105753/4013=12.34:1 The Municipality is in a favourable cash flow situation and can cover its debt repayment adequately without utilizing its operational grant income. Operating Revenue Excluding OPEX Grants = R 47 849 515 / R Current Portion of Long Term Liabilities = R 791 198 = 60.5 : 1		single Targets is referenced in the IDP <u>under strategy - cash backed budget</u> in the outcome indicators - Target not specifically addressed in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations will be formally addressed during the Financial year.	Target referenced generally - Targets to be re - designed to make specific referenced the outcome in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations this enhance measurability and reporting
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Management of Credit control and debt collection policy/reports on Service debtors to revenue (Reporting requirements in terms of s46 MSA)	Service Debtors coverage -total operating revenue grant/outstanding service debtors to revenue/payments received in the FY (A represent outstanding service debtors- revenue/B represents outstanding service debtors/C represent annual revenue actually received during the FY (A = B divided by C)	Service Debtors during the preceding FY amounted to R 21.6 Mill /Debtors more than 365 days amounts to R 12.5 Mill (579.%) of total debtors book/ratio of outstanding debtors to revenue is 20.6%	Enhanced financial viability /Legal Compliance - effective service delivery patterns and objectives	Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on the debt coverage ratio (NKPI) (Debt coverage)	12.61% rounded to 13%		Report on service debtors / net debtors to annual income (NKPI) (Service Debtors to revenue) target set to at 80% net service debtors to annual income Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on Service debtors to revenue (NKPI) (Service Debtors to revenue) % net debtors to annual income	Service Debtors coverage is 155303/1675= 92.71 % .With the continued unrest situation and the uncertainty of residents when it comes to account payments within the Sterkspruit area, the collection of revenue has decreased. This can be attributed to the Sterkspruit offices being burned down .Water and Sanitation is the function of JGDM. Total Service Receivables = R 13 445 547 / Total Revenue actual received Service Debtors = R 13 445 547 Actual Revenue for the year collected = R 177 349 113 = 13:1		single Targets is referenced in the IDP <u>under strategy - cash backed budget</u> in the outcome indicators - Target not specifically addressed in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations will be formally addressed during the Financial year.	Target referenced generally - Targets to be re - designed to make specific referenced the outcome in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations this enhance measurability and reporting

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

<div> <div>IDP Goal Code</div> </div>	<div> <div>IDP Strategy / Objective</div> </div>	<div> <div>IDP Focus Area</div> </div>	<div> <div>Input Indicators</div> </div>	<div> <div>Baseline</div> </div>	<div> <div>Outcome/ Impact/ Quality</div> </div>	<div> <div>2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output</div> </div>	<div> <div>30 June 2012 Actual</div> </div>	<div> <div>2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output</div> </div>	<div> <div>30 June 2013 Actual</div> </div>	<div> <div>Annual Target (Following Financial Year June 2014)</div> </div>	<div> <div>Measures taken to improve performance / Remedial Action/ Variance</div> </div>
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Report on cost coverage ratio	Cost coverage (A represent cost coverage /B represents all available cash at a particular time/C represent investments /D represents monthly fixed operating expenditure (A = B + C divided by D)	3 Months /0.58 months (17.90 days)	Enhanced financial viability /Legal Compliance - Increase revenue base	Report on cost coverage ratio target 2.:1	2.08:1	Report on the Municipality 's Financial ability expressed as per regulation 10(g) report quarterly on the cost coverage ratio (NKPI) (Service Debtors to revenue) (Reporting requirements in terms of s46 MSA)	155127 - 105883/1675=29 29:1The Municipality is in a favourable cash flow situation and can cover its fixed monthly operating costs adequately without with its cash and cash equivalents	single Targets is referenced in the IDP under strategy - cash backed budget in the outcome indicators - Target not specifically addressed in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations will be formally addressed during the Financial year.	Target referenced generally - Targets to be re - designed to make specific referenced the outcome in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations this enhance measurability and reporting
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Capital Charges to total expenditure	Municipal Manager / CFO/s56 Directors/CAPEX expenditure reports /s71 reports /input reporting from s56 Directors	Compliance achieved 12 reports per annum	Good governance internal control //effective service delivery patterns and objectives	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Reporting on external debt to Revenue / 1 monthly report (3 per quarter)	Municipality is in good financial position and can repay its debt utilising its revenue. Total Exp = R 166 426 459 / Capt Exp R 37 641 212 = Capt Exp = 22.671% of Total Expenditure	No specific target in 2013/2014 Financial Year	Target referenced generally - Targets to be re - designed to make specific referenced the outcome in the SDBIP 2013/2014 - compulsory reporting target i.t.o s 10g of the Municipal performance regulations this enhance measurability and reporting
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Adjustment Budget : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Municipal Manager / CFO/s56 Directors/Approved adjustment budget	Annually adjustment budget	Compliance to the prescripts of the MFMA	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Full compliance with Chapter 4 of MFMA Systems Act 8 s23 MFMA / Approved adjustment budget (done annually)	Adjustment Budget tabled to council on 27 March 2013.	Adjustment budget by 31 March 2013	None

National KPA 4: Financial management and viability (cont.)												
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12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Positive cash flow management : Ensure efficient, effective and economical monetary management for a Healthy financial position /Putting in place appropriate measure to manage & control expenditure	Municipal Manager / CFO/ Revenue division / Billings /reporting	Expenditure to be controlled within norms	Enhanced financial viability /effective service delivery patterns and objectives	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Positive cash flow management report on Cash collection defined as cash collection (billings over the last 12 months) / Monthly reports on expenditure	Cash Flow statement is submitted together with monthly budget statement on a monthly basis to the executive committee through finance standing committees. The Investment Accounts Closing Balance at the end of June 2013 is standing at R 153 075 703	2 single Targets in the SDBIP 2013/2014 : 1.0%of actual revenue collected 12 monthly billing reports 2.Correct billing of consumers - 12 monthly billing reports	Ongoing measurement and reporting	
12	Financial Viability: creating an environment of effective, accountable and viable financial management	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)by ensuring that all reports to National Treasury are submitted /Monthly Budget Statements & reports to National Treasury are submitted not later than the 10th working day	CFO /Budget & Treasury Officer / Monthly Budget Statements /reporting to NT	Monthly Budget Statements submitted in according with MFMA Regulations	Compliance to the prescripts of the MFMA	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Prepare and submit Monthly Budget Statements by ensuring that all reports to National Treasury are submitted not later than the 10th working day / Submit 12 reports Monthly Budget Statements according with MFMA Regulations / 3 per quarter	All reports to National Treasury are submitted not later than the 10th working day of each month.	100 % Compliance with all NT Financial Reporting requirements	None	

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12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Budget & revenue is managed effectively % CAPEX/ Capital budget spent year to date	CAPEX / expenditure reporting / Reporting Compliance / PM 13's / s71 reports /Municipal Manager / CFO/all s56 Directors	Reports Updated / Capital Budget during 10/11 FY underspent by 29%. This occurred as a direct result of the non - implementation of the Housing project in Hershel, due to the delays in receiving the NDGP Grant.	Budget & revenue is managed effectively /appropriate financial controls and systems in place putting in place /compliance with MFMA/MPPR	(Quarterly Reports /Reporting Compliance) (within 5% variance) Financial resources are effectively managed and 95% of the capital budget spent per annum	11/12 FY CAPEX expenditure R 38.223 475 93.09 % of the approved budget of R41 057 664 for the 2011/12 financial year. Variance of 1.1% of the set Target of 95%	% OPEX Operating budget spent year to date excluding staff costs / 95% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 5% variance)	Monthly Budget report is submitted to the Executive committee through the finance standing committee on a monthly basis. Included in this is the Operational Expenditure OPEX Budget vs. Actual Amounts (Variance of 17%)	100 % of capital budget actually spent	Budget :expenditure to be managed and monitored effectively
12	Financial Viability: creating an environment of effective, accountable and viable financial management /expand & protect municipal revenue base	Budget & revenue is managed effectively % OPEX/ Capital budget spent year to date	OPEX / expenditure reporting / Reporting Compliance / PM 13's / s71 reports /Municipal Manager / CFO/all s56 Directors	Reports Updated/operating budget during 10/11 FY was underspent by 26%. Due to circumstances beyond the Municipalities control due to the functionalization of the Healthy function nationally, which has now been moved to province.	Financial resources are effectively managed (Budget & revenue is managed effectively) /appropriate financial controls and systems in place putting in place /compliance with MFMA/MPPR	(Quarterly Reports /Reporting Compliance) (within 5% variance) Financial resources are effectively managed and 95% of the operational budget spent per annum	11/12 FY 10 % variance for staff against budget ed amount and 2% variance against budget amount for councillors underspent by 12% mainly due to not filling all vacant funded positions : Total operating budget R 164,316 116 /Total Salaries R 54, 025 255	% allocated CAPEX / capital budget spent year to date / 95 % Capital budget spent year to date /Quarterly Reports / Reporting Compliance (within 5% variance)	Monthly Budget report is submitted to the Executive committee through the finance standing committee on a monthly basis. Included in this is the Capital Expenditure CAPEX Budget vs. Actual Amounts (Variance of 37 %) Actual CAPEX = R 37 641 212 Budget Capex Final = R 59 727 082	100 % of operational budget actually spent	Budget :expenditure to be managed and monitored effectively

