

CHAPTER 3

SERVICE DELIVERY PERFORMANCE

(PERFORMANCE REPORT PART 1)

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

Introduction

Senqu Municipality (as with other municipalities nationally) faces huge challenges when it comes to maintaining and enhancing old and ageing infrastructure. Despite the fact that this municipality is well managed and able to function in a sustainable manner, limited financial resources (for infrastructure development) must negatively impact on the ability to provide certain services efficiently and optimally moving forward. This situation is exacerbated by the fact that this municipality is characterized by high levels of unemployment and an extremely small rate base.

Notwithstanding these challenges, Senqu Municipality must be commended for the manner in which service delivery is being provided. It must be noted that during the previous financial year, Senqu Municipality received a Vuna Award for service delivery – thereby validating the abovementioned statement.

Senqu Municipality received accolades for the manner in which the IDP was compiled. The IDP objectives focus on service delivery improvement and ways to reduce service delivery backlogs. Based on these objectives and the assessment of available resources and budget, plans are developed annually (service delivery and budget implementation plans) in order to ensure that these targets remain achievable and are in fact met.

Reference is made to **Appendix D** (Functions of all municipal entities); **Appendix I** (Service Providers Report) and **Appendix F** (Service Delivery performance at Ward level) in order to provide both context and progress in terms of projects undertaken.

Up until 31 July 2012, Senqu Municipality was appointed as a Water Services Provider with JGDM as the Water Services Authority. This function has now been transferred back to the Joe Gqabi District Municipality. With this having occurred, service delivery functions within Senqu Municipality are specified as follows:

- ❖ Electricity distribution – licensed areas only
- ❖ Street Lighting
- ❖ Roads construction and maintenance – Municipal and access roads
- ❖ Storm water and pavement construction
- ❖ PMU / Infrastructure planning and Technical Administration
- ❖ Library Services
- ❖ Community Halls and facilities
- ❖ Cemeteries

- ❖ Sport and Recreational Facilities
- ❖ Parks and Public Open Spaces
- ❖ Public Safety
- ❖ Commonages
- ❖ Issuing of business licences
- ❖ Communications
- ❖ Town Planning (Land Use Management, Housing and Building Control)
- ❖ LED (Tourism, SMME and Poverty Alleviation)

Each of these areas will be examined in terms of reporting on their performance for the period under review.

COMPONENT A: BASIC SERVICES

3.1 ELECTRICITY

Introduction to Electricity

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

Senqu Municipality has been licensed by the National Energy Regulator of South Africa (NERSA) to distribute electricity within the towns of Sterkspruit, Lady Grey and Barkly East. Eskom is licensed to supply the rural areas. The 63 households in Rossouw that were receiving FBAE are now electrified. Alternative energy was supplied to a further 118 households in Kwezi Naledi but these households were also been electrified prior to the end of the financial year. Investigations are currently underway in order to establish and facilitate the extension of FBAE into rural areas.

Council has taken a decision to apply to NERSA for the right to reticulate electricity within the new 802 unit housing project in Barkly East. This process is currently under way and a final decision is expected during December 2014. The primary purpose of this is to increase the revenue base of the municipality.

It is noted that while most of the Senqu communities have access to electricity, there are certain communities that are still required to be electrified (either in the form of electricity installation, or by upgrading their existing supply lines). It is noted that a large percentage of the supply area (particularly in Sterkspruit and surrounding villages) have a very low voltage which results in an under voltage supply. Eskom is currently upgrading supply lines to the area in order to improve the quality of supply.

As reflected within the IDP and within the previous Annual Report, the standard of electricity provision within the licensed area was reflected as “mediocre”. Major electricity backlogs have been noted within the rural areas and it is reflected as per the IDP (2011-2016 – reviewed) that 11 498 households do not have access to basic electricity

services. The current electricity backlog within the rural area is being dealt with under the Integrated National Electrification Programme (INEP) with Eskom and funds are allocated to Senqu Municipality under the Division of Revenue Act, for the purposes of resolving this. The strategic Electrical Upgrade Programme has been running for three (3) years and is expected to run for a further three (3) years (Refer to attachment). At completion it is expected that all networks (LV & MV) will be upgraded, safety standards will have been met, service connections replaced and metering systems updated and replaced. This will extend the lifespan of the distribution networks for an estimated further 15 years, or longer, dependent on circumstances such as development, disaster etc. This programme is dependent on the capital and operational funding made available within the approved budget.

According to STATSSA, 2011 it is noted that for lighting, the majority of residents are utilising electricity. More specifically it has been noted that: 31 038 residents are using electricity and only 104 are using solar energy. Electricity is still used predominantly for cooking (24 640 residents) and paraffin is used for heating (with 16 839 residents using this).

Challenges and Comments in Electricity Provision

- ❖ Limited financial resources to accommodate required upgrades to old and ageing infrastructure;
- ❖ The limited power that is available in the rural areas – this in turn does not support large scale economic growth;
- ❖ The implementation of free basic services for electricity supply;
- ❖ Motivating communities to accept non- grid electricity/alternative sources of power;
- ❖ The high number of schools, clinics and other social facilities that don't have a regular supply of electricity (if any supply at all);
- ❖ Affordability of the service, recognizing that Senqu has such a high rate of unemployment;
- ❖ Electricity cards are difficult to distribute as vendors are generally far from the rural areas and the population is widely spread over a large geographical area – in many cases with great difficulties being experienced in respect of transport;
- ❖ Electricity losses due to theft, poor metering, poor networks and incorrect accounts (although it is noted that this is improving). Losses have dropped from 20.89% to 18.31% in the 2013/14 FY;

- ❖ Meter reading dates between the municipality and Eskom result in in-accurate loss of electricity information. The installation of AMI (smart metering) will resolve this matter once implemented;
- ❖ A 3 year plan is in place in order to attempt to reduce losses to below 10% (including technical losses) by June 2017. Ageing infrastructure is in process of being addressed but is reliant on budget allocations;
- ❖ An insufficient maintenance fund – this is required to be increased;
- ❖ It is noted that Electricity backlogs in the rural areas (Eskom) - specifically non-grid areas) are being addressed too slowly by Eskom, in terms of the INEP. Eskom is licensed for these areas. Not with standing it is noted that over 81.8 % of the municipality has been served (STATSSA, 2011). National Treasury, in terms of the DORA, stopped funding of R 12. 8 M of the INEP funding to Eskom for electrification in the rural areas due to under –expenditure.
- ❖ Supply Chain Management appears to be impractical in application when it comes to the rural circumstances and attempts to source suitable service providers;
- ❖ The lack of sufficient funding to obtain a full staff complement and scarcity of skills that is experienced.
- ❖ Advanced Metering Infrastructure (AMI) is currently being investigated for implementation in terms of the Electricity Regulations Act, 2006;
- ❖ Electricity losses have dropped from 20.89% in the previous year to 18.31% in the 2013/14 financial year. (Kwh loss = 4 813 235/ R 2 042 258.53);
- ❖ The target percentage was previously 15% but COGTA has now regulated that this will be 10% nationally and the municipality has accordingly reset its target to 10%. It is expected that this target will be met by June 2017 (resource dependent);
- ❖ 6 666 meters of electrical MV conductor was replaced in Barkly East and Sterkspruit (Target was 5000m);
- ❖ 12 Transformers were refurbished;
- ❖ 91 New connections;
- ❖ 217 Disconnections for non-payment;
- ❖ 128 reconnections for non-payment;
- ❖ 147 meters replaced;
- ❖ 345 call outs received and dealt with;
- ❖ 2 792 hour overtime worked;

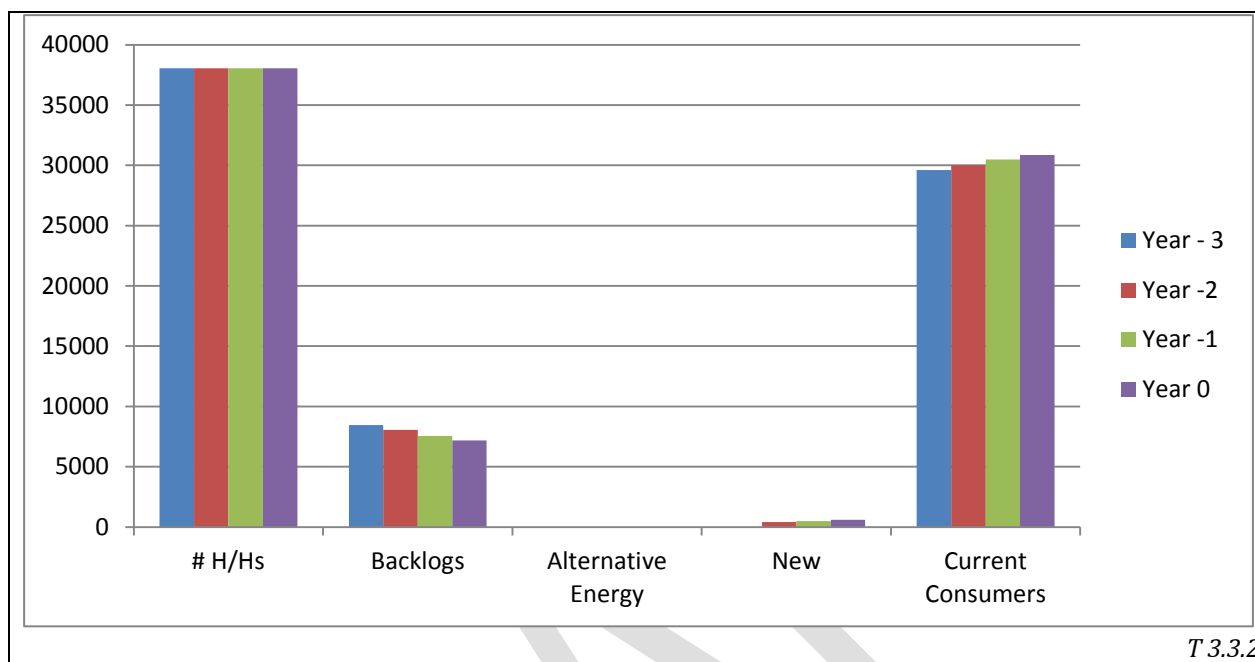
- ❖ 141 service connection faults;
- ❖ 41 Overhead distribution faults;
- ❖ 343 complaints received and dealt with;
- ❖ 30 street light fittings replaced;
- ❖ 6 highmast lights repaired but one is again faulty (cable has trapped the ring and it cannot be lowered for repairs);
- ❖ 487 Street Light repairs;
- ❖ Outages:
 - Municipal: Unplanned: 13
 - Municipal: Planned: 17
 - Eskom: Unplanned: 15
 - Eskom: Planned: 1
- ❖ Illegal connections: 2;
- ❖ Procurement non-responsive tenders have delayed the implementation of a street light project in Barkly East. This project will now only be implemented towards the end of the new financial year;
- ❖ As Eskom is the supplier in rural areas it is expensive to supply public lighting due to infrastructure duplication; and
- ❖ Estimated 1 285 new Eskom connections.

Progress to date is reflected as follows (taken from the reviewed IDP 2011-2016)

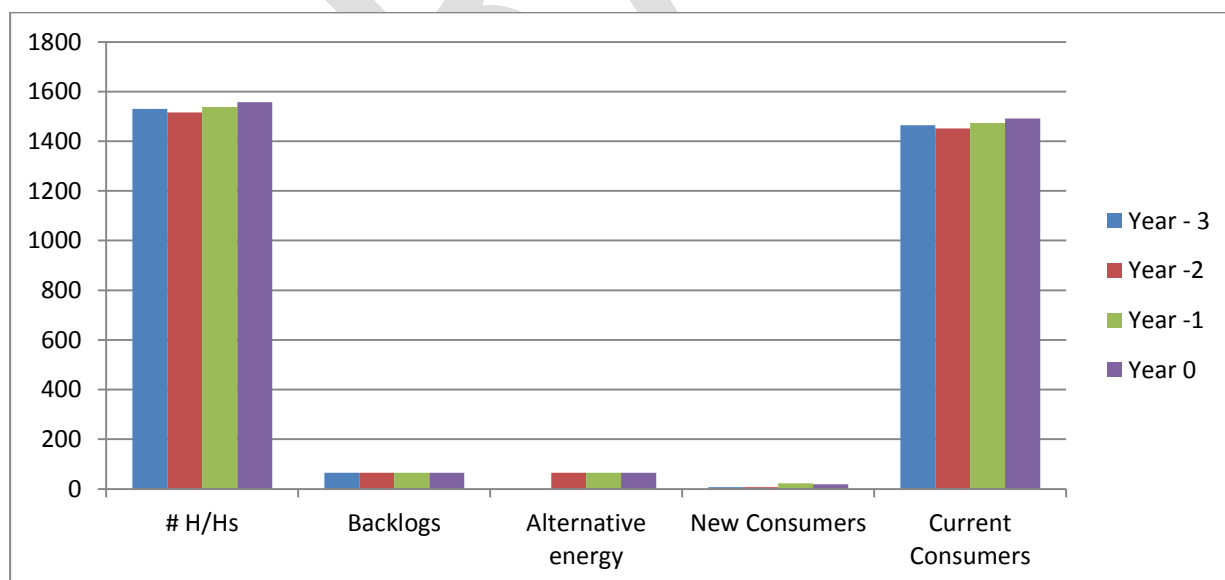
	INDICATOR NAME	TOTAL NUMBER OF HOUSEHOLD/ CUSTOMER EXPECTED TO BENEFIT	ESTIMATED BACKLOGS (ACTUAL NUMBERS)	TARGET SET FOR THE FINANCIAL YEAR UNDER REVIEW (ACTUAL NUMBERS)	NUMBERS OF HOUSEHOLDS/ CUSTOMERS REACHED DURING THE FINANCIAL YEAR	PERCENTAGE OF ACHIEVEMENT DURING THE YEAR
1	Percentage of households with access to electricity services	Est 97% in urban Est 68% in rural	72 in urban (land invasions) Estimated 11 500	0 (done on application) 400(Est)	91 new connections (Urban-On demand) 1 67 (est Rural)	191%
2.	Percentage of indigent households with access to basic electricity services	100% of applicants (Urban) 100% of applicants (Rural – 22.5%)	0 11 498(Rural)	847 (47% of total consumers-Urban)	847 (Urban) 11498 (Rural)	100%
3	Percentage of indigent households with access to free alternative energy sources	1% (Rossouw/Kwezi Naledi (Paraffin & candles) for a short period before electrification.	11 000	63	63 + 118 =181	165%

ESKOM DISTRIBUTION (RURAL AREA) IN HOUSEHOLDS (FIGURES FROM ESKOM ARE REQUIRED FOR UPDATING)

T 3.3.1



SENQU MUNICIPALITY DISTRIBUTION IN HOUSEHOLDS (FIGURES FROM ESKOM ARE REQUIRED FOR UPDATING)



ELECTRICITY SERVICE DELIVERY LEVELS				
Households (Eskom Area)				
Description	2010/11	2011/12	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)	30 000	30 481	30 866	
Electricity – prepaid (min. service level)	30 000	30 481	30 866	32 151
<i>Minimum Service Level and Above sub-total</i>	30000	30481	30866	32 151
<i>Minimum Service Level and Above Percentage</i>	78.85%	80.12%	81.13%	77.6%
Energy: (below minimum level)				
Electricity (<min. service level)	0	0	0	0
Electricity-prepaid (<min. service level)	0	0	0	0
Other energy sources	0	0	0	183
<i>Below Minimum Service Level sub-total</i>	8046	7565	7180	9 074
<i>Below Minimum Service Level Percentage</i>	21.15%	19.88%	18.87%	21.9%
Total number of households	38046	38046	38046	41 408

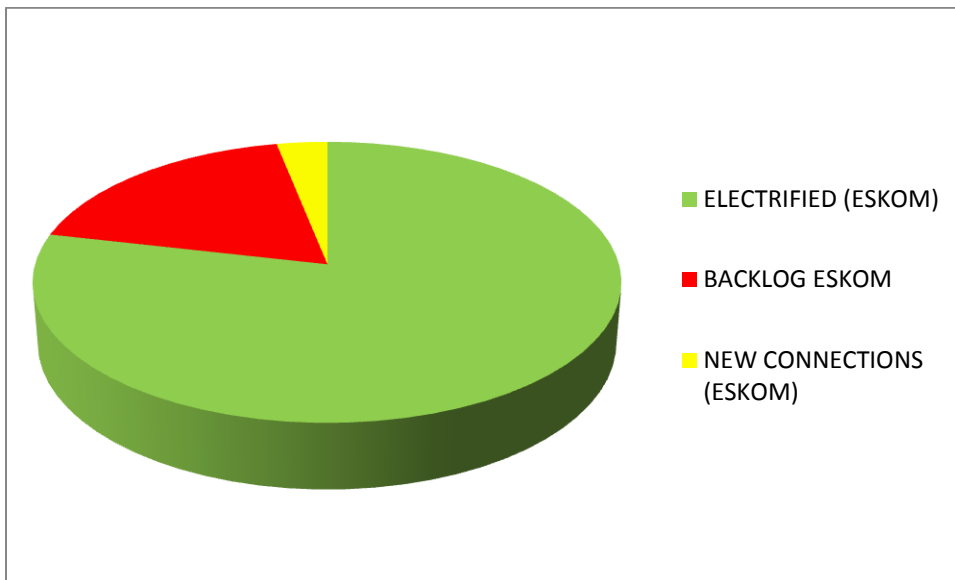


Figure 1 Electrifications, Backlogs & New Connections (ESKOM)

**HOUSEHOLDS – ELECTRICITY SERVICE DELIVERY LEVELS BELOW THE MINIMUM
(FIGURES FROM ESKOM ARE REQUIRED FOR UPDATING)**

HOUSEHOLDS – ELECTRICITY SERVICE DELIVERY LEVELS BELOW THE MINIMUM						
ESKOM AREA						
Households						
Description	2010/11	2011/12	2012/13	2013/2014		
	Actual No.	Actual No.		Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	38 046	38 046	9 336 199	-	-	-
Households below minimum service Level	8046	7565	7180	-	-	-
Proportion of households below minimum service levels	21%	20%	19%	-	-	-
Informal Settlements						
Total households	Info	Available		-	-	-
Households below minimum service Level	Info	Above		-	-	-
Proportion of households below minimum service levels				-	-	-

ELECTRICITY SERVICE DELIVERY LEVELS				
Households (Municipal)				
Description	2010/11	2011/12	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min. service level)	1 451	1 473	1 492	1 583
Electricity – prepaid (min. service level)	641	641	641	641
<i>Minimum Service Level and Above sub-total</i>	1386	1408	1427	1 583
<i>Minimum Service Level and Above Percentage</i>	95.71%	95.77%	95.83%	
Energy: (below minimum level)				
Electricity (<min. service level)	0	0	0-	0
Electricity-prepaid (<min. service level)	0	0	0	0
Other energy sources	65	65	65	181
<i>Below Minimum Service Level sub-total</i>	63	63	63	0
<i>Below Minimum Service Level Percentage</i>	4.10%	4.25%	4.29%	10.5%
Total number of households	1516	1538	1557	1 764

HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW THE MINIMUM MUNICIPAL AREA						
HOUSEHOLDS						
Description	2010/11	2011/12	2013/14	2013/14		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Actual No.	Original Budget No.
Formal Settlements						
Total households	1 473	1 492	1 583	-		-
Households below minimum service Level	0	0	0	0	0	0
Proportion of households below minimum service levels	0%	0%	0%	0	0%	0
Informal Settlements						
Total households	0	0	0	-	0	-
Households below minimum service Level	0	0	0	-	0	-
Proportion of households below minimum service levels	0	0	0	-	0	-

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP									
Service Objective	Outline Service Targets	2012/2013		2013/2014				*Current Year	*Following Year
		Target		Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		2014/222015	2015/2016	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision of minimum supply of electricity	Additional households (HHS) provided with minimum supply during the year (No elect.)	Eskom 734 additional HHS (7565 no elect) Municipal 65 Alternative Energy	Eskom- 603 Municipality - 0	Eskom- 700	Eskom- 1300	Eskom – 1 285 Municipality 91 (7 493 H/H No elect)	Eskom Planned: 2 138 (6510 HHS no elect) Municipality : 72		Est Additional HHS Planned Eskom = 1 300
Facilitate the provision to access to adequate basic services in the area of Electricity / Reduce backlogs in service delivery in the areas of Electricity	Reports developed to detail manner in which backlogs for electricity& roads will be alleviated & sustained with financial planning All Wards / Provision of Implementation plan & quarterly reports to detail manner in which backlogs will be managed/ Municipal Manager/ Manager TS	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports	12 x monthly reports 4 x Quarterly reports

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP									
Service Objective	Outline Service Targets	2012/2013		2013/2014				*Current Year	*Following Year
		Target		Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		2014/2015	2015/2016	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision of minimum supply of electricity	Additional households (HHS) provided with minimum supply during the year (Number of HHS below minimum supply level)	Eskom - 602 additional HHS (7565 below min) Municipal 65 Alternative Energy	Eskom- 734 Municipality - 65	602	Eskom- 700 Muncic-0	Eskom – 1 285 Municipality 91 H/H No Elect- 7 493	Eskom Planned: 2 138 additional HHS (5042 HHS below minimum) Municipality 0		Est Additional HHS Planned Eskom = 2 000 (3042) below minimum)
Facilitate a improved electricity infrastruc ture and service provision as per implemen tation strategy and plan	Management , monitoring & oversight to ensure improved electricity infrastructure &service provision as per implementation strategy & plan in respect of report on no of New connections (no of application) /no new meters installed/ changed serviced /repaired & no new conductors replaced /networks changed /establish a store	Reduce Electricity losses to below 20%	366 Dis-connections 1 Illegal connections 2 598 m of LV conductor upgraded 57 meter replaced 2 transformers Electricity losses = 20.3%	Reduce Electricity losses to below 20%	Reduce Electricity losses to below 20%	217 Disconnections 2 illegal Connection 6 666m of MV conductor upgraded 147 meters replaced 12 Transformers refurbished Reduce Electricity losses to 18.3%% 91 New connections 487 Street repairs 141 Service faults 41 OH Faults 343 Complaints dealt with 345 Hrs Overtime	370 Disconnections 3000 m of conductor upgraded 60 meters replaced Transformers repaired/ maintained Electricity losses = Below 18%	Reduce losses to under 16%	Reduce losses to below 15%

Table: Employee Statistics: Electrical Services

EMPLOYEES: ELECTRICITY SERVICES					
Job Level TASK SYSTEM	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3				0	0
4-6	5	7	7	0	0
7-9	0	4	0	0	0
10-12	3	6	3	0	0
13-15			-	0	0
16-18	1	1	1	0	0
19-20			-	0	0
Total	9	18	11	0	0
<i>Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

Note: No funded vacant positions exist for this year.

FINANCIAL PERFORMANCE YEAR 0: ELECTRICITY SERVICES					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	33 790	34 595	35 506	36 263	102%
Expenditure					
Employees	3 652	5 272	5 390	2 946	55%
Repairs and Maintenance	846	556	456	1 890	414%
Other	28 434	28 765	37 793	28 618	76%
Total Operational Expenditure	32 934	34 595	43 639	33 455	77%
Net Operational Expenditure	856	0	-8 133	2 808	-35%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual</i>					

CAPITAL EXPENDITURE YEAR 2013/2014 : ELECTRICITY SERVICES					
ESKOM (RURAL AREA)					
R'000 (Ex VAT)					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	-	-	-	-	
Farm Dweller H/Hs	-	-	-	-	-
Rural H/Hs	-	-	-	-	-
Rural H/Hs	-	-	-	-	-
Rural H/Hs	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
NOTE: No detail can be provided as information to be provided by ESKOM.					

CAPITAL EXPENDITURE YEAR 2013/2014: ELECTRICITY SERVICES					
MUNICIPAL AREA					
R'000 (Ex VAT)					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	3 920	4 450	1 276	29%	
Tools & Equip	520	1 050	485	46%	-
Infrastructure	3400	3 400	791	23%	-
	--	--	--	--	--
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					

FINANCIAL PERFORMANCE YEAR 0: ELECTRICITY SERVICES					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	33 790	34 595	35 506	36 263	102%
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Comments on Electricity Services Performance Overall

The primary role of the Eskom projects is to reduce rural backlogs on an ongoing basis in terms of the INEP. In support of this, the role of municipalities (in terms of related projects) is to obtain equipment and to upgrade infrastructure (including metering) on an ongoing basis, so as to reduce electricity losses, increase safety and stabilize the power supply. Eskom has its own maintenance programmes, as does the municipality.

Within this period the municipality has:

- ❖ Attempted to hold the required quarterly electrical fora meetings. While these were duly advertised the lack of attendance (and a quorum) resulted in only one of these being successfully held;
- ❖ Successfully renewed prepaid meters and others on demand;
- ❖ Restrung and replaced open conductors (this target was overachieved and 5 653m as opposed to 5m was restrung);
- ❖ Taken appropriate steps to facilitate the takeover of the Barkly East's new 802 housing project from ESKOM. To date, the final response is awaited from Eskom whereafter the matter will be referred to NERSA;
- ❖ 160 streetlights were required to be installed in Barkly East in the new RDP houses. This is recognized as being a MIG project. To date, no streetlights were installed as the tender response resulted in the companies coming in over the funding available. This will go out for a re-tender towards the end of the new financial year.

- ❖ During the new financial year it is the intention and plan to complete a further 2 139 connections, through the INEP programme within the Eskom supply area (rural areas). The DORA allocation for this during the 2013/14 financial year was R 37 381 145 but this was reduced to R 24 489 145 (a reduction of R 12 892 000 in terms of DORA, due to Eskom under-expenditure);
- ❖ 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
 - Hillside: 223 connections
 - Rossouw: 205 connections
 - Wards 1, 7 & 8: 300 connections
 - Wards 6, 9 & 10: 600 connections & Pre Engineering & new Link Line; and
 - Wards 4,5 & 15: Pre Engineering
- ❖ The following rural projects were identified by Eskom for the 2014/15 national financial year:
 - Herschel extensions (250 @ R 4 000 000)
 - Lady Grey housing (120 @ R1 320 000)
 - Wards 1, 7 & 8 (150 @ R 2 530 000)
 - Wards 6, 9, & 10 (150 @ R1 739 474)

This amounts to a total of R 9 589 474 (i.e. 670 connections @ R 14 313 on average/connection);

- ❖ All electrical projects have been included within the IDP. Service Level Agreements are in place with Eskom for the supply of FBE in rural areas and electrical supply to the towns of Sterkspruit, Lady Grey and Barkly East for redistribution in terms of the NERSA license. The Council has indicated its intention to distribute electricity under the Senqu license within the commonage areas surrounding the towns. A resolution to this effect has been passed and is being implemented. This will take place in terms of the Electricity Regulation Act of 2006 and negotiations with Eskom which are still in process.
- ❖ In order for Eskom to eradicate the current electrical rural backlogs, within the Senqu area, an estimated R 90 M will be required over the next 3 years. The Senqu Municipal NERSA licensed area itself does not have backlogs (towns of Lady Grey, Barkly East and Sterkspruit) as applications are completed in accordance with development requirements.

3.2 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Introduction to Waste Management

It is the overall intention and objective of waste management to improve the management of the environment, to combat illegal dumping and to ensure that all refuse and waste is removed and disposed of timeously and in the appropriate manner.

In an effort to achieve these objectives the following targets/objectives have been highlighted:

- ❖ Conducting EIA's for four (4) solid waste sites in Wards 10, 11, 15 and 16;
- ❖ The installation of weighbridges in Lady Grey and Barkly East;
- ❖ The efficient operation of refuse removal as per the Waste Management Plan (ensuring regular collections for urban areas and businesses);
- ❖ The purchase of additional plant (tractors for refuse removal and a compactor tractor); and
- ❖ Increased access to basic levels of waste management services.

Waste Sites

Waste sites are located in Lady Grey, Barkly East, Sterkspruit, Rhodes and Rossouw. 2 licenced sites are to be found in Lady Grey and Barkly East and 3 unlicensed sites are in Sterkspruit, Rossouw, and Rhodes. While all of these are operational, specifics in terms of each of these sites is detailed in the table that follows.

Overall it must be noted that waste management remains a challenge that is mainly affected by:

- ❖ Insufficient staff and old vehicles (many break downs.);
- ❖ Waste sites that are poorly maintained and don't meet compliance prescriptions ie. those that are not legally compliant ; and
- ❖ The fact that recycling initiatives can only be minimally conducted due to the limited budget available.

Current status of all waste sites:

WASTE SITE	CONDITIONS
Sterkspruit	<ul style="list-style-type: none"> • Site unlicensed; • No access control; • Unfenced; • Waste remains uncovered and burnt.
Lady Grey	<ul style="list-style-type: none"> • Licenced and classified as GSB; • No plant or equipment to properly cover and compact waste; • Waste is incinerated and disposed of in a cell.

WASTE SITE	CONDITIONS
Barkly East	<ul style="list-style-type: none"> • The Barkly East site is licenced and classified as GSB. • No plant or equipment to properly cover and compact waste; • Waste is incinerated and disposed of in a cell; • It is fenced, with no access control; and • Barkly East is already licenced therefor is not included in the licencing process
Rossouw	<ul style="list-style-type: none"> • Site unlicensed; • Burning of waste occurs on site (situated next to the Wasbank River); • Terreco Environmental CC appointed to undertake the licensing process.
Herschel	<ul style="list-style-type: none"> • No landfill site; and • Terreco Environmental CC has been appointed to undertake the EIA process for the development of a landfill site.

NOTE:

- ❖ The Sterkspruit Waste Site is reaching the end of its life cycle and the municipality has expropriated land in the nearby Tapoleng village.
- ❖ Medical waste for the 4 hospitals and 14 clinics is collected by a company called Compass Waste and this was organised by the Department of Health.
- ❖ Environmental Health Practitioners are responsible for the control of waste management at clinics, being under the supervision of a Chief Environmental Health Practitioner.

Refuse Removal

- ❖ This is a service that is only operated in Barkly East, Sterkspruit, Rhodes and Lady Grey on a weekly basis.

- ❖ As per the IDP, only 11.2 % of households were served in 2007 and the percentage of un-serviced households increased from 17.2% in 2001 to 22.6 % in 2007 (STATSSA).
- ❖ The situation has not improved much as indicated in the statistics from 2011 detailed below. The lack of machinery and staff attributes to this even though improvements have occurred in both. Statistics have shown that only 4918 households are serviced on a weekly basis.

Table: Refuse removal (extracted from IDP 2011-2016)

Source: STATSSA: 2011

Municipality	Local authority			Communal/own refuse			No rubbish disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Senqu	2392	3817	4918	19778	24256	26985	5391	5831	5698

Refuse collection is conducted mainly in designated urban areas. This occurs generally as follows:

- ❖ Waste is collected weekly from households and twice a week from businesses in Lady Grey, Barkly East, Sterkspruit and Rhodes;
- ❖ Average waste produced from households:
 - Barkly East produce 70 299 T of waste per annum;
 - Herschel produces waste & disposed of at Lady Grey;
 - Rhodes produces 0. 231T;
 - Rossouw does not have measurement statistics at this point as they are still experiencing challenges associated with the new disposal site. Currently an unapproved site is being used;
 - Lady Grey produces 39 244T; and
 - Sterkspruit produces 90 692T.
- ❖ Households served (as per IWMP 2013).
 - 2258 households in Barkly East;
 - 149 in Herschel;
 - 1871 in Lady Grey;
 - 144 in Rhodes;
 - 57 in Rossouw; and
 - 539 in Sterkspruit

NOTE: The Joe Gqabi District Waste Forum which used to co-ordinate all waste issues in the district is now defunct.

Street Cleaning

As with previous years, it must be noted that streets are being cleaned daily. The use of EPWP personnel has been very beneficial in ensuring that streets are cleaned daily.

Recycling

Re-cycling initiatives could only be minimally conducted due to the limited budget available.

Waste Management Progress

During the previous financial year it must be noted that:

- ❖ Financial constraints were ever present. As a result the weighbridge for Lady Grey was deferred to the next FY;
- ❖ Waste Removal occurred well in all areas other than Sterkspruit;
- ❖ The waste removal schedule was affected by the unrest in Sterkspruit where intimidation of workers by the civic organisation took place.
- ❖ In order to facilitate recycling it was the intention to record the types and quantity of waste in order that accurate landfill site data was maintained, opportunities to re-cycle could be pursued and waste could be diverted from the landfill site itself. This was not successfully achieved;
- ❖ The increase in the volumes of waste to Barkly East and Lady Grey indicates that the extensions in Barkly East and Steve Tshwete are receiving refuse removal services. This was experienced as a challenge in Lady Grey where this service was not effective due to lack of supervision. A supervisor has since been appointed and an improvement noted as a result;
- ❖ Due to the unavailability of funds no clean-up campaigns were planned (notwithstanding that “clean-up” is conducted as part of day to day functioning);
- ❖ During the current (2013/2014) financial year it is worth noting that Service Providers were appointed to conduct EIA's. More specifically it must be noted that:

- The Department of Environmental Affairs has not approved the Rhodes site as there is an objection from the public that needs to be resolved;
- The Rossouw site was approved for the EIA and construction is due to start in the 2014/15 FY;
- Due to the riots and political unrest experienced in Sterkspruit, Herschel was required to start this process again (attributed to this time lapse). And this is due for completion in August 2014;
- The land identified for a solid waste site in Sterkspruit has been identified and is in the process of transfer to the municipality but there is now resistance from the tribal authority despite the previous agreement;
- ❖ Weekly refuse removal targets were met and all required reporting was provided as required;
- ❖ Plant was purchased as follows:
 - 2 Tractors for Refuse Removal were purchased (1 for Lady Grey and 1 for Rhodes);
 - A compactor tractor was purchased.
- ❖ The Weigh Bridge for Lady Grey was not completed timeously. Although a service provider was appointed, they did not accept the tender and this had to be sent out for re-tender; and
- ❖ Notwithstanding the financial constraints, the EPWP projects that were implemented were to facilitate the cleaning of all areas.

Waste management challenges

These include:

- ❖ Waste site compliance;
- ❖ Ensuring that sites comply in respect of the Occupational Health and Safety Act. Risk exists not only to the staff working on these sites, but for the general public (and those found scavenging at the sites);
- ❖ Limited waste collection services – being applied only to urban residents;
- ❖ Limited recycling and waste avoidance initiatives (extracting less than 1 % of the potential recyclable material). No initiatives are underway for waste avoidance. New projects for 2013/14 include:
 - the installation of weigh bridge in the Barkly East solid waste site
 - the purchasing of mini refuse skips for Sterkspruit town; and
 - the purchasing of refuse bins.
- ❖ Limited funding to implement waste awareness campaigns.
- ❖ Disposal of waste is a significant challenge and is currently not complying with legislation. More specifically, the landfill sites do not comply with DWA's minimum requirements; there is no weighbridge or electronic WIS at the landfill sites; there is no facility available to dispose of hazardous material; and no technical intervention or planning is sufficient for medium to long term planning with regard to facilities, equipment and human resources.
- ❖ No Leachate Management Plan exists and waste is stored on site in a cage on a cement floor until it is incinerated.

- ❖ **While the Integrated Waste Management Plan** was reviewed and adopted in 2013, Waste By-laws for Senqu are insufficient. By-Laws have been gazetted but do not comply with NEMA and were submitted to Corporate Services for reviewal.
- ❖ There is a lack of formal data in terms of the efficiency of collection and inadequate records regarding the quantities and types of waste collected and disposed.
- ❖ Illegal dumping occurs frequently, and particularly in Sterkspruit, shop owners dump their waste on the sidewalks on days when waste is not collected. The use of cages is now promoted and waste is collected more frequently in the centre of town. Suitable action is taken against shop owners who persist in behaving in this manner. In Barkly East and Lady Grey it is found that garden refuse and building rubble are the main contents of illegal dumping. No formal initiative is currently underway to address illegal dumping.

In an effort to resolve some of these challenges:

- ❖ A waste awareness campaign has been launched in order to increase awareness regarding recycling and reusing waste to prevent unnecessary collection of waste. The hazards of illegal dumping are highlighted. Additional funding is required in order to be able to tackle this successfully. While assistance from JGDM is required, the assistance received thus far has been minimal and has been reduced only to spotting illegal dumps and reporting on them;
- ❖ An integrated waste management plan and recycling plan is promoted. This plan proposes recycling options particularly in Sterkspruit and the Waste Manager is in the process of trying to co-ordinate waste activities in such a manner that recycled waste can be collected from Rossouw and Rhodes and brought to a main site like Barkly East until collection becomes economically feasible. This is challenged by the distance that would be required to be travelled in order to collect the waste. Despite this, recycling projects have been started in Barkly East, Sterkspruit and Lady Grey. The Lady Grey recycling deals primarily with bottles.
- ❖ MIG funding has been set aside for the construction of new compliant waste management sites particularly in Sterkspruit.

3.3 HOUSING

Introduction to Housing

Up until five (5) years ago, Senqu Municipality was the developer for housing projects. This function then became the responsibility of the Department of Housing. Since this period, the department has been the implementer of housing projects, services and the top structure. This was conducted through the Department of Human Settlement's own procurement procedures and service providers.

The municipality assists the department and this function by engaging in the following activities:

- ❖ beneficiary identification and registration for RDP houses;
- ❖ ensuring land availability;
- ❖ transferring sites to the beneficiary upon completion, through the municipal conveyancers; and
- ❖ Assisting the department with the establishment of a Housing Sector Plan (an attachment to the IDP. The municipality is currently using the 2012/13 plan. This is in the process of being updated and will be completed by August 2014.

Note: The Housing Section was returned to the Technical Department in July 2012 after an absence of 2 years. This section also encompasses the divisions of: building control and town planning which is considered to be one section/department.

In terms of the new Cogta Regulations, this department will once again (in the near future), be moving to planning.

The Housing Sector Plan for the municipality was re-adopted on the 20 March 2013 in order to accommodate changes to the identified needs of the community. This is now being totally revised and after taking into account more detailed studies this will now provide the municipality with a more realistic backlog. The current total backlog is estimated at 19 000 less 1 418 units constructed. This leaves an estimated current backlog of 17 582. This will however be confirmed in the new Housing Sector Plan to be approved in the 2014/15 financial year.