National KPA 4: Financial management and viability (cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
12	Financial Viability: creating an environment of effective, accountable and viable financial management	Payroll Management & Implementation	Chief Financial Officer /CSM (HR Practitioner) /Payroll Officer /Accountant Expenditure/payroll /exception reports	Lack of oversight / Inaccuracies raised in payroll processes	Monthly payroll processed accurately /manage municipal financial resources and effective strategic oversight and support	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Management & Oversight of the payroll function by ensuring timeously processing of payroll amendments /By checking / verification & reconciliations of payroll data / ensuring correct payroll data from CSD /correct formula calculation on SEBATA system / Monthly processing of payroll (employees & councillors)	Achieved the payroll function is managed and monitored monthly to ensure exceptions are dealt and the timeous processing of payroll amendments .The payroll data records are updated in terms of the recent restructuring (designations /Task levels and the like.	Effective Management of Payroll - salaries paid on time	Workforce expenditure is strictly controlled and managed in terms of all recognized and accepted accounting practices and while ensuring that the payroll functions strictly within required parameters.

National KPA 4: Financial management and viability (cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 12	Promote effective and inspiring governance at ward & community level /Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Budget process	Strategized Budget process	Chief Financial Officer /Budget & Treasury Officer /s56 Management /Council	Compliance with Budget processes achieved annually	Approved Budget, Public Participation/Compliance with Budget processes	1 IDP and budget Representative forum meeting /Minutes of forum / Review IDP Process & develop IDP /budget process Plan/table budget schedule to council by 31 August Develop budget & IDP process plan adopted by 31 Aug 2012	Draft IDP /Budget adopted by 31 March 2012 and Final Budget Tabled and adopted 31 May 2012	Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31/03/2012 (Draft) and final tabled to council by 31 May 2012	IDP and Budget are aligned. The IDP and Process Plan was adopted at Special Council Meeting on 31 August 2012.Draft Budget tabled to council on 27 March 2013 B & T have Aligned budget to IDP, ensured accuracy of financials	Compilation of the Annual budget 2014/2015 - MFMA Compliant budget by 31 May 2013	The SDBIP should include dates the Draft must be tabled i.e. 31 March 2015

National KPA 4: Financial management and viability (cont.)											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1,5 & 12	Financial Viability : Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management To implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	Electricity infrastructure losses : Reduce electricity losses over 3 years to be at loss of 10%	MM / TS Director /Electro Technical Controller Electricity : Allocated Budget (CAPEX allocated to infrastructural projects) R 700 000.00	Ageing electrical infrastructure/Electricity losses higher than the norm 2011 /losses account for R 23 279 166 (Fruitless and wasteful expenditure (due to losses);As disclosed in note 43.4 to the financial statements, the municipality suffered an electricity loss of 5.6 million kilowatts in the current year (2010: 9.5 million kilowatts) amounting to R3 million (2010: R4.1 million), respectively /emphasis of Audit / Limited funding / poor electrical infrastructure /staff shortages/electricity losses in 2010/2011 FY were at 23,89%	Reduction in losses will result in curbing Fruitless and wasteful expenditure & audit queries (Improved infrastructure (electrical network)/heightened controls	Facilitate the Implementation strategy/ plan with heightened controls & monitoring to <u>curb electricity losses over 3 years by 20%</u> .	1 st year of Electrical Loss Plan is proving successful and Electrical losses dropped. Electricity losses have dropped to 14.91% (Taking into account 10% Technical Losses). Cost of units lost are considered to be fruitless expenditure and amounts to R 742 700;	Facilitate the Implementation strategy to reduce electricity losses over 3 years/ formal implementation plan with heightened controls and monitoring to curb electricity losses over 3 years /report on progress with implementation strategy / curb electricity losses & reduce losses to in Q4 by 5% (a total of 20% in Q 4) - efforts being made to reduce losses/ Report statistically on electricity losses and Implementation strategy / reduce electricity losses by 20% by Q 4	Losses increased to 19.7%. Barkly East 32%, Sterkspruit 16% ,Lady Grey 4.5%. Electrical theft in Sterkspruit & dealt with. Probable more theft in Sterkspruit due to the unrest which interfered with meter readings. Eskom arrangement (wheeling agreement) with regard to Barkly East supply, to be further investigated -no reflection on the account in respect to a deduction - Eskom consumer usage. This may be contributing to BE losses. Lady Grey efficient . Reduced Capex resulted in insufficient resources & the newly appointed superintendent . losses increased to 20.59% Cost of units lost are considered to be fruitless expenditure and amounts to R 2,029,794 ; i.t.o the previous FY (14.9% - R 742 700) by a total of 5.69%.	No specific target set for reporting on the reduction of electricity losses a target has been set has reference to electricity losses by replacement of open conductors and restringing of lines	% of electricity losses to be reported on / Interns in the new FY will be used to conduct a total meter audit between consumer, meter and billing system. Investigation is underway for automatic meter reading that will prevent the human error (reading & data capture) component and also decrease the meter reading times between municipal and Eskom meters. An amount of R 3 million has been approved for infrastructure in the new year with which transformers will be re-conditioned, new upgraded conductor installed, more new metering etc. In Q 4, the following was achieved:- Reticulation faults repaired: 32 , Non payment disconnections: 87, 260 m 120mm conductor strung, 122 m 70mm conductor strung, Prepaid meters installed: 19, Credit digital meters installed: 21, Municipal outages planned: Maint) 4 (32 Hours total), Municipal outages unplanned: 0, Eskom outages planned: 0, Eskom outages unplanned: 4 (16 Hours), Transformers repaired: 1