It must be noted that the majority of Senqu households enjoy access to the RDP. Minimum levels of basic services in respect of housing are reflected as (95.16%). Notwithstanding, the IDP cites a housing backlog in Senqu Municipality of 10 761 with 1 752 in the urban area and 9009 in the rural area (Housing Sector Plan 2011).

According to the results of surveys conducted by STATSSA, 2011 - 70 % of households live in a formal dwelling and 68.5 % own their own dwelling.

It must be noted that the Spatial Development Framework (SDF) has identified land in all towns for future housing developments. This SDF is required to be updated to a more detailed municipal wide plan in accordance with the new SPLUMA that will take effect in September 2014. A land audit was conducted and available land was identified for resale to the general public for individual residential development. This exercise will take place in terms of the SCM Regulation of August 2014. This land audit has been undertaken by the Housing Unit and is considered to be 90% credible.

As per the 2012/2013 period it is noted that:

- ❖ 498 units were completed in Hillside and 2 units experienced contractor/departmental payment challenges despite municipal intervention. 118 units were completed in Kwezi Naledi and Lady Grey and 802 units were completed in Barkly East. (A total of 1 418 units were completed);
- ❖ The Rhodes and Rossouw projects were approved in the 2010/11 FY but to date only the Rossouw project is under construction and was expected to be completed by December 2014. The Rhodes project is still awaiting an EIA approval but there are two phases as there is an in-situ project (not requiring EIA). Unfortunately this has been held up by the Department of Human Settlements despite municipal intervention meetings. A number of meetings have taken place with the department, in order to discuss general matters pertaining to housing, in order to fast track delivery, but to no avail;
- ❖ The Housing Sector Plan was reviewed in 2013;
- ❖ It is noted that Land Invasion had caused delays to the Herschel Housing Project. More specifically, only 505 units of the original 700 units were constructed. The Council had taken the decision to reduce this project to 505 units and identify other land for a new project registration that would accommodate the shortfall. To date this has not yet been acknowledged by the department, despite correspondence and meetings. Local politicians were to meet with the Tugela Tribal authority to resolve the matter but this did not occur due to unrest in the Sterkspruit/Herschel area;
- ❖ The 76 middle income sites in Sterkspruit are still under land invasion and there is still no movement on the installation of water and sewerage services in order to allow development to take place. Various applications were submitted for RDP and middle income units (500 each) for Sterkspruit, Lady Grey and Barkly East and 4000 rural low cost units. This has still not been acknowledged by the Department of Human Settlement despite correspondence and meetings in this regard;
- ❖ It is estimated that there was a total housing backlog of around 19 000 units within the Senqu area. A data base to clarify the backlog is underway (total revision of the new Housing Sector Plan) is expected to be completed in 2014. This would greatly assist with future long term planning;
- ❖ There is currently legal action being taken against land invasion but legal matters are costly and a drawn out process. These processes have been underway for the last 8 years without success to date;
- ❖ A great challenge continues to be experienced regarding the fact that in many cases beneficiaries allocated to housing units become lost for various reasons and wrong

erf allocations. This then results in the de-registration and registration of new applicants. The transfer of erven in order to achieve title deeds depends on professional legal people and in some cases this process occurs at a very slow rate. In the current year, 11 transfers were completed and 420 Deeds of Sale submitted (Target for transfers was 230);

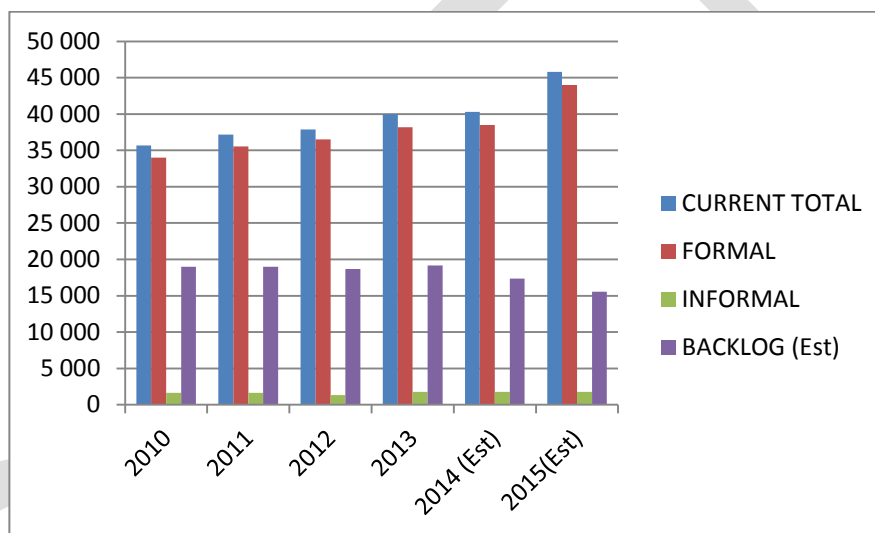
- ❖ There are currently insufficient resources to enable the municipality to become more efficient within this area of service delivery. In this regard the municipality took a decision that they would apply for accreditation to be able to do the entire housing process in the future. This has not been resourced to date; and
- ❖ Illegal building within the Sterkspruit rural area remains a huge challenge that the municipality does not have the capacity to deal with. Traditional leaders complicate land and building matters further by allocating land and allowing building operations on an ad-hoc basis. This in turn places a severe strain on service delivery.

During the 2013/2014 period it is noted that:

- ❖ The Draft Housing Sector Plan was required to be reviewed. This has been achieved, but it is required that this plan be submitted to the Department for approval prior to submitting this to Council. Currently Senqu Municipality is still waiting for the Departments approval;
- ❖ The establishment and updating of the Housing Beneficiaries Database target was met with a variance of 17%. While the beneficiaries list is well maintained, performance is affected by a shortage of human capital in Housing and shortage of computers for capturing the data. The data has been collected from all wards but only 16 have been captured (83%) of the target has been achieved;
- ❖ The transfer of 100 houses in Lady Grey, 100 in Barkly East, 20 in Rhodes and 10 houses in Rossouw has been achieved for the most part although difficulties are experienced in locating rightful owners to complete the deed of sale;
- ❖ Challenges regarding illegal building within the rural area remain a challenge;
- ❖ The organisation continues to be challenged regarding the fact that in many cases, beneficiaries allocated to housing units become lost for various reasons and wrong erf allocations. This then results in the de-registration and registration of new applicants. The transfer of erven in order to achieve title depends on professional legal people and in some cases this process occurs at a very slow rate; 1 418 units were constructed; and
- ❖ Senqu successfully facilitated the takeover of the new 802 housing project by initiating meetings with NERSA and ESKOM and the meeting with Eskom was held on 15 April 2014.

PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING			
Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3	37 168	35 527	95%
Year -2	37 856	37 786	99%
Year-1	39 990	38 200	95%
Year 0	41 408	39 618	92.5%

HOUSING BACKLOGS



As per the IDP future Housing Projects are reflected as follows:

WARD	FINANCIAL YEAR	NUMBER OF UNITS
16(RHODES)	2014/15	200
17(ROSSOUW)	2014/15	100
8	2014/15(Application Only)	1000
10	2015/16 (Construction)	2000
9	2015/16 (Construction)	1000
17	2015/16 (Construction)	1000
18	2014/15 (Application Only)	1000
18	2016/17(Construction)	1000
8	2016/17 (Construction)	1000
10, 14, 16 &19	2016/17 (Construction)	500 UNITS EACH (1500)

HOUSING SERVICE POLICY OBJECTIVES TAKEN FROM IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	2013/14		2014/15			2015/16	2016/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectives									
Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	300 additional houses (14 986 houses required)	1 418 additional houses (13 568 houses required)	300 additional houses (13 568 houses required)	302 additional houses (13 266 houses required)		4000 additional houses (9 262 houses required)	4000	3 500 additional houses (5 762 houses required)
Facilitate housing project(s)/ implementation	Evidence of facilitation efforts/reports / Database updated	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports	12 x monthly reports
Ensure Housing Sector Plan adopted by Council	Council resolution of Housing Sector Plan	0	0	0	1	1	1	1	1
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are ‘universal municipal indicators’. *Previous Year’ refers to the targets that were set in the Year -1 Budget/IDP round, *Current Year’ refers to the targets set in the Year 0 Budget/IDP round. *Following Year’ refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

TABLE: EMPLOYEE STATISTICS (HOUSING SERVICES)

EMPLOYEES: HOUSING SERVICES					
Job Level TASK SYSTEM	2013/14	2014/15			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3	0	0	0	0	0%
4-6	2	3	2	1	33%
7-9	0	1	0	0	0%
10-12	2	4	2	1	33%
13-15	1	1	1	0	0%
16-18	0	0	0	0	0%
19-20	0	0	0	0	0%
Total	5	9	5	2	33%
<i>Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

Note: No funded vacancies exist for the current year.

FINANCIAL PERFORMANCE YEAR 2013/2014 : HOUSING SERVICES					
R'000					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	579	21	421	252	60%
Expenditure		-	-	-	
Employees	795	1513	1513	928	61%
Repairs and Maintenance	0	0	0	0	
Other	619	446	846	466	55%
Total Operational Expenditure	1414	1959	2359	1394	59%
Net Operational Expenditure	-835	-1938	-1938	-1142	59%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual..</i>					

NOTE: Senqu Municipality no longer has any capital expenditure on housing with the exception of the blocked projects of Herschel (which is in process of being reduced as reported above) and two houses in Hillside (due to payment problems between the department and the contractor). Hillside and Herschel housing projects are done on an agency basis and is not considered to be capital expenditure for the municipality.

Comment on the Performance of the Housing Service Overall

As already detailed, Senqu Municipality is no longer involved in the capital construction of housing projects but only assists in an administrative manner with regard to beneficiaries (considered as operational);

- ❖ The delivery of housing units is slow due to: poor communication and cooperation from the department of Human Settlement; late approval of the Housing Sector Plan (due to the Department of Human Settlement not yet having submitted); insufficient data to engage in informed planning and last but not least, the difficult and sometimes inaccessibility of sites in the rural areas in order to deliver materials and construct (due to poor road access, and intermittent water supply) which affects construction and increases project costs in general;
- ❖ The quality of workmanship is also a worrying factor as the municipality has no control thereof. This is reliant on the Department of Human Settlements which conducts the related quality control. The Hillside Project bears testimony to this in that: of the 998 units already built, 603 required rectification and the DHS is aware of this. This issue will be accommodated in the revised Housing Sector Plan. Clearly this questions and raises extreme doubt regarding the construction quality. In this regard it must be noted that the department is clearly aware of this situation, having been informed of this by the municipality;
- ❖ The municipality no longer has control of any housing capital projects. The operational budget variance was due to poor performance on the part of service providers (conveyancers) in transferring the title deed to the beneficiaries. The municipality will be removing non-performing service providers in an effort to remedy this; and
- ❖ There is an urgent need for middle and rental housing within the area and these applications have been submitted.

3.4 FREE BASIC SERVICES AND INDIGENT SUPPORT

Introduction to Free Basic Services (FBS) and Indigent Support

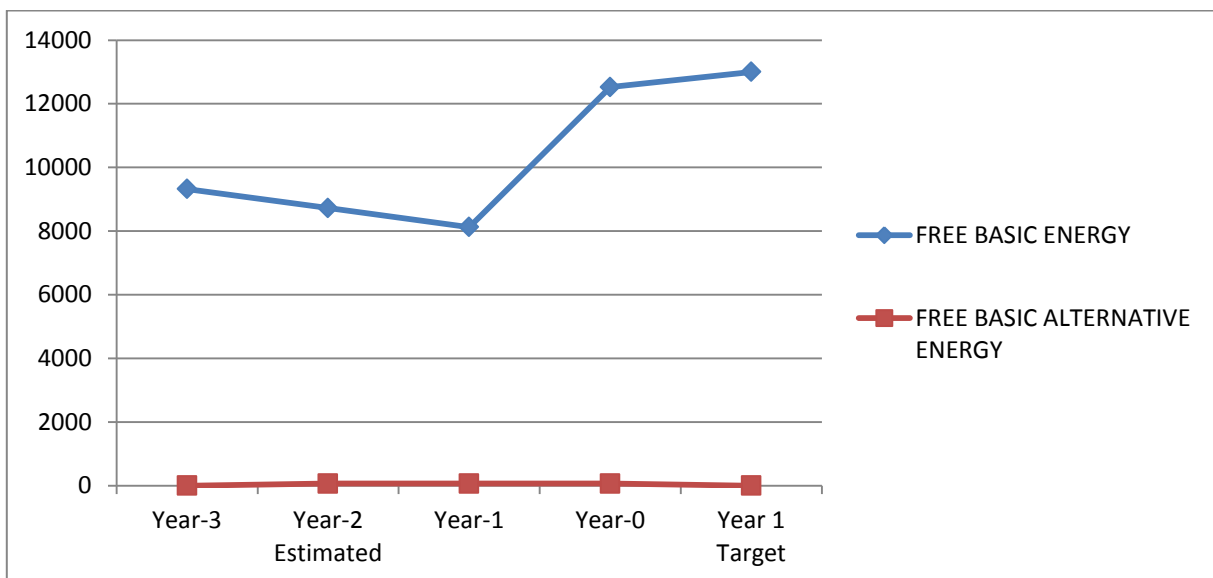
In terms of its powers and functions, the Joe Gqabi District Municipality is the Water Services Authority and is therefore responsible for the implementation of all water and sewerage services, including FBS. Senqu Municipality, in conjunction with Eskom, is responsible for FBE (Free Basic Energy) and FBAE (Free Basic Alternative Energy). There is a SLA in place with Eskom for FBE in the rural areas. Senqu Municipality has both an Indigent and a FBE Policy in place. These cater for any household earning a combined income of under R 2 700/month and this then entitles them to receive Free Basic Energy. Free Basic Services was a function that was housed initially at the Finance Department but was subsequently moved to Technical services during the 2013/14 financial year.

As part of a pilot scheme adopted by Council in 2011, Senqu Municipality supplies 63 households in Rossouw with Free Basic Alternative Energy (FBAE) in the form of paraffin and candles. This area has since been electrified and the project was moved to 118 units within Kwezi Naledi for 6 months and this area has now also been electrified. A drive is underway to update the Indigent Register which is planned for completion by October 2014.

There are currently a total of 12 523 households still eligible to receive Free Basic Energy (FBE) of 50 Kwh/month. There has been no improvement on the previous year (12 523) which can be attributed to the additional challenges associated with operating effectively within the Sterkspruit area (made difficult due to the unrest). Of these households, 694 are within the Senqu licensed area and 11 829 under the Eskom licensed area. An average of 9 791 households per month are utilising this service.

In an effort to effectively facilitate and champion the registration of free basic service delivery (FBS) within the community, the Council has formed a special Free Basic Services Committee. Unfortunately and notwithstanding the best of intentions this committee was dysfunctional due to the fact that the majority of members came from the Sterkspruit area (affected to its detriment by the unrest). It is anticipated that this will be functional in the new financial year when the unrest has died down.

HOUSEHOLDS RECEIVING FREE BASIC ENERGY



HOUSEHOLDS RECEIVING FREE BASIC ENERGY (AS DEPICTED BY THE GRAPH ABOVE)

	Year 2011/2012 (Estimated)	Year 2012/2013	Year 2013/2014	Year 2014/15	Year 2014/15 (Estimated)
Free Basic Energy	8122	12 523	12 523	13 000	13 500
Free Basic Alternative Energy	63	63	181	120	200

Free Basic Services to Low Income Households										
	Number of Households									
	Total	Households earning less than R1,100 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
Year -2	39 438	11 606	JGDM	%	JGDM	%	8 122	20%	TBA	%
Year -1	39 438	16 007	JGDM	%	JGDM	%	12 523	32%	TBA	%
Year 0	41 408		JGDM		JGDM		12 523	30.4%		

FINANCIAL PERFORMANCE YEAR 2013/2014: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED '000					
Services Delivered	Year 2012/2013	Year 2013/2014			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	JGDM	--	--	--	--
Waste Water (Sanitation)	JGDM	--	--	--	--
Electricity	3 675	7 755	7 596	4 058	53%
Waste Management (Solid Waste)	3 945	4 265	4 265	4 173	98%
Total	TBA	--	--	--	--
*(to be advised)				T 3.6.4	

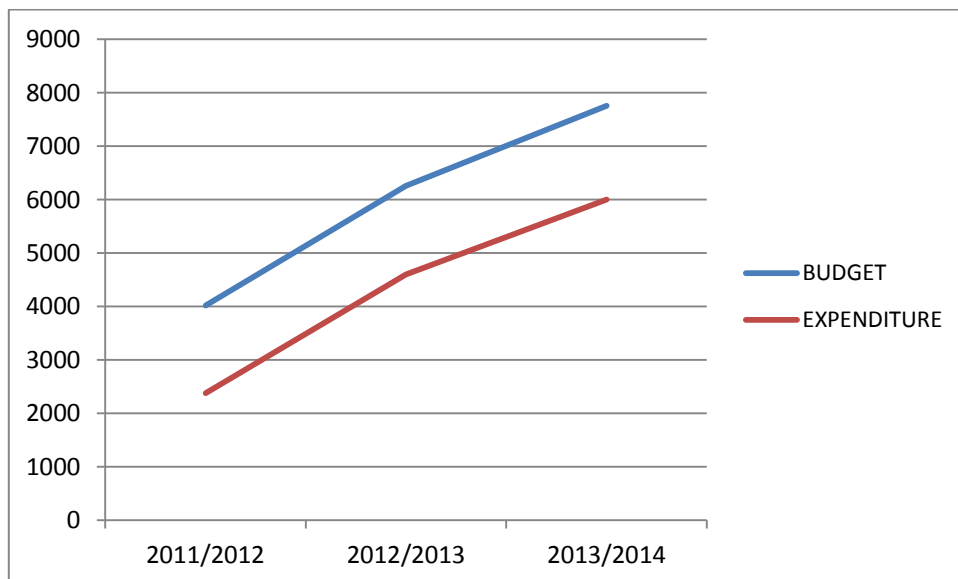
FREE BASIC SERVICE OBJECTIVES TAKEN FROM IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	2012/13		2013/14			2013/14	2014/15	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectives									
Provision of alternative energy support to low income households that do not received free basic services	Low Income Households (LIHs) who do not receive all free basic services but <u>do</u> receive alternative support (total number of LIHs not in receipt of free basic services)	63 LIHs receiving support (out of 7 565 LIHs in total)	63 LIHs receiving support (out of 7 565 LIHs in total)	63 LIHs receiving support (out of 7 565 LIHs in total)	181 LIHs receiving support (out of 7 180 LIHs in total)	181LIHs receiving support (out of 7 180 LIHs in total)	120 LIHs receiving support (out of 5 041 LIHs in total)	0 LIHs receiving support (out of 3 041 LIHs in total)	0 LIHs receiving support (out of 1 041 LIHs in total)
Facilitate the provision to access to adequate basic Electricity : Free Basic Electricity of 50 Kwh	Report on number indigent households receiving free basic services / inclusive of expenditure	11 500	8 122	11 500	12 000	12 523	13000	13500	14000
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are ‘universal municipal indicators’. *‘Previous Year’ refers to the targets that were set in the Year -1 Budget/IDP round, *‘Current Year’ refers to the targets set in the Year 0 Budget/IDP round. *‘Following Year’ refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.3									

Comment on Free Basic Services and Indigent Support:

It must be noted that these policies are revised annually and FBS are paid for out of the Equitable Share grant as allocated under the DORA. The current budget year allocation was:

- ❖ Free Basic Energy: R 6 255 065 of which R 3 438 659 was utilised (55% Expenditure).
- ❖ The Joe Gqabi DM is the Water Services Authority and deals with all aspects of water and sewerage services, while the Senqu Municipal Community Services handles all solid waste removal.
- ❖ As already indicated, the unrest within Sterkspruit was and continues to be detrimental to all services within this area (including the Free Basic Services). The electricity consumption is difficult to calculate as some households require the FBE units every month while others only obtain these once every 2- 3 months, and so on.
- ❖ There are various LED initiatives/programmes being dealt with by the IPME department (and reported on by that section). The Technical Department is assisting in terms of the EPWP to create jobs as will be reported on further. There are currently no dedicated staff for the FBS function. Notwithstanding it is the intention to employ an intern, with the possibility of long term employment, to assist with FBS as they are involved in more than one department. The intention is to achieve a permanent FBS Unit within the next 3 years.