National KPA 5: Good governance and Public participation											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1	Promote effective and inspiring governance	Institutional meetings : Council & Special Council meetings held in manner required in terms of legislative compliance	IPME Director Directorates /MM s56 Directors/councillor / reports /minutes /agendas	All council meetings are attended as scheduled/In the preceding year 4 council and 4 special council meetings held	Effective governance /legislatively compliant organization /Improved standards of communication	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held Attendance at 4 Council Meetings & Special Council Meetings as scheduled / Attendance at 4 Council Meetings & Special Council Meetings arranged	Achieved	Attendance at 4 Council Meetings & Special Council Meetings as scheduled (1 Council Meeting per quarter)	Achieved, 1 Exco 25 January 2013, 20 February 2013, 20 March 2013 ,24 April 2013, 22 May 2013 and the 19 June 2013 - 1 council meeting 31 January 2013 ,Special Council Meeting held on 28 May 2013. Council Meeting scheduled for 28 June has been postponed to 04 July 2013.	Two separate targets established in the SDBIP : 1. (4) Council meetings - 1 meeting per quarter 2. 10 Exco Meetings 3 in Q1 , 2 in Q2 , 2 in Q3 and 3 in Q4 (target in SDBIP makes no reference to attendance of meetings)	None
1	Promote effective and inspiring governance	Council resolutions taken by council are managed & implemented	Municipal Manager/all s56 Directors /CSD	Area of historical weakness - not been achieved in an effective manner. Whilst Council minutes are produced they are not produced in the required standard ,timeous submissions of resolutions are not being received from CSD (Secretarial & Committee division) ,Interventions put in place to monitor implementation of Council Resolutions. CSD required to refine new templates & refine same/ lack of capacity within this area A tracking register in place but to be managed and KIV to be to effectively monitor implementation	Good governance /enhance decision making & service delivery (internally & externally) Implementation of internal control environment	Council resolutions to be effected within 30 days situation/council resolution register implemented	Achieved (ongoing resolution register implemented & follow done) /implementation signed off	All resolutions (all Directorates) taken by council are implemented/Council resolutions, to be effected within 30 days or appropriate action taken to remedy situation / 100% Resolutions implemented within 30 days or appropriate action /reporting on variance	Council resolutions are implemented within 30 days the set period of time. Council resolution chart developed and a report on the chart presented to council for approval on the 27 March 2013. Resolutions are being submitted to various directorates within 3 days after the sitting of the Council meetings. Corporate Services Director has delegated responsibility to manage & monitor this process by means of a resolution tracking register. There are the odd resolution that takes longer than 30 days these are due due to the varying nature managed and controlled .	% of Council/Exco/Top Management resolutions tracked - 2012/2013 quarterly Tracking Report	Ongoing monitoring - Directorates not co operating will have compliance memo's issued monthly/CSD would be required within 10 days after a council meeting to provide respective Directorates with resolutions for implementation Directorates are required within 30 days to have implemented such resolutions and or report on variances (a tracking register in place but to be managed and KIV to be to effectively monitor implementation

National KPA 5: Good governance and Public participation cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1	Promote effective and inspiring governance	Council Agendas (provision of agendas & qualitative effective & efficient institutional support to council and other committee structure of Council)	Municipal Manager/ CSD/ All s56 Directors (Timeous & Quality submissions to CSD) / IA / compliance Officer	Improvement in the preceding year notwithstanding this area still requires to receive priority / a lack of co - operation from municipal officials re - quality control of items submitted & implementation of resolutions timeously /Agendas timeframes to be adhered to (delivered within 7 working days to councillors prior to meetings)	Decrease in complaints from the political arm /Enhance efficiency /Effective governance /legislatively compliant organization /Improved standards of communication	Agendas delivered to councillors within 7 working days / Directors to ensure items are timeously submitted /qualitative reports - well structured and checked prior to submission to CSD/items submitted timeously to CSD	Agendas not always delivered within 7 working days to councillors /not all Items are submitted timeously and are of a qualitative nature - New format developed for items development and late submissions of items / measures to be put in place to manage timeous submission items & agendas submissions /	Provision of meeting Agendas within 7 working days of Council /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report effective functioning of Council & various structures of Council Committees /Meetings held according to schedule/ CSD to implement quality control measures in terms of items submitted ,ensure good quality reports, minute taking and agendas & correct capturing of resolutions /report	Achieved - ongoing - EXCO agendas delivered on time for the sitting of the meetings (held on the 25 January 2013, 20 February 2013, 20 March 2013 ,24 April 2013, 22 May 2013 and the 19 June 2013. Minutes of all EXCO meetings are available	No specific target in 2013/2014 Financial Year	None

National KPA 5: Good governance and Public participation cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1	Promote effective and inspiring governance	Directorates Standing Committee Meetings held according to schedule	Municipal Manager / all s56 Directors /Chairpersons/portfolio Head of SC /SC Members	Not always achieved as planned /SC attendance by all Directors did not occur as planned during preceding FY /beset by absence of quorum & postponements	Effective governance /legislatively compliant organization /Improved standards of communication	Attendance at Standing Committee Meetings as scheduled / Attendance at 11 Standing Committee Meetings	Achieved but there were some Directors not achieving annual targets in respect of attendance at SC Committee meetings /non attendance to be investigated and addressed in order to achieve compliance	Attendance at Standing Committee Meetings as scheduled / Attendance at 11 Standing Committee Meetings	As per approved calendar, Standing Committee Meetings were scheduled to take place and all Standing Committees sat ,11 February 2013 ,11 March 2013, 15 April 2013, 13 May 2013 and 15 June 2013.	100% attendance and submission of items of all Council, Management and Standing Committee meetings within reason	In exceptional cases Other institutional commitments by Municipal Manager and other Directors makes it difficult to have all members present at all times, e.g. CPMD Training for Directors that is currently taking place. Meetings are scheduled but then postponed to accommodate operational schedules apologies for non attendance are formally made by the parties.
1	Promote effective and inspiring governance	Institutional meetings held in manner required in terms of legislative compliance : Ward Committees Meetings	IPME Director /Manager Communications/Administrator co ordinator ward committees/ Ward Committees / Agendas /Senior Administrative Officer & Administrative Officer/s committee & secretarial support / report Allocated Budget R 1,440,000.00	Ward committee meetings were held - ward members receive a stipend for meeting attendance / meetings do not always occur as scheduled as they are often postponed /need to manage this process & ensure a roster of scheduled meetings are issued	Promotes engagements between Council and the community/Improved standards of communication, transparency and openness	Functioning ward committees - meetings held quarterly	Ward Committees were established as required in all Wards. Through increased formal training (especially with the appointment of the new Council) every effort is being made to improve the efficiency and effectiveness of functioning. Challenges related to the attendance of meetings, and in an effort to remedy this, stipends have been paid to reimburse committee members for their extensive travel (required due to the large geographical spread).	Ward Committee Structures operating as scheduled (19 wards)/Action plans to address matters raised by the community. Implementation plan monitored by Mayor & Chairpersons of standing committees/quarterly report to the Council. Communities feedback meetings on the progress of addressing action plans/oversee the organization of Ward Committees Meetings / Provision of Agendas within 7 working days of Meeting /4 meetings held per quarter as scheduled/provision of administrative (committee & secretarial support)/ report	Ward Committees established in all Wards. Notwithstanding financial constraints through increased training (especially with the appointment of the new Council) effort is being made to improve the efficiency and effectiveness of functioning. notwithstanding not all Ward Committees meet as regularly as required/planned ; due to are postponements and or absence of quorum/(Q1 & Q2) all Ward Committee Structures operating & attending meetings as scheduled / reports were been compiled /WC members travel huge distances to service the needs of their wards - paid "out of pocket expense" stipend of R 1500 .	No specific target in 2013/2014 Financial Year	At the start of the FY (Q1 & Q2) all Ward Committee Structures operating and attending meetings as scheduled / reports were been compiled . Since the Unrest in Sterkspruit - Q3 it exasperated non attendance at planned meetings Since Q3 WC committee meetings were not held regularly or not all all . No detail and or date were provided for Q4 . The CLO has developed a schedule for the Ward meetings, so that she can be able to attend ward quarterly meetings and and assists with administrative support

National KPA 5: Good governance and Public participation cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 9	Promote effective and inspiring governance	Strategized IDP & Budget processes / <u>Mayoral Outreaches (Public Participation)</u> / <u>Consolidation of IDP outreach reports</u>	MM/Mayor /Councillors /IDP Co - ordinator /IPME Director /Manager Communications /Administrator /co - ordinator wards/CDW's	Mayoral Imbizo's were held in all wards except ward 10 (cancelled) . It has been the intention of these outreaches to provide the public with the required feedback on progress in respect of the IDP and Budget. All feedback received was then forwarded to the relevant standing committees for appropriate action.	Public participation :Increased community participation /Promotion of effective and inspiring governance at ward and community level/information sharing to the community about the services rendered by Senqu LM	Public Participation strategy adopted 31 Dec 2011	Achieved / Public participation strategy adopted by 31 Dec 2011 - public participation in all wards (ward 10 cancelled)	<u>Implementation Mayoral outreaches.</u> IDP, Budget programmes in 19 wards of Senqu LM /Public participation /outreach Consolidated outreach reports & reporting Strategic Oversight over Strategized IDP & Budget processes /Mayoral Public outreaches /Oversight over Mayoral outreaches, IDP, Budget programmes in wards of Senqu LM /furnished with the agenda of the Council to enable them to prepare themselves for the meetings. /provision of administrative (committee & secretarial support) / Consolidate IDP outreach reports	Public participation in February 2013 was disrupted by civil unrest in Sterkspruit. A draft outreach programme forwarded to the Mayor for an outreach in April 2013. In Q2 a schedule and draft public participation plan have been developed and adopted by Council this was presented to the public on the 25th November 2012 as the meetings scheduled for the 9th October and the 18th September were postponed due to political turmoil in Sterkspruit. ward priorities were also identified apart from ward 8.An IDP Representative Forum was held on 21 May 2013 and 11 June 2013. The proposed mayoral outreach was abandoned after 4 wards in April and May 2013 (protest action disrupted the programme). Budget R 220 000 Actual Expenditure R 185 031.	Three single targets established in the SDBIP 2013/2014 under KPA Governance & public participation : 1.Develop and Adoption of the Public Participation plan by December 2013 2 .Launch the public participation forum by December 2013 3.Mayoral Imbizo's held 4 Quarterly Meetings Held - Target 3 : milestones indicate 1 Meeting per ward in Q2 & 1 Meeting per ward in Q4 - Target milestone is not clear 2 meetings (1 in Q2 & 1 in Q4) does not appear to equate to 4 quarterly meetings	None