BUDGET vs. EXPENDITURE: FBE



FREE BASIC SERVICES

	Year 2012/2013	Year 2013/2014	Year 2013/2014
Budget	6 255	7 755	13 439
Expenditure	7264	8933	9 963

NOTE: The highlighted figure is simply an estimate and may vary. There is to be a concerted effort made to increase FBE in the new financial year. This will now be championed by the Technical Services Department in the future.

COMPONENT B: ROAD TRANSPORT (ROADS, TRANSPORT AND WASTE WATER (STORMWATER DRAINAGE)).

3.5 ROADS

Introduction to Roads

Senqu Municipality has the largest and longest amount of unsurfaced main roads and access roads. Senqu has the second longest road length after Gariep.

An analysis of tarred roads shows that: the provincial trunk road (the R58 is in bad condition and will be moved to SANRAL. Rock falls are often experienced after heavy rainfalls and this impacts negatively on tourism (as the main point of entry to the municipality). In this regard, this needs to be a provincial priority. The R 393 between Lady Grey and Sterksput is in good condition but livestock on the road are common place as a result of having been stolen or due to poor/lack of fencing. 7.2 km of the Musong access road was recently upgraded to bitumen surfacing.

In terms of Gravel/ Unsurfaced Roads it is fair to say that most of provincially maintained gravel roads have deteriorated significantly to the level where they need extensive regravelling and low level bridges need repair or replacing. The end result is people being unable to access goods and services or having to pay high prices for transport of goods and persons due to poor or impassable roads. A number of roads have been prioritised for regravelling and priority upgrading.

These include:

- ❖ R 396 from Barkly East to Rhodes as this is an important tourist destination;
- ❖ Access roads to the 7 gravel passes of Lundeansneck, Jouberts, Otto du Plessis, Carlislehoek DR 03230, Volunteers (MN 20635), Bastervoetpad, and Naudesnek (R396). These passes incorporate 3 of the highest passes in South Africa. In addition the roads lead to Tiffindell ski resort – the only ski resort in South Africa.
- ❖ DR 393 to Lundeans neck and Sterkspruit from Barkly East
- ❖ Upgrade of DR 03214, DR 03221, DR 3222

Access roads to hospitals and villages

- ❖ Khiba T 526 road
- ❖ Coville T 510 road
- ❖ Mlamli T 606 road
- ❖ Manxeba T 511 road.
- ❖ Balance of Musong road

Access Roads are required to be maintained by municipalities in terms of the Municipal Structures Act (although this is not financially viable for Senqu Municipality). The municipality inherited a backlog of maintenance of existing access roads as well as many villages which don't have access roads. Taking this into account together with the acknowledgement of the small tax base and high levels of unemployment, it is observed that the municipality is heavily reliant upon MIG grant funding for the repair, maintenance and building of access roads.

Simply put, Senqu is responsible for all access and municipal roads in its area. The balance of the roads falls under the powers and functions of the Department of Roads and Public Works (DoRPW).

In the 2013/14 FY 35.8 km of roads were constructed (Gravel & interlock paved). Overall it is noted that the level of road services in rural areas is low, where most roads are gravel. The Municipality has engaged its municipal wards to identify priority access roads that need tarring. These however will still require a massive financial injection. Current gravel roads backlog in Senqu is 526.2 km.

Streets within towns are the responsibility of the relevant local authority. Streets within townships in all the urban settlements are of very poor condition leading to localized flooding in bad weather, impassable roads and poor access. This is currently being addressed by the construction of interlock paving bricks which also contributes to job creation and road sustainability.

Senqu Municipality does not have any entities responsible for rendering road maintenance services within the municipality. Capital projects are done through the procurement of professional service providers and contractors and funded through the MIG programme. Capital projects are identified through the IDP process and prioritised by the IDP & Budget Steering Committee, dependent on available funding. These priorities change periodically to suit the changing needs of the community. Additionally it must be noted that the weather patterns (heavy rain/snowfall) wreak havoc on the gravel roads and this in turn may lead to changes within the MTERF.

It must be noted that the quality and quantity of gravel is rapidly dwindling within the area. As a direct result of this the use of gravel access roads is currently being investigated and evaluated, in an effort to identify a more sustainable road infrastructure. The use of interlock paving is one such strategy in that it will construct sustainable roads as well as be an on-going sustainable source of job creation for years to come. The cost of this is estimated at around R 52 m to capitalise the required plant needs.

The municipality currently has its own roads team that was used in construction, rehabilitation and maintenance projects until recently when Council resolved that the team be used for maintenance only. While this may provide a boost to the current road infrastructure lifespan, it must be emphasized that this is a short term benefit in the narrowest sense as this area is too large in order for the roads team to be considered efficient and the maintenance of municipal roads in urban areas is also dealt with by the roads team. Unfortunately some roads are past maintenance and need to be reconstructed, which then slows down the maintenance program which in turn then affects performance targets.

The Council has an approved roads maintenance plan for the whole Senqu area but unfortunately, each constructed/rehabilitated road will only be visited once every 4 years. This is extremely inefficient as each road needs to be maintained at least once/year and also after heavy rainfall/snow. The cost of sufficient plant and staff to maintain the entire area will be prohibitive and therefore unrealistic, especially in terms of gravel roads. In order to address this investigation into more sustainable roads such as the interlock paving option will require consideration and forward planning.

The cost of plant purchases is split over various financial years by the municipality and is a continuous programme which assists greatly towards the limited maintenance achieved currently. There is however a need for more plant. The need for Plant Operators within the area is also a critical issue as they are scarce and tend to prefer to work in the private sector as the benefit is greater. The municipality is currently busy

with an on-going training programme that will result in all operators obtaining official “Operator Certificates”.

The matter of powers & functions sometimes leads to a frustrated community as the access roads of the municipality are often in better condition than the provincial roads. This can be attributed to lack of integration in the maintenance programmes. In order to resolve these challenges. A SLA is in process of being formulated with the DRPW in an attempt to co-ordinate the maintenance programmes.

The unrest in the Sterkspruit area resulted in a large amount of the plant being removed for safety reasons. This has had a negative impact on the critical maintenance required within the area, although this was unavoidable. On the positive side the plant was used in Lady Grey town and Barkly East town to maintain and upgrade roads that were long overdue for maintenance within these areas.

During the current year 15 256 pothole repairs were completed within the three towns. This far exceeded the monthly target of 500 potholes.

There are numerous bridges that need replacement/renovation within the area, but these are mainly on provincial roads for which the DRPW has insufficient budget.

GRAVEL ROAD INFRASTRUCTURE				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometres Gravel roads graded/maintained
Year 2011/2012	1112	9.5	7.2 km	19
Year 2012/2013	1122	6	0	59
Year 2013/2014	1122	35.8	0	47.425

NOTE: These figures include “so called tracks” for access to cemeteries, fields and the like.

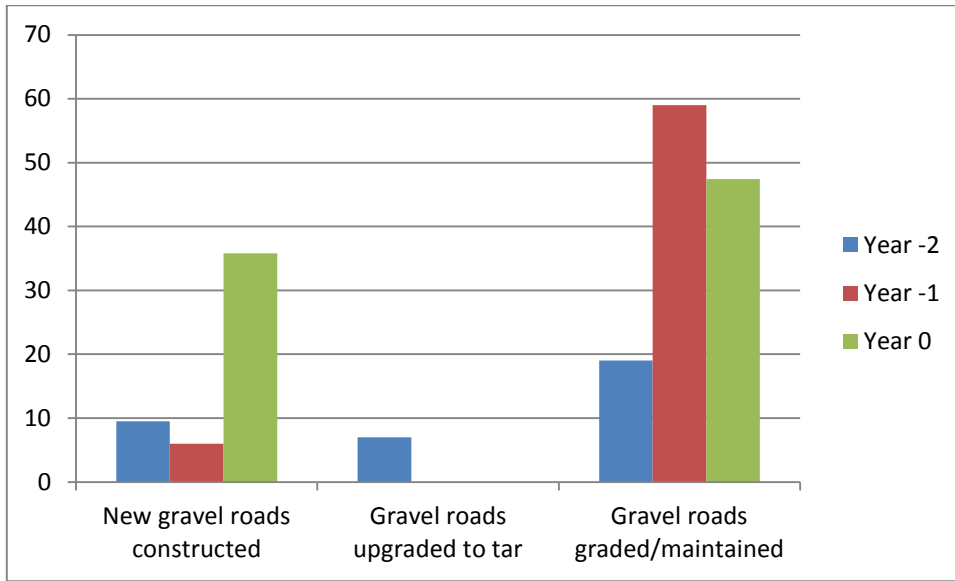
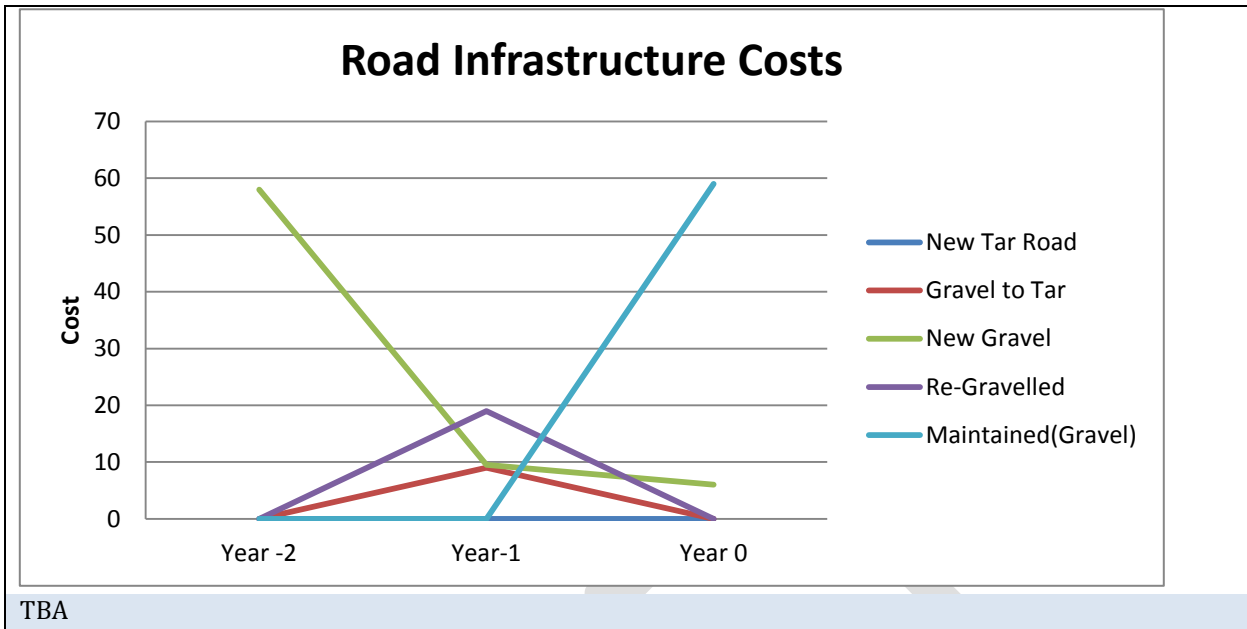


Figure 2 Gravel Roads constructed, upgraded and graded/maintained

TARRED ROAD INFRASTRUCTURE					
					Kilometres
	Total tarred roads	New tar roads constructed	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year 2011/2012	15	0	0	0	0
Year 2012/2013	15	0	0	0	0
Year 2013/2014	15	0	0	0	0

COST OF CONSTRUCTION/MAINTENANCE						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
Year 2011/2012		27600		0	0	0
Year 2012/2013		300		0	0	0
Year 2012/2013						



ROAD SERVICE OBJECTIVES TAKEN FROM IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	Year 2012/2013		Year 2013/2014			Year 2014/2015	Year 2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
To upgrade and maintain current infrastructure :Internal Roads Team	Validation of km / Report quantifying the No. of kilometres/meters maintained/constructed internally	33 km	59 km	33	60 km	47.425 km	50	50	50
To upgrade and maintain current infrastructure :Pedestrian and road Bridges	MIG Reports /consultant /contractors performance reporting Pedestrian and road Bridges constructed	12	12	12	12	12	12	12	12
To upgrade and construct new infrastructure :Access Roads	MIG Reports /consultant /contractors performance reporting /Validation of km / Report quantifying the No. of kilometres/meters of access road constructed	9.5	32	9.5	48	35.8	15	15	15
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are ‘universal municipal indicators’. *‘Previous Year’ refers to the targets that were set in the Year -1 Budget/IDP round, *‘Current Year’ refers to the targets set in the Year 0 Budget/IDP round. *‘Following Year’ refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

TABLE : EMPLOYEE STATISTICS (ROADS SERVICES)

EMPLOYEES: ROADS SERVICES					
Job Level	Year 2012/2013	Year 2013/2014			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3	1	16	1	-	-
4-6	12	46	12	-	-
7-9		1		-	-
10-12	1	4	1	1	50%
13-15		-			
16-18					
19-20					
Total		67			
Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

Note: Roads & Stormwater is one section

There are no funded vacant positions for this financial year.

FINANCIAL PERFORMANCE YEAR 2013/2014: ROAD SERVICES					
R'000					
Details	Year 2012/2013	Year 2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	9777	19554	32028	35080	110%
Expenditure					
Employees	2 140	3191	3197	2669	83%
Repairs and Maintenance	946	1060	910	560	62%
Other	14196	11480	11480	9894	86%
Total Operational Expenditure	17282	15731	15587	13123	84%
Net Operational Expenditure					

CAPITAL EXPENDITURE YEAR 0: ROAD SERVICES					
					R'000
Capital Projects	Year 2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All					
Construction of roads in Ward 15	3 824	3 824	2 999	825	3 824
Taxi Rank (Ph 2) Sterkspruit	1 218	1218	1218	0	1218
Construction of road in Ward 5	3 983	3 983	2 842	1 141	3 323
Construction of Ward 5 Bridge	3 004	3 004	2 349	655	2 349
Construction of access roads Ward 19 (Ph1)	13 000	13 000	9 843	3 157	11 800
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4 (b)	15 000	18 000	13 895	1 105	18 000
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4 (c)	15 000 (As above)	18 000 (As above)	3 656	11 344	18 000 (As above)
Construction of roads in Ward 1	1 200	2 222	1 969	-769	2 222
Construction of Access Roads in Wards 3	3 138	3 138	695	2 443	3 138
Construction of Access Roads in Wards 4	2 147	2 147	425	1 722	2 147
Construction of Access Roads in Wards 19 (Ph2)	1 958	5 806	3 665	-1 707	5 806
Construction of roads in Ward 16	6 911	6 911	1 200	5 711	6 911
Plant Purchase (Excavator)	1 900	1 900	1 900	0	1 900
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Comment on the Performance of Roads Overall

- ❖ The roads capital programme did not achieve its targets and this can be attributed to a number of contributing factors as stated below:
 - The unrest in Sterkspruit continued to contribute to project delays as during this time as contractors were intimidated and were fearful of their safety;
 - Poor Service Provider performance contributed to delays; and
 - Re-tender's were required due to non-compliance with SCM Regulations
- ❖ More specifically it is noted that:
 - In respect of the construction of Access Roads in Wards 1, 3, 4, 5, 8, 9, 12, 15, 16 and 19, it must be noted that a backlog of 768 km of road existed. By quarter 3, Ward 1 and Ward 16 contractors had just been appointed and Wards 3 and 4 had just gone back for re-tender, due to poor performance on the part of the contractor;
 - There is a critical skill shortage in the PMU Unit due to increased funding resulting in more projects making it extremely difficult, with current capacity, to meet project management performance targets and legislative requirements. An additional PMU technician will be employed in the new FY. To help mitigate the current circumstances.
 - R 4 M was stopped to the municipality in terms of application of the DORA, reducing the municipality allocation to R 27 953 000. This resulted in an over expenditure on the MIG of R 986 072. This stopping was due to many projects being un-responsive in terms of procurement leading to initial under expenditure.
 - There was an approved roll over of R 11.7 M from the previous year allocation that was fully spent in the current year.
 - General poor performance of service providers (contractors & consultants) has also led to delays in implementation. This will be mitigated in future by the implementation of a Performance SLA with consultants.
 - Reporting data has been a problem in the second half of the year mainly attributed to insufficient capacity in the PMU unit. New processes, with checks and balances, are in process of implementation.
 - All capital infrastructure projects are now being run from the PMU unit, inclusive of renovation projects.
 - EIAs have had negative impacts on project implementation but is slowly progressing but it needs to be understood that one individual can hold up a project for years.
 - Land acquisition is problematic in rural areas as resolutions are taken with the tribal authority and community and later when implementation is ready, then block the project.
 - Un-licensed borrow pits are a huge problem in terms of legislation, usage by all, they are located mainly in tribal areas resulting in access problems by contractors due to the tribal authority.
 - The quality and quantity of gravel available for roads construction is diminishing rapidly in the area and this then results in over-haulage raising costs of

construction and maintenance. Accessibility to gravel requires roads to be constructed to borrow pits in order to procure gravel and leads to further delays.

- In the case of maintenance of rural and urban gravel roads it is noted that 60km of roads was required to be fixed. Unfortunately this target was not met as this project required not only that the roads be maintained but that they be re-gravelled too. Under these circumstances the targets were impossible to meet.
- ❖ As part of the ongoing maintenance programme, the Council authorized the purchase of the following plant:
 - Excavator
 - TLB (Could not purchase due to non-responsive tenders)
 - 2 x LDV (Could not be purchased due to non-responsive tenders)

The purchase of this excavator will greatly contribute to the current maintenance programme but it is a concern around procurement (non-responsive tenders and time) processes that impact negatively on service delivery.