National KPA 5: Good governance and Public participation cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Remedial Action/ Variance
1 & 9	Promote effective and inspiring governance	Strategized IDP & Budget processes / <u>Consolidation of IDP outreach reports</u> / <u>process plan /adoption of IDP & Budget</u>	IPME Director /MM/Mayor /Councillors /CFO /All s56 Directors s /IDP / Budget Steering Committee /IDP Co - ordinator Allocated Budget R 370 000.00 (IDP & Budget)	Approved IDP, Public Participation Processes (Public Participation meetings took place in the second quarter and the inform the development of the draft IDP)	Increased community participation : IDP /Implementation of local government strategic plan Strategic Plan & Credibility of IDP enhancement of Service Delivery /Legal Compliance /Approved IDP & Budget /credible Budget & IDP/Improved governance /improved service delivery	IDP process plan adopted by 31 Aug 2012 -Draft IDP /Budget tabled and adopted by 31 March 2012 Final IDP (Reviewed IDP) /Budget adopted 31 May 2012	1 IDP and budget Representative forum meeting /Minutes of forum / Review IDP Process & develop IDP /budget process Plan/table budget schedule to council by 31 August Develop budget & IDP process plan adopted by 31 Aug 2012 -Draft IDP /Budget adopted by 31 March 2012 and Final IDP (Reviewed IDP) /Budget adopted 31 May 2012	On completion of participation process - Outreach reports Consolidated / IDP submitted/tabled to council 31 May 2013 (adoption of final IDP & Budget) /Reporting Compliance Management & oversight over Council's Strategized IDP process /Consolidate IDP outreach reports / Public participation / outreach/ Consolidated Imbizo reports / IDP process Plan by 31 August 2011/ Table & adopt final IDP / Reporting Compliance /Draft IDP submitted/tabled to council 31 March 2012 /IDP submitted/tabled to council 31 May 2012 (adoption of final IDP) /Reporting Compliance	Achieved : Draft IDP & Budget submitted/tabled to council 27 March 2013 & Final Draft submitted by 28 May 2013	Three single targets established in the SDBIP 2013/2014 under KPA Governance & public participation : 1.IDP Representative Forum meetings 2.IDP and Budget Representative Steering Committee meetings held - 4 Meetings Held (1 each quarter) 3. IDP and Budget Process Plan developed & adopted by 31 August 2013	None

National KPA 5: Good governance and Public participation cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 9	Promote effective and inspiring governance	Communication Strategy & implementation	IPME/MM /Communications Manager /Communications /media & public Relations Officer/Communication Strategy Allocated Budget (overall communications budget R 880 000.00)	Reviewed Communication Strategy / the effective implementation is required to managed & reported on	Approved communications Strategy /improve interaction between the Senqu LM & Community /Improved standards of communication, transparency and openness/improve service delivery	Develop a Plan to implement Communications Strategy by June 2012/report on progress	Communication Strategy was developed by December 2011 as required, but not approved and implementation thereof was not achieved.	Review Communication Strategy & manage effective implementation and report on implementation	The review of the strategy has not fully achieved as planned - in the process of being reviewed -the meeting for reviewing the communication strategy was planned for week 3 of May 2013 . A workshop on the communication strategy held on 24th & 25th May 2013. Budget spent was R18 000.Whilst there has been progress in achieving the target - the target has only partially been achieved - no progress reporting on implementation	Implementation of the communication strategy - 4 Implementation Reports - 1 per quarter new indicator (note this not a new indicator this target existed within the SDBIP 2012/2013 implementation and reporting on progress was documented from Q1 to Q4)	It was originally planned that the communications strategy be approved in the previous FY and implementation occur during the 2012/2013 FY - Strategy is noted to be completed by 30 September 2014

National KPA 5: Good governance and Public participation cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Remedial Action/ Variance
1	Promote effective and inspiring governance	Development of Communication Strategy & progress to will facilitate the implementation of customer satisfaction	IPME Director /MM/Communications Manager /Customer Care Staff / customer care surveys /reports	There was a customer satisfaction community surveys conducted (commissioned by province and performed by Senqu LM /consolidation and analysis survey results are in progress and being done by Province	Service Excellence /Good governance / Instil a culture of customer care & Create awareness in communities/improve interaction between the Senqu LM & Community	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Customer Care : Manage and monitor the process of Promotion of customer care ethic & communication through Populating post approved on the organogram for same division/ Planning regular implementation of a customer satisfaction surveys to determine Level of satisfaction of the community / customer to determine satisfaction level of service delivery / Oversight & monitoring over the Development & distribution of Customer satisfaction surveys (2) / creating awareness by marketing /promotion of customer satisfaction surveys /report	Customer care workshop took place in Lady Grey during February 2013. The CDW's & a second session for the councillors & ward committees/ Customer care survey was not done during this FY ,Door to door road show campaigns were done in 4 towns except for Sterkspruit due to political instability. information road show was held during the second week of April 2013. The customer care survey was done on August 2012 Sampling of 347 people throughout the municipality in 10 wards. Refuse : 289 people throughout the municipality i.e. in 10 wards. 6% were highly satisfied, 6% satisfied, 7 % uncertain, Dissatisfied 8%, highly 74% -Roads maintenance, of the 347, 15% agreed that roads were maintained and 85% said they were not maintained. On the conditions of access roads 17% satisfied and 83% not satisfied. Electricity : 299 people sampled 10% do not have electricity, 0% for conventional, 3% is using alternative energy, 75% is supplied by Eskom and 11% supplied by the Municipality.	Installation of customer care line and have it operational by 30 September 2013 - launch of a customer care line and Complaints Reports - New Indicator	Council to put in place mechanism to determine and measure service delivery satisfaction levels formally

National KPA 5: Good governance and Public participation cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 9	Promote effective and inspiring governance	Review LED strategy	MM/IPME Director /Manager Planning & economic Development	LED Strategy adopted in LED is unco-ordinated and underfunded (MTAS) review as not able to be completed due to funding constraints/More focused efforts are to be made	Improved governance/ Ability to harness functional business structures to promote & attract investment/ Infrastructure development/ attract & maintain investment	Review LED strategy 1 completed by Dec 2011	Draft LED Strategy completed /not accepted & approved by Council - Insufficient funds to complete	Report on progress & scheduled of evidence of business Plans developed (IPME) Strategic oversight over the review & implementation of the LED Strategy	3 workshops have been held with stakeholders and a final consultative meeting on the LED strategy was held on the 30th January 2013 and an LED day was held on the 26 March 2013. Planned that the strategy would be adopted by Council in May 2013. Currently an implementation plan has been developed and but it was not adopted.	No specific target in 2013/2014 Financial Year	The LED Strategy It was originally planned to be tabled in Q2 this was not achieved by Q 4 business plans should have been established - This has been re occurring target & has not been approved in the previous FY - it is not confirmed if the strategy was ever approved by council and therefore it is considered that the target was not fully achieved as a direct consequence, targets not fully achieved should continue to move forward and be included in the IDP and SDBIP's of the following FY to ensure accountability and follow through. The target will be considered and addressed during the financial year
1	A transparent and performance driven institution capable of effective service delivery with sound administration	Customer Care /Presidential hotline: Improved standards of communication, transparency and openness : Creating awareness in communities & responding timeously to all complaints raised by communities	IPME Director /MM/Communications Manager /Customer Care Staff / customer care surveys /reports	Customer care officer / Presidential hotline /customer care register /fraud prevention plan to be established /on going reporting	Service Excellence /Good governance/ Instil a culture of customer care /Public confidence in Senqu LM	PH Reports submitted to Province (Bhisho)	A Community Liaison Officer has been appointed to drive and address the Presidential hotline issues and Senqu Municipality has been commended for their efforts and achievements in this area as a result of this appointment and the work conducted thus far	Oversight over the Presidential hotline & a Functional customer complaints management system established/Create community awareness / Oversight over a Customer satisfaction surveys	All complaints received are sent to relevant departments for resolution and a register is being kept and monitored on weekly basis. Presidential hotline report is available.	No specific target in 2013/2014 Financial Year related to Presidential hotline other than the related target established for Customer Care Line Installed and operational by 30 September 2013	Managed as part of the customer care line