- ❖ Production of the roads team is negatively affected by staff only arriving late on site and leaving early in order to arrive home at 5Pm. This is being partially addressed by payment of overtime but is still insufficient to achieve full production. It is proposed to purchase mobile homes so as to keep staff on site to improve production.
- ❖ SCM Regulations make it extremely difficult to repair plant in the rural areas.

3.6 TRANSPORT (MOTOR VEHICLE LICENSING)

Introduction to Motor Vehicle Licencing

Senqu Municipality provides a road worthy and licencing service at the Traffic Testing Station in Barkly East and Sterkspruit. The office at Sterkspruit is not yet operational due to the civic unrest.

More specifically, it must be noted that:

- ❖ The Grade a Traffic Test Station is situated in Barkly East. This test station is the seat of road worthy of vehicles, driver's license testing and the like.
- ❖ This NATIS motor vehicle registration facility service is also rendered by Council on an agency basis for the Department of Transport in Lady Grey, Sterkspruit and Barkly East.
- ❖ ENatis offices in Sterkspruit were damaged during service delivery protests.

Overall targets are reflected as follows:

- Provision of available facilities for the licensing of motor vehicles in existing centres;
- Maintaining and performing National Traffic Information System (Natis) on behalf of the Department of Transport;
- Establishing a Motor Vehicle Registration and licensing facility in Sterkspruit (approval required from the Department of Transport). Approval has been outstanding for quite some time and extends to the previous financial year. It is the intention to extend the centre to include a drive test centre. At this point the construction has been completed and the resources are available and we continue to await approval from DoRT; and
- Continuously updating and training staff on the operation of the Natis System.

TRAFFIC AND LICENCING STATISTICS

LICENCING REVENUE	ACTUAL REVENUE	BUDGET
	2013 - 2014	2012 - 2013
Traffic Fines	34 000	65 462
Duplicate Permits & Registration	58 338	46 185
Commission on M/V Registration	697 869	536 668
Learner's Drivers Licence;	86 424	251 992
Drivers Licences	993 872	1 081 335
Prodiba Driver Licence Renew	409 803	370 401
Total	2 280 306	2 352 043.37

Comment on the performance of Vehicle Licensing Overall

The overall performance on motor vehicles licensing is to be commended as the total expected revenue of R 1900 000 was exceeded by R380 306. Capital Expenditure on the Renewal of the Barkly East Test Station amounted to R356 787.90.

3.7 WASTEWATER (STORM WATER DRAINAGE)

Introduction to Stormwater Drainage

Senqu Municipality does not use entities to maintain storm water systems within the area. When required, capital construction is outsourced through the procurement policy for the services of a consultant and contractor and these projects are funded through the MIG programme.

The on-going cleaning of the storm water system is conducted through the job creation programme as there are no designated permanent staff on storm water functions (which is a shared service with the roads department).

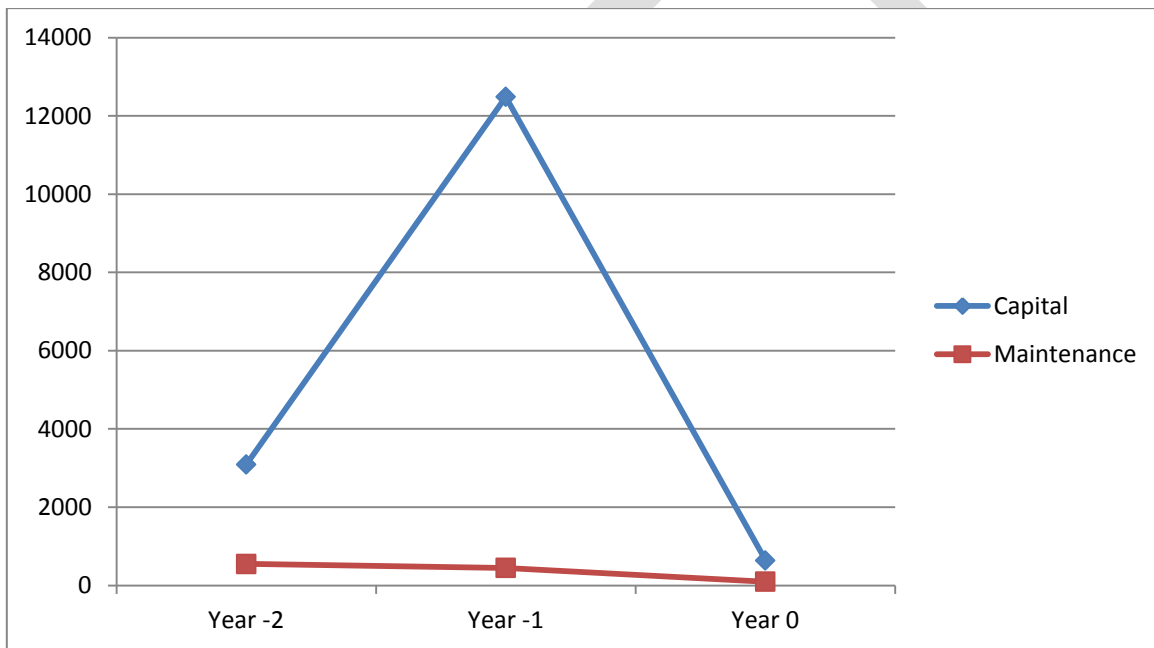
Historically there are storm water control issues throughout all the areas of Senqu, including the indigent and rural areas. The rural challenges have been caused by uncontrolled development as tribal authorities allocate land at will, and then services are demanded. The municipality does not have the capacity to deal with these matters. Indigent (RDP projects) have challenges in that the roads and storm water infrastructure are poorly constructed due to budget constraints on project funding which then leads to critical problems further down the line. People also interfere with their own constructions which then compounds the problems of blockages. Lady Grey water in some areas is problematic in that it is required to be discharged into the storm water system, as there are no other options for managing this.

Taking all of that into account it must be noticed that this section performed exceptionally well and targets were well exceeded within all quarters.

STORMWATER INFRASTRUCTURE				Kilometres
	Total Stormwater Measures	New Stormwater Measures	Stormwater Measures Upgraded	Stormwater Measures Maintained
2011/2012	Est (159)	3	-	154
2012/2013	Est (165)	(Est) 6	-	347
2013/2014	Est (165)	0	0	473.67

COST OF CONSTRUCTION / MAINTENANCE			
	Stormwater Measures		
	New	Upgraded	Maintained
2011/2012	12487	-	407
2012/2013	Dept. of Human Settlements	-	98
2013/2014			27

STORM WATER EXPENDITURE



STORMWATER POLICY OBJECTIVES TAKEN FROM IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	Year 2012/2013		Year 2013/2014			Year 2014/2015	Year 2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (viii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectives									
Storm water maintenance	Cleaning of storm water channels	31	347	31	84	473.67 km	300	300	300
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are ‘universal municipal indicators’. *Previous Year’ refers to the targets that were set in the Year -1 Budget/IDP round, *Current Year’ refers to the targets set in the Year 0 Budget/IDP round. *Following Year’ refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

Overall comments on the performance of stormwater drainage:

As detailed, the storm water capital programme is being dealt with on an on-going basis, as part of the roads programme, dependent on resources, although there have been dedicated projects in the past. The job creation programme is used for cleaning existing systems on an on-going basis. This financial year (2013/2014) 473.67 km of drainage was cleaned through this programme.

- ❖ The storm water issue is dealt with by the roads maintenance team and within the job creation programme, under the supervision of the Roads Superintendent. Lack of capacity and in an attempt to reduce costs, results in the roads and storm water function being considered as one operational priority (facilitated by the linkages between the two components). If one looks at the budget and the organogram, it will be seen that there is no dedicated storm water section in the organogram and there is very limited budget under the storm water section but the challenge is the human and plant resources.
- ❖ There are very serious storm water issues in all the villages (86 of them) and within the Kwezi Naledi and Nkululeko townships. Rossouw has the biggest problem as there is insufficient roads & storm water infrastructure and the cost thereof will be extremely high compared to the benefit. As there is no town planning (historical) it is extremely difficult to control storm water, aside from the cost.
- ❖ Sterkspruit has mostly been dealt with although a few areas still require attention. These are slowly being addressed under the roads construction programme of the municipality but it will take years and an exorbitant amount of funding to address these challenges throughout the Senqu area. This on its own remains a further motivation for sustainable roads and storm water systems. In short, gravel does not work and is compounded by the lack of capacity for maintenance.

COMPONENT C: PLANNING AND DEVELOPMENT (PLANNING AND LOCAL ECONOMIC DEVELOPMENT)

3.8 PLANNING AND DEVELOPMENT (PLANNING & LED)

Introduction to Planning and Development

Town Planning and Development was moved to the Technical Services Department during July 2012. A town planner was employed in February 2014 adding great critical capacity to the municipality. The town planner has been given charge of the building and housing section, including Land Use Management and SDF. The Building Control Officer resigned in December 2013 and was replaced in March 2014. There is insufficient capacity in the Housing Unit to achieve accreditation at this point.

The Spatial Development Framework (SDF) was a shared responsibility between the IDP unit and the Technical Services Director. There were no dedicated resources for the SDF in the 2013/14 FY. An application made to the NT for use of savings on the NDGP funds to be used for a detailed SDF for Sterkspruit and surrounding areas, but this was turned down on the grounds that it was not within the scope of the original project while the municipality felt that it was.

Senqu municipality is a large rural environment consisting of mountainous areas, 86 villages and the towns of Barkly East, Sterkspruit and Lady Grey as well as the hamlets of Rhodes, Rossouw and Herschel. This makes prioritised planning difficult as politically and realistically, not everyone can be kept happy.

Physical planning needs are based primarily on community needs which are prioritized by the IDP & Budget Steering Committee, taking all resources into account. The Technical Services Directorate is involved in the implementation of all infrastructure capital projects, although some are reported on by other departments (e.g., solid waste sites) depending where the responsibility lies. These projects are managed by the Project Management Unit (PMU) of the municipality, including implementation planning, time frames, budget and the like.

Building plans 2013/2014

Applications outstanding 1 July 2013	Category	Number of new applications received June 2014	Total value of applications received Rand	Applications outstanding 30 June 2014
0	Residential new	8	1 800 000	0
0	Residential additions	16	1 635 900	0-
0	Commercial	2	400 000	0
0	Industrial	0	0	0
0	Other (specify) rezoning for church	0	51 190 000 (FET Collage -Est)	0

Town Planning Applications 2012/13

Applications outstanding 1 July 2013	Category	Number of new applications received June 2014	Applications outstanding 30 June 2014
0	Rezoning	3	0
0	Consolidation	1	0
0	Sub Division	1	0

PLANNING POLICY OBJECTIVES TAKEN FROM IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	Year2012/2013		2013/2014					
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	2014/2015	2015/2016	2016/2017
Service Objectives xxxx									
Construction of access roads	Construction of 200 km of access roads	20	32.5				20	20	20
Construction of river crossings	Construction of 2 river crossings	-	-	-	2	2	2	2	1
Renovation and construction of municipal property	Renovation of offices, mayoral residence & construction of Fleet Bay	0%	0%	0%	100%	100%	100%	-	-
Sterkspruit Taxi rank	Completion of construction (multiyear)	80%	90%	80%	100%	100% (1 x Taxi Rank)	-	-	-
Purchase of plant	Roads department (see roads report)								
Construction of houses	1302 low cost units in Barkly East, Lady Grey, Rhodes & Rossouw.	1302	1002	69.25%	300	1418	300	5500	3500
Reduce electricity losses	To be at acceptable limits (15% or lower)	Below 20%	20.3%	Below 20%	15%	18.3%	15%	14%	13%
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are ‘universal municipal indicators’. *‘Previous Year’ refers to the targets that were set in the Year -1 Budget/IDP round, *‘Current Year’ refers to the targets set in the Year 0 Budget/IDP round. *‘Following Year’ refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

TABLE: EMPLOYEE STATISTICS (PLANNING SERVICES)

EMPLOYEES: PLANNING SERVICES (MIG PMU)					
Job Level TASK	Year 2012/2013	Year 2013/2014			
	Employees No	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3					
4-6					0%
7-9	1	1	1		
10-12	1	4	2		0%
13-15					
16-18	1	1	1	-	0%
19-20					
Total	3	6	4		0%
Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

Note: No funded vacant positions for this financial year.

FINANCIAL PERFORMANCE YEAR 2013/2014: PLANNING SERVICES (MIG)					
R'000					
Details	Year 2012/ 2013	Year 2013/2014			
	Actual	Original Budget	Actual	Original Budget	Actual
Total Operational Revenue	1098		1098		1098
Expenditure (Total MIG UNIT)	1098	1 597	1098	1 597	1098
Total Operational Expenditure	1098	1 597	1098	1 597	1098
Net Operational Expenditure	1098	1 597	1098	1 597	1098
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual					

CAPITAL EXPENDITURE : PLANNING SERVICES					
					R'000
Capital Projects	Year 2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All					
Construction of roads in Ward 15	3 824	3 824	2 999	825	3 824
Taxi Rank (Ph 2) Sterkspruit	1 218	1218	1218	0	1218
Construction of road in Ward 5	3 983	3 983	2 842	1 141	3 323
Construction of Ward 5 Bridge	3 004	3 004	2 349	655	2 349
Construction of access roads Ward 19 (Ph1)	13 000	13 000	9 843	3 157	11 800
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4 (b)	15 000	18 000	13 895	1 105	18 000
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4 (c)	15 000 (As above)	18 000 (As above)	3 656	11 344	18 000 (As above)
Construction of roads in Ward 1	1 200	2 222	1 969	-769	2 222
Construction of Access Roads in Wards 3	3 138	3 138	695	2 443	3 138
Construction of Access Roads in Wards 4	2 147	2 147	425	1 722	2 147
Construction of Access Roads in Wards 19 (Ph2)	1 958	5 806	3 665	-1 707	5 806
Construction of roads in Ward 16	6 911	6 911	1 200	5 711	6 911
Plant Purchase (Excavator)	1 900	1 900	1 900	0	1 900
Sterkspruit Sport Field (Ph 1)	3 568	3568	3 568	0	3 568
Cemeteries (5 rural)	1 300	1 300	1 300	0	29 000
Community Hall (Ward 3)	2 850	2 850	1 764	1 086	2 850
Ablution facility (9Sterkspruit)	500	500	187	313	224
Fencing Cemetery (Lady Grey)	500	500	212	288	254
Pound (Lady Grey)	800	800	536	264	579
Nkulleko Park	500	500	207	293	299
Office	5 000	5 000	4 378	622	6 868
Naledi Sport Field	3 268	3 268	817	2 451	3 268
Gcina Sport Field	2 814	2 814	776	2 038	2 814
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Comment on the Performance of Physical Planning Overall

In terms of Land Use and Town Planning issues experienced by the municipality, it must be noted that there is only one dedicated planner. The organogram is in process of being reviewed and this will be completed by February 2015 and will take into account the new Cogta Regulations and Scopa. It is the intention that at this time the Town Planning and PMU units will be adequately capacitated in terms of the organogram.

Note: Additional PMU comments are to be found within the report on the Roads section.

As Senqu Municipality is essentially a rural area, under tribal administration (with the exception of commercial farms and urban areas), it is extremely difficult (if not impossible) to control land use and building control in the rural areas. We currently have just one Building Control Officer and three unfunded posts reflected on the organogram. There are no dedicated resources for land use management.

During this period it is noted that:

- ❖ The Draft Housing Sector Plan was developed and awaits approval from the Department prior to being able to submit this to Council for final approval;
- ❖ Monthly reports were provided as required regarding zoning and housing plans (Council approves Town Planning matters only and not the Building Plans);
- ❖ An updated Building Register was kept;
- ❖ An updated Town Planning Register was kept;
- ❖ A Town Planner/Land Use Management Officer was employed in February 2014;
- ❖ 5 Town Planning submissions were received;
- ❖ 26 Building Plans were received;
- ❖ The Value of building plans received amounted to: R 55 025 900; and
- ❖ Land Invasion is still being dealt with through the municipal appointed legal team.

3.9 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Introduction to Economic Development

Senqu Municipality's 5-year LED Strategy was adopted in June 2013 (the adoption having been delayed by the protest action in Sterkspruit).

As per the IDP (2011-2016) it is noted that it is the intention of the LED's 5-year strategy to achieve the following:

- ❖ Achieve and maintain an annual growth rate of 5.5% from 2016 and beyond;
- ❖ Reduce unemployment to 20% (by 2017);
- ❖ Improve black-ownership and participation in the mainstream economy (especially within tourism and agriculture); and
- ❖ To build strong and sustainable LED capacity, institutions and resources.

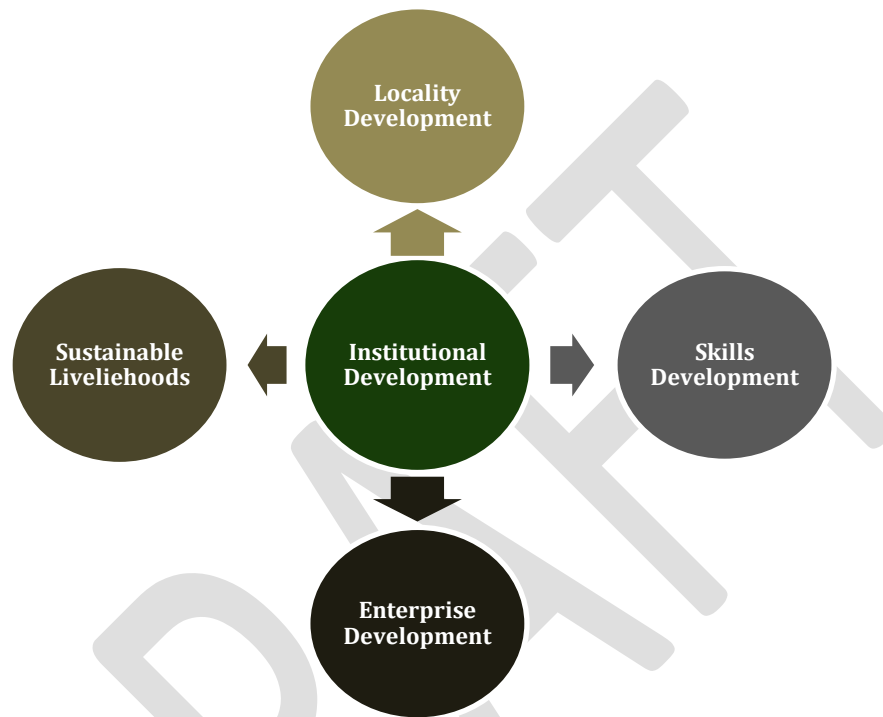
Taking these targets into account, the following figures are noted as against the 2017 targets (as reflected in the IDP):

Figure: LED Strategy 2012 Performance Baseline

HIGH LEVEL LED PERFORMANCE BASELINE (2012-2017)		
Indicator	2012 (Current)	2017 (Target)
GVA Growth	3.035 p.a.	5.5% p.a. (minimum)
Unemployment	30.34%	20%
Poverty	62.93%	52%

LED Strategy Development Thrusts

The Senqu LED Strategy (2013) has 5 integrated LED development thrusts and priorities (strategic focus areas) as depicted within the diagram below:



❖ Development Thrust 1: Locality Development

The Locality Development Programme will be focused on achieving the following outcomes:

- Making the municipal area more attractive to investors, tourists and individuals; and
- Improving the physical and environmental appeal of the area.