National KPA 5: Good governance and Public participation cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Remedial Action/ Variance
1, 3, 2, 4, 5, 6, 7, 9, 10, 11, 12, 13 & 14	Promote effective and inspiring governance	Organizational Policy Reviews (across all Directorates)	IPME /IA /Manager Governance & compliance /Compliance Officer /MM/AI s56 Directors/LLF /Council Corporate Services Budget : Professional Fees R 300 000.00 - utilized for all organizational policies and by laws)	Identified Policies reviewed annually	Enhance of internal control environment / Compliance/Good governance /Ensuring greater operational efficiency/Enforceable policy & procedure	Policies reviewed /establish training programme to workshop Management / staff & councillors programme Policies workshopped/ monitor implementation & monitor /Code of Conduct signed by all Councillors and staff./evaluate % decrease in corruption cases/(20% decrease in corruption cases) - Workshops held for internal staff and councillors December 2011.	Only identified policies were reviewed and the Workshop Achieved	Strategic Management & oversight of all Identified organizational policies are reviewed and updated as required and planned / Identified Policies reviewed annually (across all Directorates)	Overall 15 Policies housed in Corporate Services were reviewed/developed internally, (10 in previous quarters and 5 in Q4 (refer to comments column for details).All consultation processes and workshops were held with staff ,councillors and LLF (February 2013 ,February , 18 June 2013, and 15 March 2013 - policies were approved by council 4 July 2013. Budget & Treasury during budget process reviewed 6 policies (legislated during such process) Community did not review any policies & Tech Serv did not review any policies , only operating procedures . IPME reviewed PMS Framework & policy ,An LED implementation plan has been developed and but it was not adopted & the target of review of the Communications Strategy not achieved.	Review all departmental policies (Annual review) by June 2014	The implementation of policies and procedures remains an ongoing challenge and must be monitored moving forward
1	Promote effective and inspiring governance	Annual By law review (across all Directorates)	IPME /IA /Manager Governance & compliance /Compliance Officer /MM/AI s56 Directors/Corporate Services Budget : Professional Fees R 300 000.00 - utilized for all organizational policies and by laws)	Identified by laws reviewed annually	Enhance of internal control environment / Compliance/Good governance /Ensuring greater operational efficiency/Enforceable by-laws	Not a target in 2011/2012 Financial Year	Not a target in 2011/2012 Financial Year	Directors to submit by laws to CSD for tabling to EXCO/Council /by laws approved / by laws sent to government printers for gazetting /report by laws listed that were identified and reviewed (motivation provided in general comments column) Strategic oversight over the Annual Review of by laws & Oversight over compliance of organizational of by laws identified for review and update as required and planned	No by laws reviewed during the 2012/2013 FY - The target was not achieved as planned - On the 16 April 2013, the list of all promulgated bylaws were circulated to all Directors for them to identify bylaws that requirements amendments.	Facilitate the development, reviewal, adoption and promulgation/publication of Municipal By-laws by My 2014	Target carried over to 2013/2014 FY

KPA 5: Good governance and Public participation cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1	Promote effective and inspiring governance	Anti-fraud and corruption strategy /Declarations register maintenance	MM/All s56 Directors s / IPME Director /compliance Officer /IA /Manager governance & Compliance Anti-fraud and corruption strategy /declarations register / quarterly reporting on compliance	The anti fraud corruption strategy and policy has been adopted by the council / declarations register & policy requires implementation	Legal Compliance/ Good governance/ Public confidence- Senqu Municipality/systems, policies & processes to promote good governance & manage corruption	Existing policies require review and workshopped : Rules of order, PAI manual, fraud prevention and corruption	Achieved	Quarterly reporting on compliance with implemented of a anti-fraud and corruption strategy & maintenance of the declarations register Manages compliance with the Implement anti-fraud and corruption strategy	The anti fraud corruption strategy and policy has been adopted by the council / declarations register - is updated and maintained annually .The presidential hotline system is well managed 98 % of Presidential hotline queries have been attended to. complaints received are sent to relevant departments for resolution and a register is being kept and monitored on weekly basis	No specific target in 2013/2014 Financial Year	The anti fraud corruption strategy and policy has been adopted by the council / declarations register - is updated and maintained annually
1	Promote effective and inspiring governance	Delegation Framework	Delegations framework /register /letter of delegations /quarterly reporting on compliance /MM/All s56 Directors s / IPME Director /compliance Officer /IA /Manager governance & Compliance	Compliance with delegations framework/ register	Promotion of effective and efficient decision making /compliance with delegations	Ongoing Review of delegations / Monitor Compliance with delegations	Delegation framework reviewed and tabled by 30 June 2012	Reviewal of Delegation Framework - Management : Delegation of authority to promote effective and efficient decision making) / Reviewal of Delegation Framework	Achieved : Compliance with delegations register / Delegation letters issued to all Directors and Middle Managers on 27 June 2013 which will be valid for the 2013/2014 Financial Year. Processes to review the entire Delegation Framework of the Municipality has been commenced on 19 March 2013.	No specific target in 2013/2014 Financial Year	The delegations register - is updated and maintained annually

National KPA 5: Good governance and Public participation cont.												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
1	Promote effective and inspiring governance	Annual Report performance report (MFMA s127 (2) MFMA no 56 of 2003 - s13 (3) , s21(a) /NT circular 11 MSA S46 (1) (b) , (c) /Public Audit Act no 25 of 2004 notice no 1111 of 2010 gazette no 33872 15 Dec 2010)	Municipal Manager/ CFO /CSM/ IPME /All s57 Directors s/ IA / compliance Officer /SP	Compliance achieved in preceding FY/Annual 11/12 falls due in the following FY	Good governance /enhance decision making & service delivery (internally & externally) / Legal compliance (MFMA s127 (2) MFMA no 56 of 2003 - s13 (3) , s21(a) /NT circular 11 MSA S46 (1) (b) , (c) /Public Audit Act no 25 of 2004 notice no 1111)	1st Draft 11/12 AR presented to AG by 31 October 2012 / Planning Annual Report contribution provision to MM by 30 Nov 2012/1st Draft Annual report tabled to council 31 January 2013 / Final draft Annual report & oversight report tabled & approved by council 31 March 2013	Report was completed before 31 January 2013 but only tabled on 11 February 2013 - legislated date not met /The first draft was submitted to Council on 11 February and not as required by legislated date i.e. by 31st January. The final draft with the MPAC/ Oversight Report was submitted to Council by 31st March / adopted and approved.	Compilation & development of the Annual report (12/13 FY) (1st draft inclusive of s46 report 31 October 2013 (AG)/1st draft tabled to council by 31 January 2014 and final draft & MPAC /oversight report tabled to council by 31 March 2014	In progress will be achieved by 31 October 2013 (AG) & the 1st draft inclusive of s46 report will be tabled to council by 31 January 2014 and final draft & MPAC /oversight report tabled to council by 31 March 2014	A compliant Draft Annual Report submitted to Exco and Council by 31 January 2014 Draft Annual Report submitted to Exco and Council for noting by Q3 (Noted this target required to be more specific in terms of timeframes - target is set loosely and will forfeit accountability)	Compliance to be achieved	
1	Promote effective and inspiring governance	S46 performance report (1 st draft of section 46 performance report (performance & financial component)(s46 of MSA) incl. co - ordinated service providers performance report.(MSA S46 (1) (b) , (c) /Public Audit Act no 25 of 2004 notice no 1111 of 2010 gazette no 33872 15 Dec 2010)	Municipal Manager/ IPME Director /All s56 Directors s /PMS Co ordinator / IA / compliance Officer /SP /IA /Manager governance & Compliance	s46 annual performance report did not contain a comparison of the performance of the municipality and of each external service provider with development priorities, objectives and performance indicators set out in its IDP as required by section 46 of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).	Good governance /enhance decision making & service delivery (internally & externally) /Legal compliance (MSA S46 (1) (b) , (c) /Public Audit Act no 25 of 2004 notice no 1111)	Departmental contributions consolidated/ development of s46 performance report 11/12 FY /1st draft submission to AG by 31 August 2012	Achieved Draft s46 Performance report 11/12 FY submitted to Audit Committee Meeting AG by 29 Aug 2012 - Last financial year achieved 11/12 Audit raised that Senqu LM include a "report on the assessment of any arrears on the municipal taxes and service charges" to be included in the final draft of the AR 31 March 2013 Noted : 1 compliance issue raised in that the a "report on the assessment of any arrears on the municipal taxes and service charges" was not included	Compile & develop consolidated s46 performance report from input Submissions received from Directors : 1st draft of s46 performance report (performance component) incl. co - ordinated service providers performance report (progress per service provider per tender award plus service providers performance / per tender awarded / project payment progress inclusive)submitted to MM by 31 July 2013/consolidated by IPME Director & submitted to AG by 31 August 2013 (Report to form part of overall Annual Report to be tabled to council by 31-01-14)	In progress to be achieved by 31 August 2013	2012/2013 Section 46 Report compiled by 31 August 2013	Compliance to be achieved	

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

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Remedial Action/ Variance
1,2,4,5,6,7,9,10,11,12,13 & 14	Promote effective and inspiring governance	Compliance with prescribed legislative framework (legislative requirements of the MFMA)Functioning Audit Unit /Risk Management	Municipal Manager/COO / IA/AC /All s56 Directors/Audit reports /Risk Plan	Risks action plan reviewed in 2011/2012 FY /Internal Auditing and Audit Committee established & functional /performance auditing requires more focus (PWC perform external audits)	Good governance / legislative requirements of the MFMA / Investor confidence improved	Audit committee meetings /Audit committee reports x 1 Internal audit Programme, managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports	Achieved	Audit committee meetings /Audit committee reports x 1 / Audit Reports & meetings & external auditor liaison (All managers to attend meetings per quarter) Strategic management of Audit Unit to achieve clean audits received/Audit reports/Development of Risk Management Reports/ Audit committee meetings /Audit committee reports /Performance Audits x4 , Internal audit Programmes implemented , 1 meetings per quarter / Risk based Audit Plan & Audit Reports in place	AC Meeting held on 30 August 2012 , 20 November 2012 , 14 March 2013 and 27 June 2013. 6 Internal programmes implemented -Risks action plans are being monitored on monthly basis and the report are submitted to the council. Quarterly reports of risks are submitted to the oversight committee which is Audit committee	SDBIP Single Targets : 1. Attain unqualified Audit opinion from the AG in respect of performance information. 2. 4 Audit and Performance Committee meetings held quarterly	Ongoing oversight of Audit Unit to achieve clean audits
1,2,4,5,6,7,9,10,11,12,13 & 14	Promote effective and inspiring governance	Compliance with prescribed legislative framework (legislative requirements of the MFMA) :Risk Management	All Directorates Risk Plan (reviewed annually) /Risk reporting /IPME /Snr Staff in the Directorate	Risks action plan reviewed in 2011/2012 FY	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management	Ensure risk management inputs in S 57 scorecards	Risk plan Reports submitted - scorecards already agreed upon partially address risk	Monitor risks action plan & the introduce additional measures where required /identified to mitigate risks /Quarterly Reporting /attend 1 meeting per quarter Quarterly Reporting Strategic Management & Implementation of all Directorates Risk Management action plans & indication of the % of identified risks addressed to mitigate the risks of the occurring	Monitoring of Risk Action Plan/s are done a monthly basis and Risks Reporting is done on a quarterly basis to the Audit Committee - Internal audit reports have been issued in respect of identified risks -- dates of the quarterly audit meetings required	Single Targets in the SDBIP 2013/2014 : 1. Quarterly updating of Risk Register quarterly reporting 2.4 Quarterly Departmental Risk Assessments conducted	Ongoing Monitoring of Risk Action Plan/s quarterly Reporting to the Audit Committee

National KPA 5: Good governance and Public participation cont.

IDP Goal / Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1.2,4,5,6,7,9,10,11,12,13 & 14	Promote effective and inspiring governance	Audit Action plan	MM/AC/IA/s56 Directors /external auditors /AG Audit report /AG /Audit Action Plan	Unqualified audit opinion with emphasis of matter	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base /Maintain Clean Audit / Unqualified audit opinion	Issues to be addressed annually in the Audit Action Plan Promote effective governance -progress to 70% attainment of a clean audit through applying steps to measure the issues raised 2.Plan to Engage Chief Internal Audit Executive on completion of the structure & benchmarking /fund post by 1 July 2012 & post to be filled by 31 Dec 2012	Unqualified audit opinion with emphasis of matter attained / Critical post of Audit Executive funded by funded by 1 July 2012 Filled in 2013	Implementation of Audit Action Plan /Implement projects to address Audit Report /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan Strategic management over the Development and implementation of an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Audit action plans are submitted for monitoring quarterly to the Audit Committee, also submitted monthly on MPAC.6 Internal programmes implemented	SDBIP related target : 1. Attain unqualified Audit opinion from the AG in respect of performance information	Ongoing Implementation of projects to address Audit findings /monthly and quarterly progress reports to MPAC
1	Promote effective and inspiring governance	Performance Audit MPPR regulation 14	MM/AC/IA/s56 Directors /external auditors /AG Audit report /performance management system & policy /performance reports /AG /Audit Action Plan	The performance audit committee or another committee functioning as the performance audit committee did not review the municipality's performance management system and make recommendations in this regard to the council as required /PWC appointed to manage the performance auditing	Oversight of performance /enhance the accuracy, completeness and validity of performance information	Quarterly S56 PMS Reports, 2 Informal assessment & 2 formal assessment (1st & 3rd Quarter/Formal assessment 2nd & 4th quarter Assessments of s56 Managers /development of Poe's to validate /2nd& 4th quarter Assessment & report tabled to council for information /PMS Audit	Partially Achieved /Not fully compliant: formal assessment performed for Q 1 & Q 2 i.t.o s72 performance report / formal assessment & report to council for Q 4 assessment 11/12 conducted after approval of AR 11/12 (April 2013)	AC performs quarterly Audits on the PMS system & Policy / auditing of compliance (confirming accuracy ,completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council /reports from AC/Auditors Strategic management & oversight over performance Auditing : Audit the Performance Management system & Policy & audit & monitor the compliance with the related policy /review performance reporting confirm accuracy ,completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council	Internal Audit report Issued REF 1/2013 - this report examined and highlighted all perceived risk attached to this type of performance related reporting information identifying areas for improvement based on the analysis undertaken and to design recommendations, where applicable. the following was Reviewed : Integrated Development Plan (IDP) 2012/13 and SDBIP for the 2012/13 financial year n Quarterly reports for the 2012/13 financial year n The s72 Mid-year performance report	SDBIP related target4 Audit and Performance Committee meetings held quarterly	Quarterly Audits on PMS be performed -AC to performs quarterly Audits on PMS system & Policy / auditing of compliance (confirming accuracy ,completeness & validity of information relating to predetermined objectives/evaluating performance & effectiveness /make recommendations in this regard to council /reports from AC/Auditors