❖ Development Thrust 2: Enterprise Development

The purpose of Enterprise Development Programme is to:

- Create a conducive environment for existing, new and start-up businesses;
- Improve profitability, competitiveness and sustainability of locally-based enterprises; and

- Prioritise development of key growth and employment sectors e.g. Agriculture, Tourism and Green Economy.

❖ Development Thrust 3: Sustainable Livelihoods

The purpose of the sustainable livelihoods programme is to:

- Provide the poorest of the poor with alternative livelihood options;
- Support income generation activities for the poor; and
- Facilitate job creation projects that will benefit the poorest of the poor

❖ Development Thrust 4: Skills Development

The purpose of the skills development priority is to:

- Build the necessary skills base for economic growth and development;
- Improve employability and active economic participation;
- Support key growth and employment sectors.

❖ Development Thrust 5: Institutional Development

LED institutional development in Senqu is designed to:

- Improve municipal capacity to coordinate and facilitate LED processes;
- Establish appropriate mechanisms to implement this LED strategy;
- Mainstream LED across municipal functions and activities;
- Foster sustainable partnerships with key and relevant stakeholders; and
- Improve monitoring and evaluation of LED projects and initiatives.

ECONOMIC INDICATORS (as reflected in the IDP)

- ❖ Senqu **local economy** generates around one quarter (25.7%) of total District GVA. This is the second largest contribution after Elundini (39.0%) and is comparable to Maletswai that shares (24.3%) of the JGDM economy.
- ❖ From 2000 to 2010, the local economy has grown at an average rate of 3.0% pa. The District and provincial economies have averaged 5.6% pa and 3.2% pa, respectively, over the same period.
- ❖ **Total formal employment** in the District sees Senqu Municipality making a relatively higher contribution of 27.9% (ie. ranking second to Elundini (36.7%) and ranking higher than Maletswai (22.2%) and Gariep (13.2%).

Economic Growth, Structure and Sectors

- ❖ The **tertiary sector** contributes the greatest share of GVA (82.3%) and formal employment (68.8%) to the Senqu local economy.
- ❖ The Senqu economy claims a comparative advantage in the primary sector, with a location quotient (LQ) of 1.18, where both Agriculture (LQ: 1.15) and particularly Mining (LQ: 2.16) are claimed as advantages.
- ❖ A **comparative advantage** is also enjoyed in the tertiary sector, with a modest location quotient of 1.03, which is principally due to the relative strength of the Community (LQ: 1.20) and General Government (LQ: 1.23) Services.
- ❖ No comparative advantage in the secondary (LQ: 0.80) sector emerges, although several **manufacturing sub-sectors are claimed as advantages** (ie. the radio and instrumentation (LQ: 3.88). Furniture and other manufacturing (LQ: 2.65) industries, with less pronounced advantages (LQs) also claimed for the following manufacturing sub-sectors: Electrical machinery and apparatus (1.86); Petro-chemical products (1.72); Transport equipment (1.08); and Textiles, clothing and leather goods (1.02).
- ❖ **Community services and General government** (Services) account for the bulk (39.8%) of local GVA and for 37.4% of all local formal employment. The dominance of Services contributes to the concentration of the local economy (Tress Index: 63.48), as well as of the District economy which has a tress index of 58.28. Given that diversification is essential for a robust and resilient economy, the promotion of economic development across a range of sectors, away from the current concentration on Services, will mitigate against negative seasonal or sectoral impacts.
- ❖ Considering **tress indices** for Senqu, from 1995 (63.60), through 2000 (63.41) and 2005 (61.47), the local economy has become less concentrated (more diversified), but has since reversed that trend to become more concentrated (63.48) in 2010. This reversal is arguably owed to the continued dominance of services coupled with the increased prominence of a second sector, namely Finance (27.9%).
- ❖ The only other sectors to have increased their share of GVA contribution to the local economy, from 2005 to 2010, are Manufacturing, from 7.1% to 8.2%, and Construction, from 2.2% to 3.0%.
- ❖ **The Finance sector** has grown, since 2000, to displace both Community services (13.6%) and General Government (26.2%) as the largest sectoral contributor (27.9%) to Senqu GVA in 2010, although Services (considering both Community and Government sectors together) does retain its overall dominance in the local economy.

- ❖ The profile of formal employment differs from that of GVA, where Services is marginally dominant in Senqu (37.4%) and Maletswai (30.8%), followed closely by Agriculture at 36.3% and 30.4% respectively. By contrast, Agriculture dominates formal employment in Elundini (36.3%) and particularly Gariep (47.6%), followed by Services at 30.6% and 29.7% respectively.
- ❖ Finance, like Services, is not strictly a driving sector in that no new productive value is generated, although both can play significant roles, as services, in facilitating (or limiting) an enabling environment conducive to local economic development. Beyond these dominant service-related sectors, potential local economic drivers emerge as mining and quarrying together with the Manufacturing sub-sectors of Electrical machinery and Transport equipment. The latter industries emerge as leading (GPI >100) comparative advantages (LQ >1; positive shift in share) and further claim higher than average growth rates, with the notable exception of Mining (-1.9%pa).
- ❖ Agriculture, while being claimed as a comparative advantage (LQ: 1.15), emerges as a lagging sector (GPI: 95.11) and reflects negative growth (-3.2%pa) as well as relative loss in share (-1.5%) of the District economy.
- ❖ While **Mining** emerges as a relatively significant economic sector in terms of performance, no corroborating information regarding mining, quarrying or related activities, such as sand-winning, is found in the Senqu IDP (2011). Mining generates a comparatively small contribution to both GVA (0.3%) and formal employment (0.5%) in Senqu, but does emerge as a leading (GPI: 124.69) comparative advantage (LQ: 2.16; 11.0% shift in share) in the District.
- ❖ The other primary sector of **Agriculture**, in spite of a lagging performance (GPI: 95.11) and negative shift in share (-1.52%), makes a relatively significant contribution to local GVA (5.5%) compared to the District (4.8%) and particularly the Province (2.1%). Moreover, agriculture's contribution to formal employment in Senqu (36.3%) and in the JGDM (36.6%) and contrasted with 19.3% provincially, represents more than one third of local formal employment. Senqu is characterised by a strong presence of subsistence agriculture, which does not contribute directly to the formal economy but does enhance local food security and survivalist economics at household level, and further presents opportunities for skills development and growth in small-scale agricultural development.
- ❖ The Senqu IDP (2011) notes that commercial farming is mainly in small stock (sheep and limited numbers of goats) together with some cattle farming. Limitations to commercial agricultural development, beyond the predominance of subsistence agriculture, lie in the limited extent of arable land in Senqu – one of the most degraded areas in South Africa – although intensive production of selected fruit with related processing and packaging opportunities, as well as marginal production of

dry beans and grain sorghum, have been identified for Senqu Municipality. (JGDM 2010; UKDM 2009);

- ❖ The District LED Strategy (UKDM November 2009) identifies **route tourism** as a significant opportunity for the District as a whole, where Senqu is presently the most developed tourism destination and where eco and adventure tourism offer the greatest potential for further development. Furthermore, Tourism was identified as a leading product for the Senqu local economy in 2004 (ECO 2006), with scenic beauty, hiking and wildlife attractions, and trout fishing, together with South Africa's only ski resort at Tiffendell. Along the tourism value chain there is potential for developing SMMEs, particularly in respect of small scale accommodation facilities and tourism products and services, including crafts and entertainment and guiding. A further local economic opportunity relates to local procurement in respect of services, products and supplies such as furniture, bottled water and services such as repairs and maintenance.
- ❖ The Senqu IDP (2011) **identifies Agriculture and Tourism** as the major economic drivers of the local economy. Conventional and traditional agricultural practices may offer limited returns, recognising the local environmental limitations. Notwithstanding, alternative intensive practices (notably hydroponic production), can be exploited, particularly where enabled by good water quality. Where such is realisable, further advantages required for exploiting growth in intensive agricultural production include marketing together with reliable and affordable transport, as well as quality food hygiene packaging and processing processes that conform to national and ideally international, standards.
- ❖ **Tourism** does emerge as a key potential economic sector, and economic driver, particularly with the inclusion of the country's only ski resort, Tiffendell. The Senqu IDP (2011) notes that mountain tourism is the most active tourism node, albeit seasonal in nature with strong winter adventure tourism and with Tiffendell ski resort being the "key pin" with linkages to the Rhodes, Barkly East, Maclear, Ugie and Lady Grey areas.

Tourism is not a distinct economic sector but a consumption-based service industry that encompasses many different economic activities. As a general rule, tourism figures are included within the tertiary sector, particularly Trade (Wholesale and retail trade, and Catering and accommodation) which generates 9.0% GVA (8.6% trade; 0.4% catering) and 9.7% formal employment (8.8% trade; 0.9% catering) in 2010. However, the Trade sector has declined over the past 10 years in respect of GVA (-4.0%pa) and formal employment (-2.5%pa). Informal sector 'employment' in Trade has also declined (-0.5%pa) although this decrease applies to the catering sub-sector (-10.4%pa), whereas the trade sub-sector has grown (0.1%pa) and now accounts for around one third (33.5%) of all informal 'employment'.

Comparative and Competitive Advantages

❖ **Basic Services and Infrastructure**

- The local municipality performs above District average in respect of access to all **basic services** excluding refuse removal, where only 13.45% households in Senqu enjoy regular municipal refuse collection services.
- The majority of Senqu households enjoy access to the RDP minimum levels of basic services in respect of housing, energy, and sanitation. In Senqu's favour is the considerable allocation of local government equitable share.

❖ **LED Support System**

- The Senqu Municipality has a dedicated LED Unit located within its planning department. The Unit is responsible for coordination and facilitation of LED processes in Senqu as well as advising Council on LED matters. The LED Unit is not fully-staffed and its capacity needs to be severely increased.
- Senqu is one of the key partners of the Joe Gqabi Economic Development Agency (JoGEDA) which is tasked to drive special economic development projects on behalf of the district municipality and the four local municipalities in Joe Gqabi.
- With regard to Senqu, the Agency has prioritised commercial property development and plastic manufacturing as its immediate flagship projects. Its other partners are the local tourism organization (Senqu Tourism Association) and the Small Enterprise Development Agency (SEDA) which provides support services to tourism enterprises and other small businesses in the area. The capacity and programmes of both organizations need up-scaling through the provision of additional human and financial resources to read across the municipal area. Other partners include the JGDM, ECDC, DLGTA, DEDEA and the Department of Agriculture.

❖ **EPWP, CWP & Enterprise development**

EPWP & CWP programmes are operated very effectively within the municipality. Enterprise development is however struggling as SMME's and Co-operatives struggle to become financially viable. The municipality continues however to support these initiatives through its percentages in its supply chain management policy.

❖ **Tourism**

- **Scenic beauty, hiking and wildlife attractions and trout fishing.**
- South Africa's **only ski resort at Tiffendell**. Tiffendell Ski Resort is the only ski resort in South Africa and is uniquely positioned to capture the local skiing market. Opportunities exist to promote Tiffendell as a venue for international events such as the World Snowboard Championships.

- Reopening of the **historic railway line** between Aliwal North and Barkly East passing through Lady Grey is also a unique development option that will attract tourists;

❖ **Agriculture**

Wool production

- Agriculture is one of the major economic drivers of the local economy and considered one of the New Growth path's job drivers.
- In 2010/11, 46 099 196 kilograms of greasy wool was produced in South Africa. Out of this the Eastern Cape produced 14 300 585 kilograms. The Barkly East magisterial district produced 897 677 kilograms and the Lady Grey district 197 727. The entire Transkei produced 3 467 686 kilograms. In 2011/12, 44 807 741 kilograms were produced out of which the Eastern Cape produced 13 950 406 kilograms. Barkly East 876 812, Lady Grey 178, 107 and the Transkei 3,357,008 (Cape Wool production figures 2010-2012). **This makes Senqu one of the largest producers of wool in the Eastern Cape.** Its climate and topography makes it well suited to expand this type of farming.
- **Bottling of fresh spring** water is a potential niche. Senqu has pure, clear water that is already being bottled on a small scale. Potential may exist for further expansion.
- **Strategic location and proximity to** Lesotho provides development opportunities near the Telle Bridge border post as well as for the revitalisation and upgrade of Sterkspruit. These provide major tourism development opportunities for both Senqu and Lesotho.

CHALLENGES

❖ **Geographic Challenge**

- The majority (86%) of the Senqu population live in predominantly rural areas consisting of rural villages and farm households. The average population density is 3.24 households per square kilometre. This is lower than the district and provincial population density of 3.27 and 3.89 households per square kilometre, respectively.
- The population density is 17.23 persons per square kilometre - indicating that people are scarcely located, making it extremely costly and difficult to provide the prerequisite services and conditions to address unemployment and poverty.

❖ **Dependency Challenge**

- For every formally employed person there are 8.08 people that depend on the same income resources in Senqu.
- Despite a large potentially economic active population (57% or 72 003 people), the economy is unable to provide the required economic and employment opportunities for all these people. In the current form and conditions, the local economy can only provide employment and economic opportunities for only a

quarter (25.13%) of the potentially EAP. This calls for the drastic improvement of the socio-economic conditions to ensure that more opportunities.

❖ **Poverty Challenge**

- Despite experiencing positive economic growth between 2000 and 2010, Senqu's economy has been unable to create meaningful benefits for the poor.
- The poverty rate is 62.93% - much higher than the provincial average of 53.61%. Dependency on social grants is highest in Senqu (37.42%) compared to the district (34.46%), provincial (31.54%) and national (22.68%).
- The state of household savings reveals a high degree of indebtedness (-R464) for Senqu which further exacerbates the poverty challenge.
- Although the Municipality has and continues to support a number of poverty alleviation projects, in many instances these have not yielded many results, largely owing to poor methodologies, lack of appropriate support and institutional capacities. In many instances the impact of these poverty alleviation projects remains unknown.

❖ **Employment Challenge**

- Based on the official definition, more than one third (30.34%) of the economic active group in Senqu is unemployed while the district average is 23.54%.
- Including those not actively seeking for work, unemployment in Senqu is as high as 65% compared to 54% and 48% for the district and Eastern Cape respectively.
- Between 2000 and 2010 formal employment growth was negative at -2.27%, performing worse than the district (-1.23%) and province (-0.21%) respectively. The reason for negative formal employment growth can be attributed to:
 - Poor performance of agriculture, trade and manufacturing sector;
 - Over-dependency on the services sector; and
 - Recession and global environment.
- The quality of available jobs in Senqu remains a concern. For example it must be noted that the majority of the informal and formal employment is to be found in the Agriculture and Trade sector (excluding the services sector). These jobs are not high paying and therefore do not necessarily provide a good quality of life.

❖ **Income Challenge**

- With about 50.25% of the households earning no income at all and 21.39% earning between R1 and R1600 per month, almost two thirds of Senqu households are indigent. Of these, more than one quarter of households (6134) earn R400 or less per month. This is indicative of Senqu's low economic base, a factor that makes it less attractive to investors. This has negative repercussions for the economy and the municipality as more and more people cannot afford to pay for their livelihoods and services.

❖ Literacy Challenge

- Only 58.66% of the adult population can read and write compared to the provincial average of 66.7% and the national average of 73.62%.
- Approximately one tenth (10.81%) of the adult population have a matric while almost 15% have no formal education. Considering that the majority of people are living in poverty, the relatively low literacy levels make it difficult to find better livelihood options.

❖ Skills Challenge

- The majority of the adult population (32.21%) are unskilled.
- There is a major shortage of technical skills (currently only 0.19%).
- Notwithstanding it is worth noting that Senqu has a relatively high proportion of professionally skilled persons (23.46%) as compared with the district (15.49%) and province (13.53%).
- The lack of appropriate skills affects the performance of the economy, as much as it affects the delivery of basic services.

❖ Infrastructure and Land Challenge

- Senqu performs above district average in respect to all basic services with the exception of refuse removal where only 13.45% households are provided with the municipal refuse collection services,
- Infrastructure backlogs remain an area of constraint that must be addressed to unlock better growth and new investments into the area. The following are noted (by way of example):
 - Extension of electrification to certain rural areas and plucking of high leakages caused by poor maintenance and aging infrastructure;
 - Surfacing the 562Km gravel road backlog and improving maintenance on existing access roads and bridges;
 - Improvement of waste management (backlog of 31 155 households) to address infrastructural shortages and environmental issues;
 - Housing provision (backlog of RDP houses); and
 - Land tenure issues, claims, rights and invasions.
- The effect of migration into urban areas such as Sterkspruit is also putting major strain on existing infrastructure in these areas. A more integrated approach addressing social, economic and infrastructural issues is critical.

❖ Land

- Senqu Municipality has communal land in the former Transkei homeland situated around Herschel and Sterkspruit, bordering on Lesotho. The land tenure in this area is a mixture of freehold, quit rent and PTO. Land tenure and rights in this area have traditionally been vested in traditional authorities with the Department of Agriculture distributing PTOs. The rest of the area is either freehold tenure in the former RSA towns or commercially owned farmland (Senqu SDF 2009).

- The majority of the municipal land is unimproved grassland (75.6%), with only 6.6% of the area used for cultivation purposes.
- Approximately 13% of the surface area is classified as degraded: that is, it has previously been subjected to poor land use and management practices (e.g. overgrazing or inappropriate cultivation methods). Only 1.1% of the surface area is developed as built areas, including the urban areas of Sterkspruit, Lady Grey and Barkly East, as well as the rural settlements.
- Major challenges are experienced regarding land invasions of municipal owned or state land. This is due to lack of land being offered for sale and people being unable to afford land but wishing to be closer to prospective employment and urban amenities in the urban areas of Barkly East and Lady Grey.
- In the smaller rural hamlets of Rhodes, Rossouw and Herschel people are invading land and building informal settlements in order to move closer to urban amenities or receive housing with freehold tenure especially farm workers.
- Additionally, the land redistribution challenge is required to be met. For example, to be able to meet the 30% redistribution target by 2014, 166 000 ha will need to be redistributed at 33 000 per annum at a total cost of R 83 million if the price remains at around R 2500 per hectare (JGDM ABP 2010).

❖ **Growth Challenge**

- Between 2000 and 2010 average growth was 3.03%. Despite outstripping the average population growth (-0.89%) for the same period, this growth has not been sufficient to cause any significant dent on unemployment and poverty. It is also far below the national target of 4% to 7% required to necessary positive employment growth. The reason for limited growth can be attributed to:
 - Over-dependency of the economy on the services sector which accounts for one quarter of the total GVA and formal employment;
 - Significant spending outside the Senqu area (leaking bucket phenomenon);
 - Poor performance of agriculture, trade and manufacturing sectors;
 - Low income levels that are not attractive for investors;
 - Lack of innovative value add approach to the economy; and
 - Effects of recession and globalization.