National KPA 5: Good governance and Public participation cont.											
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 2	Provision of adequate cost effective sustainable basic services	Land Administration & spatial Development : Annual review of the SDF	MM/ Director TS / Head TP & Land use management/SP	SDF requires review /lack of infrastructure impede infrastructure growth settlement assistance	Well-co-ordinated development / Efficient an effective co-coherent development	Review of Strategies & objectives by Dec 2011	This target was achieved	SDF reviewed & /tabled to council by June 2013 Strategic oversight over efforts made by TSD over the Review of the spatial development framework	SDF reviewed and tabled in May 2013.No dedicated budget. Due to funding constraints - Savings on the NDPG will possibly be used to implement a detailed LSDF for Sterkspruit. Application to be made to NT. SDF was reviewed internally by IPME & Technical	IDP 2013/2014 sets Four (4) singular Targets set . 1. Review SDF BY March 2014 2.All Town Planning Policies developed by 30 September 2013 3.Updating of Zoning register 4. Update zoning maps. SDBIP excludes target 4. Update zoning maps Noted this (singular) target Annual review of the SDF : in 2012/2013 FY was housed in the KPA Good governance and Public participation. In IDP and SDBIP 2013/2014 housed in Service Delivery	Facilitate funding and review of the SDF

National KPA 5: Good governance and Public participation cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
12 & 1	A transparent and performance driven institution capable of effective service delivery with sound administration & Financial Viability	Compliance with Mid Year (s72) performance report inclusive of financial performance /NT schedule C reporting	S72 financial performance narrative report & Schedule C /CFO/Municipal Manager / All s56 Directors	Compliance with s72 report/ non compliance with legislated timeframes	Legal Compliance with MFMA (NT (schedule C) & (s72) / performance driven institution capable of effective service delivery with sound administration	Compliance with Mid year (s72) performance report (11/12)by Directorates submissions inclusive of financial performance report (narratives incorporated) & NT schedule C reporting template (submitted to the IPME for consolidation /provision to MM by 31 December /tabled to council by 25 January 2013	Achieved -- Input contributions & Submissions for the Mid year (s72) performance report were made to IPME / The report was tabled to the Mayor on the 25 January 2013	Compliance with Mid year (s72) performance report ((12/13 FY) by Directorates submissions inclusive of financial performance report (narratives incorporated) & NT schedule C reporting template (submitted to the IPME for consolidation /provision to MM by 31 December /tabled to council by 25 January 2014 /submission to NT/Province	To be tabled 25 January 2014	2013/2014 Mid-year performance report compiled submitted to Exco by 25 January 2014	None
1	Promote effective and inspiring governance	Improved standards of communication, transparency and openness/ Instil a culture of customer care & Create awareness in communities : Monthly news letters	IPME/MM /Communications Division /Communications /media & public Relations Officer Allocated Budget (overall communications budget R 880 000.00)	Improved coordination of municipal programmes /service delivery / improve interaction between the ELM & Community / Customer care & Community Satisfaction	Regular update of all stakeholders and employees of the Senqu LM about developments in the municipality . Facilitate effective communication /Improved standards of communication, transparency and openness/ Create awareness	Producing quarterly internal newsletters	Newsletters were not are provided quarterly as required due to financial constraints , this is an area requires attention moving forward.	Manage and monitor the development & distribution of a quarterly newsletter	Target not achieved, Quarterly newsletter was not fully achieved due to funding constraints.	14 newsletters published - 4 External and 10 Internal Newsletters Developed and distributed -1 External Newsletter and 2 Internal Newsletters per quarter	Secure dedicated funding to manage the achievement of the target

CMC 1: Financial Management												
IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance	
1,2,3,4,5,6,7,9,10,11,12,13	Creating conducive conditions /environment that stimulate the growth conditions of local economic development	Compliance: (MFMA legislative framework) MTREF :NT Circular No. 58	Municipal Manager, CFO/Director Technical Services /MTREF Plan and Monthly reports Progress Reports/quarterly reports	MTERF Infra-structure Plan in place /approved - monitoring of MTREF Plan Monthly Progress Reports 1per quarter on progress with Implementation of project/s milestone & expenditure	Good governance /Creates opportunities to mainstream labour intensive approaches to delivering services/Enhances stability(lends to credible & accurate planning) /Encourages investment/ Improves transparency -Outlining future spending on programmes / priorities & how programmes are intended to be implemented & evaluated	No a target was set in 2011/2012 Financial Year	Not withstanding no Target : Achieved, however the MTREF was required to be revised as tenders received on projects far exceeded the budgeted amounts. Revision was also required in an effort to complete projects instead of continually downscaling due to escalation costs due to time lapses between project approvals and implementation.	MTREF capital plan developed and approved - oversight & monitoring of MTREF Plan Monthly Progress Reports 1per quarter on progress with Implementation of project/s milestone & expenditure. Capital plan for next MTREF period. Aligned to Council's priorities for sustainable development /MTERF Plan approved/Progress Reports on Implementation of project/s milestone & expenditure /progress report as per plan for SD Projects	Achieved , MTREF capital plan developed & approved - project reports submitted MIG Funds received- year end: R 28 024 736 (Full allocation) Total Expenditure: R 16 218 079 (57.87%) - Balance:R 11 806 656 -Total of 17 Projects. Year end- 1. Solid Waste Site - Sterkspruit: 23 % (R 640 512) EIA and land problem 2. Taxi rank Sterkspruit - Completed (R 12 403 425) 3. Community Hall-Rhodes - Completed (R 2 152 378) 4. Transwilder Bridge: Completed (R 2 955 714) 5. Bridge Ward 5: 74.5% (R 1 656 759) -Sterkspruit Unrest delays/was due for completion end June 2013. 6. Access roads, wards 1, 3, 4 & 19: 4% (R368 334) Professional Fees only-Unresponsive tenders & change in scope. 7. Kwezi Naledi Node (8 752 419) Civil construction complete. solar lights to be installed by end July 2013. Guarantee held. 8. Transwilder taxi route: Complete (R 1 661 145) 9. Sterkspruit Sports field: 78.9% (R 2 919 691). Delay due to Sterkspruit unrest. was due to complete by end June 2013. 10. Access roads: wards 7, 8, 9 & 12: 49.9% (R 2 478 808): Project started mid year to augment MIG expenditure. 11. Old Age home, mayoral dwelling & fleet bay: 47 % (1 817 147) Due for completion in August 2013. 12. Construction of Naledi sportsfield: 6.6% (R 99 865) Due for completion in August 2013. 13. Construction of Goina Sportfields: 6.8% (R 99 865) Due for completion in August 2013. 14. Construction of access roads ward 1: Budget constraint 15. Construction of Access roads Ward 3: Contractor appointed June 2013. 16. Construction of access roads Ward 4:Contractor appointed June 2013 17. Construction of access roads Ward 19: Contractor appointed June 2013	No specific target was set in 2011/2012 Financial Year - related Target in the SDBIP : 100 % of grants received actually spent - 2012/2013 operational budget spent / reports	None	

CMC 1: Financial Management (Cont.)

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Remedial Action/ Variance
1	Promote effective and inspiring governance	Strategic oversight & monitoring effort by all Directorates to manage all Service providers performance reporting /Operational contracts and SLA's	Municipal Manager / CSSD/Compliance Officer/All s56 Managers/SLA's/Monthly departmental SP reporting - project progress reports /Invoices/SP reports & Payments	Audit opinion identified this a area of Deficiencies where intervention and management is required in respect of contract management / unauthorised expenditure (R1.9m), fruitless and wasteful expenditure (R2,8m) and irregular expenditure (R1.6m), due to the failure to effectively monitor and apply internal controls and the Supply Chain Management Policy and Procedures.	Improved accountability and governance /management of risks related to Supply chain management processes /Implementation of internal control environment	Service providers reporting (progress per service provider per tender awarded plus service providers progress & project performance and project payment progress)	Partially achieved	Monitor & Ensure Operational contracts (Inclusive of employee contracts) & SLA's are established , signed /Monitor Operational contracts and SLA's /Ensure all contract performance is monitored & reported on before payment is made (SP progress /performance reports /close out reports Monitor the efforts of Directorates in Managing all Operational contracts and SLA are entered into/signed as required & monitors that Directors manages performance reporting of all respective SP/ Contractors appointed within their Directorates (forwarded to SCM to consolidate SP performance report by August 2013/December 2013 & January 2014	Service providers performance is being managed through Service Level Agreements and progress reporting .Directors are individually responsible to ensure that performance milestones are managed in terms of the service level agreements. A basic service providers performance report is included as appendices I in the Annual report.	SLA's are established , signed Directors Monitor Operational contracts and SLA's to ensure all contract performance is monitored before payments are made however the performance reporting is at a very basic level and reporting is not consolidated in the required format by SCM	Remedial Action : Budget and Treasury & IPME Directorate to collaborate in this regard in order that Senqu LM are able to comply fully with providing a Consolidated SP performance report (Budget & Treasury (SCM) responsible for the Consolidation of SP performance reporting from inputs from Directorates. This will be implemented FULLY in the new financial year.