❖ **Institutional Challenge**

- Senqu lacks appropriate institutional capacities, networks and systems to support LED and improve stakeholder participation in LED processes. Critical institutions such as LED Fora have not been functional for many years now.
- The capacity of the LED Unit is also limited in terms of LED experience, tools, systems and exposure.
- There is a need to improve the mainstreaming and institutionalization of the LED mandate across the municipality.
- The participation of the business sector in LED processes, especially the more established industry leaders in Senqu has always been minimal. Coupled to this is the lack of an appropriate enterprise development system. The understanding and application of LED by the municipal leadership, not excluding community and

business leaders, also needs to be greatly improved if this LED strategy is to result in any significant changes.

Stakeholder Involvement

- ❖ The Municipality has been revising the LED Forum and is launching the Economic Development Forum. The aim of the forum is to:
 - Provide LED facilitation and support within the Senqu municipality.
 - Advise on development choices by understanding the local context enough to validate claims made about local potential.
 - Mobilise local stakeholders.
 - Facilitate local partnerships within and between local public and private organisations.
 - Develop an annual work plan to implement the LED strategy that is reported on quarterly
 - Assist with and advise on local economic development initiatives.
 - Coordinate all local economic development initiatives within the municipality.
 - Provide information and create awareness about LED within the municipality; and
 - Monitoring and evaluation of local economic development projects.
- ❖ The forum was meant to be launched on the 20th June 2013 but this was delayed due to civic protests in Sterkspruit which hampered and disrupted the movement of delegates. The smooth functioning of this forum will assist with the implementation of LED in the region.
- ❖ The formulation of the LED strategy did involve all stakeholders and a LED day was held on the 26 March 2013 to bring all relevant stakeholders together for their views on LED in the municipality.
- ❖ The municipality is also in the process of furthering its relationship with the Sterkspruit Business Forum. Unfortunately other business chambers are defunct or unwilling to engage in discussions with the municipality due to protest action.
- ❖ Other stakeholder forums include the LTO, small farmers association and agricultural forum. These forums require more capacitation and engagement to keep the functioning effectively.
- ❖ The municipality engages with sector departments through District Support team meetings on a quarterly basis and IDP Representative Forum meetings.

Investment Attraction, Small Town Revitalisation and Policy Framework

- ❖ The municipality is expending great effort to attract investors to the municipal areas by ensuring that towns are kept clean and that grass and trees are cut and pruned regularly. **Senqu was ranked 3rd place winner in the cleanest town competition.**

- ❖ In addition the municipality is spending its neighbourhood development grant on beautifying the entrance to Lady Grey by planting trees and providing pathways linking the township to the CBD.
- ❖ The emphasis in Sterkspruit is on consolidation of neighbouring settlements into the existing town and resolving land tenure issues.
- ❖ The intention was to develop a precinct plan for Sterkspruit for the 2012/13 FY but due to civic action the plan was delayed.
- ❖ Money has been set aside in the 2013/14 FY to develop a small town revitalisation plan for Barkly East. Funding to implement the plan will have to be sought. Applications have been made to DEA for community parks for both Barkly East and Lady Grey. The lack of available land prevented Sterkspruit from forming part of the application.
- ❖ The policy framework regarding businesses was to be revisited in the 2013/14 FY in order to determine areas of hindrance for business development. These include the bylaws on building control regulations, business and street trading, liquor trading, preparation of foods at registered private kitchens and taxi ranks and taxi ranking. This is still required to be completed and needs to occur together with an economic profile of each town.
- ❖ A draft Trade and Investment Policy was completed in the 2013/14 FY but it was decided that due to the economic consequences of implementing the project, it should rather be a district wide initiative. This policy has now been submitted to the development agency JOGEDA in order that they pursue it further.

The Expanded Public Works Programme

The EPWP policy was adopted by Council on the 25th October 2012. This policy outlines the institutional arrangements for implementing EPWP, roles and responsibilities, the employment opportunities, training and EPWP target, conditions of employment, target groups and reporting process. The Director of technical Services is responsible for implementing EPWP but the co-ordination will be done by the EPWP Steering Committee.

The objectives of the EPWP programme are as follows:

- ❖ To create job opportunities by reviewing the manner in which municipalities implement existing projects/programmes;
- ❖ To identify and propose programmes that will contribute towards additional job creation opportunities; and
- ❖ To ensure that the proposed job creation programmes form part of the service delivery mandates of the municipality.

These principles have been incorporated into the municipality's efforts to increase employment opportunities for its residents. Projects have included: basic road maintenance, paving of streets, picking up refuse, pothole repair and stormwater channel maintenance.

To date, the Expanded Public Works Programme (EPWP), funded by the Department of Public Works) is considered to have been successfully implemented and in the 2013/14 FY, 255 monthly jobs were created on the Job Creation Project and an amount of 133 created within infrastructure projects. Management and politicians review the program each year to ensure that sustainable work opportunities are created and that graduates from the programme acquire skills which increase their employment opportunities. The CWP programme has been increased to provide jobs for 2000 participants in 2 wards. From its inception, internal and MIG infrastructure projects have also been registered with the EPWP and have resulted in the opportunity to provide many job opportunities and to obtain benefits from the labour rebate program of the EPWP.

More specifically, the table below details the EPWP project costs and results for the 2013/2014 period:

EPWP PROJECTS (2013/2014)	BUDGET	ESTIMATED NO. OF JOBS
Community Hall Ward 3	2.850 M	9
Rural cemeteries	1.3 M	18
Barkly East Park	500 K	9
Lady Grey Cemetery fencing	500K	9
Road ward 1	2.2 M	7
Roads 7,8,9 & 12 (Ph 4c)	5.9M	15
Roads Ward 5	3 M	22
Roads Wards 15	3.4 M	20
Roads ward 16	6.9 M	7
Roads Ward 19 (Ph 2)	5.8 M	17
Job Creation Project	6.3 M	255

Support Social Investment Programme

The Sustainable Developmental Community/Social Development Programme (SIP) is a project that is intended to move beyond project-based community economic development. The emphasis is on empowerment and innovative methodologies are utilized to systematically build community competence and capacity. Under these circumstances, Senqu is required to present its plan to create the conditions required for the second economy through community based organisations and informal business associations. Information required includes: the number of cooperatives, small business associations and women/youth associations, develop and maintain unemployment data base.

Annual Performance as per key performance indicators in LED (2013/2014)

INDICATOR NAME	TARGET SET FOR THE YEAR	ACHIEVEMENT LEVEL DURING THE YEAR (ABSOLUTE FIGURE)	ACHIEVEMENT PERCENTAGE DURING THE YEAR
Percentage of LED budget spent on LED related activities	100	100	100
Number of LED stakeholder forums held	4	4	100
Percentage of SMME that have benefited from a SMME support programme	----	10 directly from Senqu, 18 submitted to DEDEA RLED	----
Number of job opportunities created through EPWP	2000 (CWP)	1864	3696
Number of job opportunities created through PPP	0	0	0

Job Creation

JOBS CREATED DURING YEAR 2012/2013 (OTHER INITIATIVES AND EPWP PROJECTS)				
Total Jobs Created / Top 3 initiatives	Jobs created No.	Jobs lost/ displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/ lost
Total (All Initiatives)				
Year 2010/2011	486	48	4416	Attendance register, obtaining certified ID copies
Year 2011/2012	498	25	4938	Attendance register, obtaining certified ID copies
Year 2012/2013	366	16	3696	Attendance register, obtaining certified ID copies
Year 2013/2014	388	0	3697	Attendance register, obtaining certified ID copies
Projects				
Construction of access roads-Wards 7,8,9 & 12 (Phase 4c)	15	0	90	As per EPWP Reporting
Ward 3 Makalalakeng Community Hall	9	0	36	As per EPWP Reporting
Barkly East Park	9	0	27	As per EPWP Reporting
Lady Grey Cemetery	9	0	27	As per EPWP Reporting
Job Creation Programme	255	0	3060	As per EPWP Reporting
Sterkspruit 5 Rural Cemeteries	18	0	54	As per EPWP Reporting
Access Roads Ward 1	7	0	21	As per EPWP Reporting
Paving Barkly East (Ph2)	17	0	102	As per EPWP Reporting
Access Road Ward 5	22	0	132	As per EPWP Reporting
Access Road Ward 15	20	0	120	As per EPWP Reporting
Access Road Paving Rhodes	7	0	28	As per EPWP Reporting
Construction of access roads-Wards 7,8,9 & 12 (Phase 4)	18	-	108	As per EPWP Reporting
Zakhele Community Hall	9	-	54	As per EPWP Reporting

JOBS CREATED DURING YEAR 2012/2013 (OTHER INITIATIVES AND EPWP PROJECTS) Cont.				
Total Jobs Created / Top 3 initiatives	Jobs created No.	Jobs lost/ displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/ lost
Construction of Transwilger Bridge	15	-	90	As per EPWP Reporting
Constructions of Transwilger Taxi Route	25	-	125	As per EPWP Reporting
Job Creation Programme	250	16	3000	As per EPWP Reporting
Kwezi Naledi Development Node	27	-	267	As per EPWP Reporting
Mayoral Residence, Old Age Home & Vehicle Yard	13	-	52	As per EPWP Reporting

Note:

- ❖ The municipality has its own internal job creation project which uses the services of interns on a one year contract basis and outside general staff on a 6 monthly rotational basis. Other skilled staff are hired for a period of one year. This project is then registered as an EPWP project.
- ❖ All infrastructure projects are also registered as EPWP projects and the gender guidelines of the EPWP are adhered to as part of the mainstreaming programme.
- ❖ The main challenges on the job creation programme have been to ensure that there is sustainability and economic service delivery linked to lack of sufficient skills and transport.
- ❖ The municipality will find alternative sustainable methods of job creation in the new FY.
- ❖ Since its inception the Job Creation budgeted funding has been R 13 million of which all was spent. Initiative Grant Funding received from the EPWP in this period was R 4.5 million which formed part of the above funding. The municipality in this period counter funded job creation to a value of R 8.5 M.
- ❖ This is an on-going programme to which the Council has dedicated as priority in order to achieve sustainable development of the area into the future.
- ❖ The EPWP targets for 2013/2014 have been overachieved.
- ❖ In respect of EPWP it is noted that this has been over achieved by 3196 and a total of 3696 job were created; and
- ❖ 1875 CWP participants were recruited (Noted the number of CWP was not prescribed in the target set for the FY).

EXPENDITURE YEAR JUNE 2014 ON EPWP (LOCAL ECONOMIC DEVELOPMENT INITIATIVES)

R'000

Capital Projects	Year 2013/2014				
	Budget	Adjustment to Budget	Actual Expenditure	Variance from Original Budget %	Total Project Value
Total All					
Job Creation	6 000	6 300	6 900	9%	600
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Comment on Job Creation Performance Overall

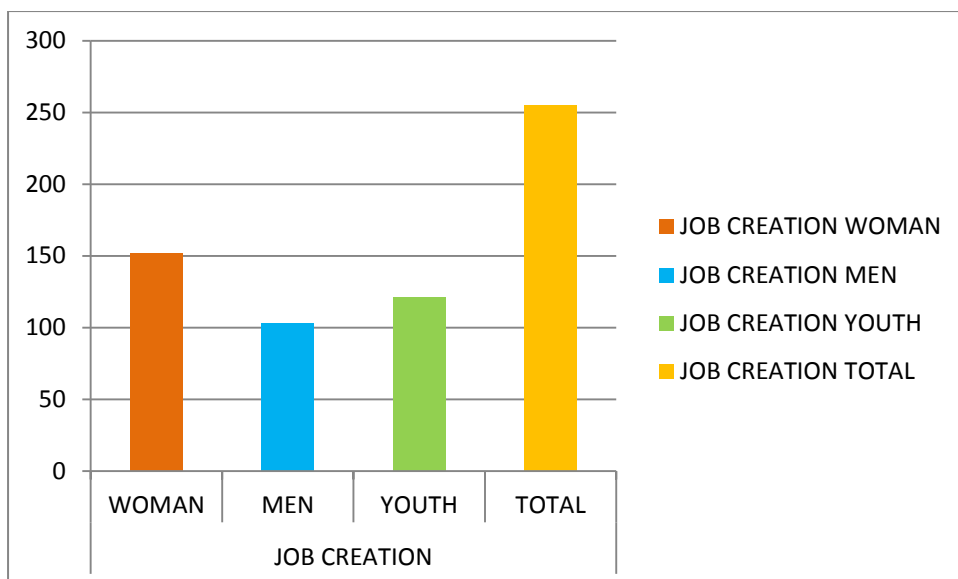
It must be noted that overall and in general, the job creation project has proved to be successful since its inception in July 2010. From this time, up to the end of June 2014, 4 973 temporary jobs were generated.

Currently in 2013/14, 26 interns on 3 year contracts, of which 1 intern absorbed by the municipality as well as 208 general workers, 11 supervisors and 11 skilled workers.

During this period, the municipality has budgeted a total of R 6 300 000 of which a total of R 6.9 M was spent. Incentive grants from the EPWP received over this time period amounted to R 2.1 M which is included in the allocated budget for job creation. The budget was overspent due to security requirements that were not budgeted for due to the Sterkspruit unrest.

Employment break down figures for 2013/ 2014 in the Job Creation Project are as follows:

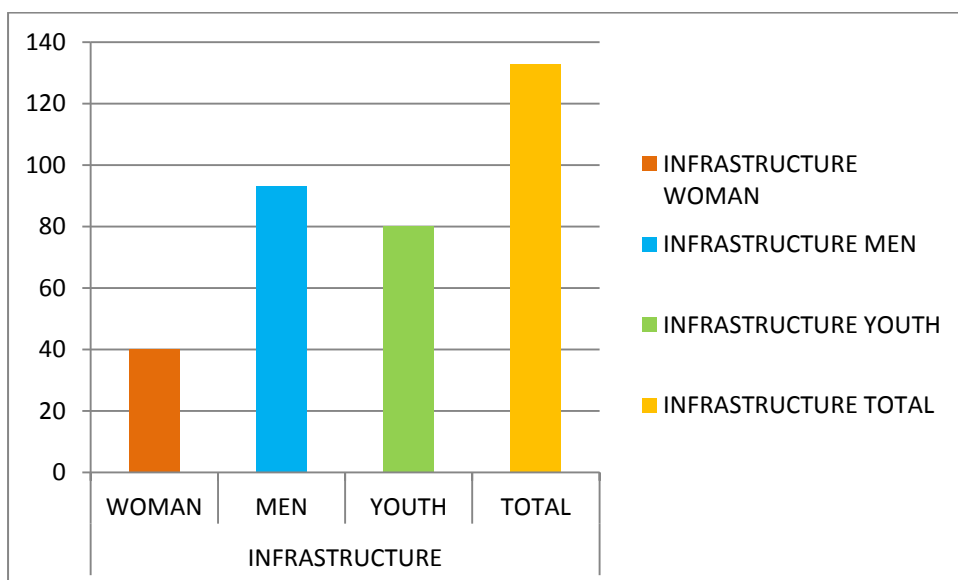
- ❖ Woman: 152
- ❖ Youth: 121
- ❖ Men: 103



Jobs created by department

Under the MIG infrastructure capital projects, for the same period, a further 133 jobs were created as follows:

- Woman: 40
- Youth: 80
- Men: 93



As can be seen above, due to the nature of infrastructure work, more men were utilized than woman.

As a matter of great urgency there exists a need to look into the main streaming of disabled persons and the incorporation of these into these programmes where at all possible.

Challenges regarding LED strategy implementation

Challenges within the LED function continue and are experienced as funding constrains and staff capacity to deal with the challenges. These are reflected on and the following remedial action proposed:

- ❖ 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 and develop the necessary and appropriate infrastructure and policies to attract and maintain investment.
- ❖ The formation of a vehicle for investment such as a development agency has been delayed until sufficient funding and support can be obtained.
- ❖ Understanding and knowledge of the strategy and the national LED framework is limited and more effort must be extended by the LED Unit in order to expand the knowledge of ordinary citizens and influential stakeholders. This will result in a more co-ordinated and unified approach to the implementation of LED.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.10 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER

Introduction to Libraries; Community Facilities; Other

Libraries

Libraries receive funding in terms of DSRAC Government Grant. The objective of the Library Service is reflected as follows:

- ❖ The provision and reading of study material in order to promote reading amongst the youth;
- ❖ Promotion and participation in library week activities;
- ❖ Promotion of libraries in rural areas;
- ❖ Establishment of book clubs; and
- ❖ Selecting books from the book fair.

Libraries exist in Lady Grey, Barkly East and Sterkspruit and satellite libraries exist in Rhodes and Rossouw. Senqu Municipality runs this service as an agency function for the Department of Sports, Arts and Recreation. It is clear that moving forward, additional funding will be required in order to ensure that this service ultimately meets the demand of the school and university learner.

2011/2012

The SLA with SDRAC had been signed by July 2012 (and had been signed prior to this). Notwithstanding delays in the signing of SLA's with local municipalities had been experienced due to the failure of each DSRAC to respond promptly and the MEC had voiced concern with the signing of these.

- ❖ Monthly reports on library activities were being provided to Province;
- ❖ Staff absences and the non-accessibility of libraries proved to be challenging.
- ❖ Library circulation and activity reports were being submitted monthly to the Director and to the Standing Committee;
- ❖ Systems and procedures have been developed for libraries in order to effect controls on the administration of libraries;
- ❖ Manual systems are being used to record data and reporting.

2012/2013

The signing of the SLA with DSRAC was completed 19 November 2013;

- ❖ Monthly reports on library activities are being provided to Province;
- ❖ Staff absences and the non-accessibility of libraries continue to be challenging;
- ❖ Library circulation and activity reports are submitted monthly to the Director and to the Standing Committee;
- ❖ Systems and procedures have been developed for libraries in order to effect controls on the administration of libraries;
- ❖ Manual systems are being used to record data and reporting.

Library Services

LIBRARY	NUMBER OF FACILITIES	USERS	CIRCULATION OF BOOKS
Rhodes	1	184	6434
Rossouw	1	57	702
Barkly East	1	931	1089
Lady Grey	1	127	4233
Sterkspruit	1	879	1356

TABLE: EMPLOYEE STATISTICS (LIBRARY)

EMPLOYEES: LIBRARIES					
Job Level	Year 2012/2013	Year 2013/2014			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3				-	-
4-6		2	1	1	8%
7-9		4	4	-	-
10-12				-	-
13-15				-	-
16-18				-	-
19-25				-	-
Total		6	5	-	-
<i>Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June 2013. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

FINANCIAL PERFORMANCE YEAR JUNE 2014: LIBRARIES					
Details	Year 2012/2013	Year 2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1201	1315	1315	1202	91%
Expenditure					
Employees	713	903	903	909	101%
Repairs and Maintenance	7	18	8	0	0
Other	266	404	443	282	64%
Total Operational Expenditure	986	1325	1354	1191	
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual</i>					

NOTE: There is no capital expenditure on Libraries.

Comments on Libraries

The signing of the SLA with DSRAC was completed 19 November 2013 and reporting indicates that these are being well used although efforts can always be made to increase circulation and use.

3.11 CEMETERIES

Introduction to Cemeteries

This function requires that ongoing efforts are made to improve the manner in which cemeteries function and are maintained. Burials are required to be controlled within the framework of the Health Act and within the prescripts of community records and administration, while ensuring that there were sufficient sites. Maintenance involves grass cutting, cleaning and the like.