CMC 2: People Management and Empowerment

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Remedial Action/ Variance
1	Promote effective and inspiring governance	Institutional meetings held as scheduled for s56 Directors	Managements meetings /reports / Municipal Manager/ All s56 Directors /COO	Meetings held as scheduled/Minutes /	Improved accountability and governance	Convene & chair Attendance at least 2 (planned institutional meetings per quarter - inclusive of strategic sessions /budget meetings and the like)/Proof in POE	Achieved	Institutional meetings held as scheduled for s56 Directors in the broadest context (inclusive of budget & strategic sessions and the like) at least twice per quarter) / Convene & chair monthly meetings	Achieved - at least 8 meetings were planned &a total of 11 were achieved inclusive of those held during IDP process , strategic session & Budget steering committee meetings (are included) . A new ToR have been developed for both a Top & a Broad Management Structure. Informal meetings will form part of such target as these are minuted as per the TOR's to ensure effective reporting. Informal meetings with individual Directors often held to ensure effective communication. Strategic Session 14 January until 18 January 2013 = 5 meetings .Formal Top Management Meeting held on 5 February 2013, 12 February 2013 and 26 April 2013 Budget steering committee meeting was held on 03 May 2013 & Top management meeting held 24 June 2013.	No a target was set in 2013/2014 Financial Year	Other institutional commitments by Municipal Manager and other Directors makes it difficult to have all members present at all times, e.g. CPMD Training for Directors that is currently taking place. Meetings are scheduled but then postponed to accommodate operational schedules - formal apologies are recorded.

CMC 2: People Management and Empowerment

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012	Actual	2013 Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013	Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1 & 12	A transparent and performance driven institution capable of effective service delivery with sound administration	Monitoring implementation & progress with Competency levels /Compliance with prescribed legislative framework : MFMA CIRCULAR 47 / 14,2	CFO / Accredited Institution /Competency report /results /identified Finance Staff /NT Reporting	In progress staff are been trained in accordance with the planned training and development plans as per the WSP. 6 staff members on CPMD Training. Finance competency training currently in progress in order that all required staff conforms in respect of compliance issues. Reporting is done to NT every 6 months	MFMA requirement / Compliance / capacitated Finance staff component /contribute to enhancing service delivery	No a target was set in 2011/2012 Financial Year	No a target was set in 2011/2012 Financial Year		Progress on implementation / reporting on progress to National /Provincial Treasury every 6 months Strategic oversight & monitoring the MFMA : Progress with Implementation of minimum Competency levels / training MFMA CIRCULAR 47 / 14,2 / Implementation & progress of assessments for minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2 a & reporting on progress to National /Provincial Treasury every 6 months	The MM's completed the remainder of required modules.; Director: Technical Services completed 7/8 modules & has enrolled with the Kgolo Institute for the remaining 6 unit standards; Director Community Services completed 9 modules & has enrolled for the remaining 6 unit standards with the Kgolo Institute; the Director IPME is currently registered for all required modules with the University of Fort Hare; & the Director: Corporate services is currently registered with the Kgolo Institute for all the required modules. BTO, SCM Manager and officials within the supply chain section are all currently registered with the Kgolo Institute for the applicable modules (18 February 2013 until 11 October 2013). Chief Financial Officer is register. Financial management grant Spending YTD relating to the implementation of the MFMA is about R169 2194 allocated for training and capacitating BTO staff, Acc Expenditure, Income Accountant, Demand & Acquisition Officer with planned training to be undertaken by other finance staff	% of staff who meet Minimum Competency levels (as prescribed by NT) 100% compliance by Q2	Co -ordination between Budget & Treasury and CSD/SDF regards CPMD Training being done	

CMC 3: Client orientation and Customer Focus cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	IGR & other Council's initiative programmes	JGDM/MM/ stakeholders /Communications Manager	Ongoing Attendance at other Council's initiative programmes /IGR functions at a District level	Local IGR interaction activities /Public Participation & consultation /establish and maintain effective intergovernmental relations	Quarterly MM, Mayor meetings/develop & implement a framework	DIMAFO Meetings attended/discussions with District in progress re framework as the District (JQDM) is utilized as a platform for IGR	Report Attendance at District arranged IGR meetings & other Council's initiative programmes Local IGR interaction activities /Attendance of IGR Meetings & other Council's initiative programmes / report on Number of meetings attended	The municipality attended MuniMec meetings this financial year (Political Munimec : 14 to 15 March 2013 and 20 to 21 June 2013)Technical Munimec : 14 to 15 March 2013 and 9 to 10 May 213 and 20 to 21 June 2013.Attendance at Municipal Manager's in EC steering Committee meetings :28 April 2013. Aside from this DIMAFU sits quarterly in order to align key programmes and issues between Senqu Municipality and the other local municipalities that fall within the Joe Gqabi Municipal District. District clusters are established : Social Needs, Economic and Infrastructure, Safety and Justice Cluster as well as Governance and Administration Cluster. All clusters are formally constituted and have their terms of reference in place, which clearly spells out their roles and responsibilities. Accordingly, all clusters within the district meet bi-monthly while sub-committees meet monthly in order to discuss service delivery, policy issues, integration, coordination, monitoring and evaluation issues.	No a target was set in 2013/2014 Financial Year	Noted that DIMAFO meetings held regularly, Munimec meetings attended and discussions with District in progress re framework as the District (JQDM) is utilized as a platform for IGR.

CMC 3: Client orientation and Customer Focus cont.

IDP Goal Code	IDP Strategy / Objective	IDP Focus Area	Input Indicators	Baseline	Outcome/ Impact/ Quality	2012 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2012 Actual	2013 Target/ Timeframe PA Indicator of performance/ Annual Target/ Output	30 June 2013 Actual	Annual Target (Following Financial Year June 2014)	Measures taken to improve performance / Remedial Action/ Variance
1	Promote effective and inspiring governance	Functional MPAC Committee /MPAC Reporting	IPME (facilitator)/MPAC Committee members/MPAC Report /Audit report	AR adopted / Oversight /MPAC Committee established /report completed annually/ adopted	MFMA compliance reporting/Good governance & oversight processes/Adopted Oversight Report	Deliberation on AG outcomes & AR by MPAC / Oversight Committee/table & adoption of Oversight report by 31 March 2013	MPAC met formally on 29 August 2012, 9 October 2012, 11 December 2012 which placed emphasis on the Oversight report and Audit Action Plan among other items. The meetings were open to the Public and were held in Lady Grey. Oversight Report and Annual Report be tabled to the full Council by the 30 March 2013.	MPAC Oversight Committee functional / MPAC Committee to deliberate on Audit findings & AR Oversight of the Establishment of a Functional MPAC established /workshop committee (if deemed necessary) meet as scheduled / Deliberation on AG outcomes & AR by MPAC / MPAC/Oversight Committee/table & adoption of Oversight report to council by 31 March 2013/	Functional MPAC established and functional / MPAC Meetings held 28 February 2013, 16 April and 13 May 2013.Deliberations on Audit Findings/AR -MPAC /Oversight report will be tabled with final Annual Report to council for adoption by 31 March 2014	SDBIP Target : 1. 4 Municipal Public Accounts Committee meetings held (1 per quarter) 2.Oversight Report adopted with the Annual Report by 31 March 2014	None