During 2012/2013 achievements and progress is reflected as follows:

- ❖ Programmes aimed at cleaning and clearing cemeteries were monitored and as required monthly and quarterly reporting occurred (submitted to the Standing Committee);
- ❖ Notwithstanding the fact that reporting did occur, detail regarding implementation progress of maintenance programmes was required in order to sufficiently detail actual implementation progress;
- ❖ Issues with the service provider/contractor (not obtaining a guarantee as she is an SMME who was instructed by the PMU Manager to start prior to obtaining this) have resulted in delays to the planned fencing of the Barkly East Cemetery (planned now for July 2013). For tenders in excess of R500 000 alternative arrangements were required to be made where inadequate funding to cover required expenditure was experienced. Although it was motivated that the Local Municipality was to cover the guarantee from the first payment certificate, no payment was received at the end of the first quarter.
- ❖ The approval of an appropriate EIA was delayed due to objections from a neighbouring farmer. Delays were caused by the delayed appointment of the consultants to conduct the EIA.
- ❖ Difficulties were experienced in 2011/2012 to appoint a service provider to develop and populate an electronic cemetery register and this challenge has extended into the current year and beyond. Information is captured manually and transferred to excel and subsequently Lady Grey Town and Township data has been transferred to the excel spreadsheet. Due to certain documents not being able to be retrieved, the Barkly East register has not been updated. Additionally, no formal records exist for

Sterkspruit, Rhodes and Rossouw (these cemeteries are informal and no formal records are thus available).

- ❖ While burials are taking place within rural areas it must be noted that there are no statistics available as no records have been sent to the municipality offices. Additionally it is noted that there are facilities developed in rural areas although these are not fully utilized.
- ❖ There has been no funding to accommodate the electronic cemetery register and the information continues to be captured on an Excel spread sheet.

During 2013/2014 it is noted that:

- ❖ Burial plots are required to be provided to the community and reported on regularly and this has been achieved;
- ❖ Cemetery maintenance is completed as scheduled and as required and reported on at least quarterly in Standing Committee reports;
- ❖ The fencing of the Cemetery in Lady Grey was not timeously completed;
- ❖ EIA's were required to be conducted for 3 cemeteries in W10 (Sterkstroom), one in Ward 11 (Herschel) and one in Barkly East.
 - In Barkley East the process of SCM was completed and was awaiting the EIA (which was delayed by the scoping report). Ultimately this could not be completed as the identified site would affect ground water;
 - In Sterkspruit the problem was identified as the unavailability of land and the budget was also not adequate for all identified cemeteries. This would be required to be allocated within the budget adjustment.
 - It must be noted that this target is dependent on EIA approval (three year project – MIG) and the EIA process is required to be completed prior to the establishment of these planned cemeteries.
- ❖ Pauper burials were conducted as required in the manner required. In one instance JGDM buried an unknown body in Lady Grey and a burial plot was provided to the Department of Health for pauper burial; and
- ❖ No indigents were buried during this period in this manner;

Nature and Extent of Facilities Provided: Cemeteries

LOCATION	2012/2013	2013/2014
Barkley East	3 Facilities and 103 burials	3 Facilities and 141 burials
Lady Grey	3 Facilities and 63 burials	3 Facilities and 71 burials ¹
Sterkspruit (Urban)	1 Facility and 45 burials	1 Facility and 1 burial
Rhodes	2 Facilities and 6 burials	2 Facilities and 3 burials

FINANCIAL PERFORMANCE YEAR 2013/2014: CEMETERIES AND CREMATORIIUMS R'000					
Details	Year 2011/ 2012	Year 2012/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	326	916	1384	1106	80%
Expenditure					
Employees					
Repairs and Maintenance	5	10	10	0	0
Other	9	155	155	20	13%
Total Operational Expenditure	14	165	165	20	12%
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual</i>					

CAPITAL EXPENDITURE YEAR JUNE 2013/14 CEMETERIES R'000					
Capital Projects	Year 2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All					
Fencing Steve Tswete Cemetery	254	254	212	42	212
Construction of Khiba Cemetery	205	205	175	30	175
Construction of Mafinci cemetery	219	219	138	81	138
Construction of Blikana cemetery	193	193	75	118	85
Construction of Jozana Cemetery	151	151	73	78	80
Construction of Macacuma cemetery	163	163	72	91	80
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

3.12 CHILDCARE, AGED CARE, SOCIAL PROGRAMMES

Introduction to Childcare, Aged Care and Social Programmes

Special Programmes are undertaken by the Special Programmes Unit in order to provide assistance to those in need/those who have been disadvantaged in some way, and in this manner to ensure a better quality of life for all.

- ❖ In respect of child care it is required that the municipality inspects the facilities utilized in order to ensure that they meet the minimum requirements – thereby ensuring the child’s safety;
- ❖ SPU projects such as World Aids Day and “16 days of activism against child and woman abuse” are required to be organised;
- ❖ Efforts to uplift children, youth, women, people with disabilities and the like are required to be undertaken; and
- ❖ Efforts to mainstream HIV/Aids and the like are required to be planned and executed successfully.

During 2012/2013 the following progress and challenges were noted:

- ❖ Forums for the elderly and persons living with disability proved challenging & no awareness campaigns /programmes had been held in quite some time;
- ❖ Road shows were undertaken in order to establish the committees for disabled and elderly people and these structures were formed during this period. Notwithstanding these challenges a degree of success was achieved although this was negatively affected by the unrest in Sterkspruit. Detail regarding training planned and/or undertaken is not clear and is required to be clarified;
- ❖ 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 in order to transport children from Lady Grey to Dr Pallo Jordan Primary School;
- ❖ A sign language workshop was held in Aliwal North on the 19 - 20 June 2013 for all disabled people;
- ❖ An Evaluation Workshop was conducted by Provincial Social Development for International Day for People with Disabilities on the 24 April 2013; and
- ❖ HIV/Aids remained a focus of mainstreaming.

During 2013/2014 the following issues are noted:

Although challenges were experienced, a number of very positive interventions were held. Overall it must be noted that special projects had a number of very positive outcomes. These are detailed as follows:

- ❖ The development and implementation of the HIV/Aids Strategy was not entirely successful as during the third and fourth quarters regular implementation reporting did not occur as required (due to the illness of SPU coordinator). Notwithstanding a number of interventions did occur;
- ❖ The SPU Annual Activity Plan was developed and this was successfully implemented in a number of areas as will be illustrated. As indicated, reporting did not always occur as planned;

- ❖ SPU structure meetings were required to be held quarterly for all SPU structures. These did not occur for all structures and is an area that can be improved upon moving forward.
- ❖ Activities planned and implemented during this period include:

Youth related activities

- On 11 June 2013 a consultative workshop was held to prepare for the Youth Parliament at the Island Spa in Aliwal North;
- On 21 June 2013 the Youth Parliament met in Raymond Mhlaba Provincial Legislature in Bisho;
- On 07 August 2013 a Youth Council Meeting was held regarding the re-establishment of the Youth Council Structure and in order to plan for the upcoming Youth Festival Annual event;
- On 18 November 2013 a Youth Meeting was held at Khwezi Naledi Hall in Lady Grey and this involved a process of sharing information about the challenges facing South African Artists.
- On 29 August 2013 a Youth Council meeting was held in order to prepare for the Youth Festival;
- On 24 August – 01 September 2013 an Audition Programme was held in preparation for the Youth Festival;
- A Youth Council meeting was held 7 September 2013;
- The Senqu Youth Festival was held 20 – 22 September 2013. This is an annual event that was held at the Khwezi Naledi Community Hall in Lady Grey;
- A meeting for the youth was held 18 November 2013;
- A Youth Indaba was held at Bensonvale where all sector departments and the municipality addressed the youth regarding challenges that they encountered and provided them with information on youth development opportunities; and
- On 04 March 2014, a Youth Indaba was held and various stakeholders presented youth programmes. Assistance and support for this was provided by their departments allocated for youth development.

Disabled

- On the 19-20 June 2013 a Sign Language Workshop was held and the Disabled Games. The Annual General Meeting was held at ANTOS in Aliwal North;
- The Local Structure for Disabled was re-established on the 05 November 2013;
- Disabled and local council meetings were held during the first week in November 2013;
- On 25-28 November 2013 a Disabled Outreach Programme was held in order to establish Ward Forums and to establish structures for People Living with Disabilities ;
- A Disabled Structure Induction Workshop was held for the newly formed Disabled Structure on the 29 November 2013 in the Lady Grey Town Hall; and
- A meeting of the Disabled Structure was held 24 March 2014. At this meeting this structure revised its programme of action and its plan for the last quarter.

HIV/Aids

- On 06 November 2013 a Local Aids Council Meeting (LAC) was held in order to establish sub-committees (as prioritised in the Implementation Plan of Senqu Multi-Sectoral HIV & AIDS, STI & TB Strategic Plans;
- LAC meetings were held 6 November 2013 and 7 February and an LAC Induction Workshop was held 4 December 2013. While meetings were held, reporting did not always occur as planned;
- WEE had a plenary meeting on 3 December 2013 in Lady Grey and undertook door to door campaigns during the third quarter;
- 04 December 2013 – Local Aids Council Induction Workshop.
- The HIV/Aids Strategy was implemented and reports submitted to Council. In terms of this strategy sector departments and the municipality implemented a school programme to educate children on teenage pregnancies, STI's, HIV/Aids, Substance abuse; family planning and the termination of pregnancy. This programme was conducted during February/March but no reporting occurred due to the extended absence of the SPU Officer (sick leave). Reporting will be improved in the fourth quarter; and
- 07 February 2014 - Local Aids Council Meeting – Developing Integrated 2014 Implementation Plan.

Sports and Recreation

- On 08 June 2013 a Netball & Golf Mayoral Tournaments were held in Lady Grey and Barkly East;
- On 14-17 June 2013 the District Mayoral Cup and Mini Olympic Games were held and on 16 June the 20 years freedom celebrations were held at the Patrick Shiban Stadium;
- On 25 June 2013 Sports Field Site Visits were undertaken and so too the introduction of Imvomvo NGO in Gcina and Naledi villages;
- On the 24-26 July 2013 the coaches were trained by Imvomvo NGO and Senqu Municipality in Naledi Village;
- On 23 November 2013 a Fun-run Programme was held in Qhoboshane Village;

Women

- On 30 July 2013 the Women Economic Empowerment Meeting was held in order to prepare for Women's day celebrations;
- On 03 December 2013 the Women's Economic Empowerment plenary meeting was held in order to plan for the 16 Days of Activism programme;
- On 04 December 2013, the 16 Days of Activism Celebrations were held in Barkly East and Lady Grey;
- Two events were held for "16 days of activism" on the 4 December 2013 at the Siyabhambili Old Age Centre and Barkly East Town Hall;
- August 2013 – Religious Parliament Raymond Mhlamba Chamber in Bisho.
- On 14 August 2014 the Women's Economic Empowerment Committee was re-established and Women's month celebrations were held in Bunga Hall in Sterkspruit; and

- On 08-30 March 2014 the Women's Economic Empowerment Door to Door Campaign in preparation for the up-coming elections in May was conducted.

Overall Comments in respect of Social Programmes and Special Programmes

A great deal of progress has been made towards achieving these targets during this period and the majority of targets have been met. Notwithstanding the achievements in SPU, it is felt that stronger /proactive management action would be advantageous in improving and strengthening implementation with regard to the performance in the SPU Unit. In addition, the associated challenges and or possible non- performance must always be assessed to determine causes of not fully achieving these targets.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.13 LANDSCAPE (INCLUDING OPEN SPACES) AND OTHER

Introduction to Biodiversity; Landscape (including open spaces) and other

The overall objective of this function is to provide and maintain parks and open spaces, in order to create a pleasant environment for the communities. This would include the functions of:

- ❖ The pruning of the trees along municipal streets within Senqu Municipality; and
- ❖ Regular cutting of grass on sidewalks.

Parks and Public Open Spaces

It is the objective of this function to provide and maintain the presence of parks and open spaces so as to ensure that a pleasant environment is created for the community. To this end a Cleaning Operational Plan was required to be developed and implemented.

This function has been well-achieved and it is noted that:

- ❖ The Cleaning Operational Plan was developed and implemented. In as far as the previous and current financial year it must be noted that on-going maintenance occurs according to available budget and schedules, (in respect of grass cutting/mowing, grading/ploughing and cleaning);
- ❖ Parks are maintained on a monthly basis and reports submitted timeously to standing Committees as required;
- ❖ The tender for the development of a park in Barkly East is on track and after a delay (waiting for the Adjudication Committee to sit), this tender was advertised and the park has been established and completed. Currently this cannot be used as the grass is still growing; and
- ❖ Standard operating procedure manuals are still being developed for these functions.

COMPONENT F: HEALTH

3.14 HEALTH INSPECTION

Licencing

It is the intention of this function to improve the economic development within the community in respect of both formal and informal businesses. It is also the intention to regulate the trading activities of the licence holders.

Strategic Objectives:

- ❖ Analyse and understand the reporting from Joe Gqabi District Municipality and the Municipal Health department regarding the inspection of business premises to ensure that food is prepared in terms of the required health standards and legislative compliance;
- ❖ Promotion of the development of strategic sites within the municipality by marketing these to the developers; and
- ❖ Formulating an informal trading policy and using this to promote trading facilities as required.

Challenges

- ❖ Difficulties within the previous year related to foreign nationals, who used business laws to make the regulation of trading extremely difficult. Currently a greater challenge relates to the issues of non-compliance of business premises with regulations and this make it extremely difficult to licence. In this regard Joe Gqabi District Municipality is conducting regular follow-up inspections in order to ensure that premises do comply in order that licences can be issued.
- ❖ In the current year no requests for business licenses were received and accordingly none were issued.
- ❖ Although a Trade and Investment Policy was required to be developed by March 2014 and this was achieved and submitted to the Standing Committee in February 2014, top management decided that this was an issue that should rather be handled by JOGEDA and this was forwarded to them for continuance.

COMPONENT G: SECURITY AND SAFETY

3.15 INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES

Introduction to Disaster Management, Animal Licencing and Control, Control Of Public Nuisances

Within this area the functions of Disaster Management and Commonage Management and Pounds will be examined.

Disaster Management

The municipality does not have its own functional Disaster Management Unit due to funding constraints. It relies heavily on assistance from the District Municipality. A Chief Fire Officer has been appointed by the District and operates a fulltime fire service within the municipality bound by an extremely old and outdated SLA.

The Disaster Management Plan was adopted in March 2011 and will be amended and improved when funding becomes available and the District Municipal Disaster Risk Assessment Plans are complete. Emergency procurement measures have not been identified in the plan as these are stipulated in the Municipal Supply Chain Management Plan. While Disaster Management by-laws have not been promulgated due to the lack of risk assessment plans, the district does have a developed Transport and Fire Fighting Bylaw (2011) but this has not yet been adopted by the municipality (in the absence of stipulated tariffs or fines).

The District Municipality is in the process of creating vulnerability and risk assessment plans for the entire area in conjunction with the University of the Free State. These are not yet complete due to the funding constraints suffered by the DM in the 2011/12 FY. Senqu municipality has in the interim, relied on the SDF, EMP and communities which have identified areas of risk.

The area of disaster management falls under the Community Services Director and meetings held with the district are attended in order to strategize and discuss issues of concern and mutual benefit relating to this.

Commonage Management and Pounds

Overall it remains the purpose of this function to manage and monitor the implementation of Commonage Management Plans for Lady Grey, Rhodes and Barkly East; to implement the Commonage Management Plan; to ensure the establishment of the appropriate committees and to ensure that stock control and management of pounds occurs in the manner required.

2012/2013 was a positive period and saw both successes and challenges:

- ❖ The Commonage Committees was not fully resurrected. While the Commonage Committee for Barkly East was functional, the lady Grey Committee was not functional as a direct result of political interference.
- ❖ 2 meetings with emerging farmers of Barkly East were held 12/12/2013 and 24/6/2013.
- ❖ Staff accredited as Peace Officers within the previous financial year were to use their accreditation to implement the by-laws relating to commonage control.
- ❖ Progress regarding lease agreements has been made. These are not signed on a 5-year basis. Notwithstanding progress within this area, monitoring compliance is greatly challenged by the political interference. The result of this is that fines are not issued as they should be and this results in a loss of revenue.
- ❖ While the CSSD has suggested that dedicated persons be appointed as Peace Officers, it is acknowledged that supervisors have already been trained in this function and are required to continue with peace officer duties as part of their basic supervisory duties.
- ❖ Pounds were found to be inadequately managed and this was attributed to the lack of capacity of human capital and financial constraints.
- ❖ Within the areas of Lady Grey, Barkly East the pounds were found to have poor infrastructure. Although the pound in Sterkspruit was found to have been established, this was found to have lacked resources and was underdeveloped.
- ❖ Minimal maintenance was required to be conducted on the pounds as they were in good condition, with the exception of the Barkly East pound, which was scheduled to be reconstructed prior to the end of the financial year. Note: Maintenance reporting has not been well-provided and as a result it is difficult to assess the degree to which maintenance plans were met.
- ❖ Notwithstanding the planned reconstruction of the Barkly East pound this was delayed and postponed to the following year due to the delay in the appointment of the contractor (due to the fact that a guarantee for the work had not been secured). It is intended that this project begin in the first week of July 2013.
- ❖ Although the fencing of the pound project was approved in May 2013, a lack of funding within the current year has resulted in it being accommodated within 2013/2014. As a result it was recommended that this target be adjusted.
- ❖ An additional objective with municipal pounds is to remove stray animals from roads and streets and to impound them.

During the 2013/2014 period it is noted that:

- ❖ Stray animals were impounded as and when they were caught and monthly reports detailing these statistics were submitted to the standing committee;
- ❖ Stock registers were required to be developed and maintained. Although these were developed and counting was completed as required, no reporting was submitted to the Standing Committee;

- ❖ Repairs of the commonage fence were done at Barkly East R58 road and the Lady Grey R58. This project is now complete;
- ❖ An animal pound was constructed in Barkly East (completed in Quarter 1) and in Lady Grey a contractor was appointed to construct an animal pound; and
- ❖ Lady Grey and Barkly East were noted as having a problem with stock theft and it was noted that no stock registers was available to aid this process;

Income derived from pound fees is reflected as follows

INCOME 2012/2013	INCOME 2013/2014
R20 070	R 64 676

The overall objective is to ensure that stray animals are removed from the roads and streets and are impounded. Pounds are to be established and maintained accordingly.

Due to budget constraints, this service is provided at a very basic level.

Income for the pounds function is reflected as follows (Figures to be provided):

FINANCIAL PERFORMANCE YEAR JUNE 2014: DISASTER MANAGEMENT , BY LAW IMPLEMENTATION (ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES) R546 879					
Details	Year 2012/2013	Year 2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	20	25	25	74	296%
Expenditure					
Employees					
Repairs Maintenance	1	2	2	1	50%
Other	3	65	65	9	13.80%
Total Operational Expenditure	4	67	67	10	13.80%
Net Operational Expenditure	16	-42	-42	64	13.80%
Net expendutre to be consistent with summary T 5.1.2 in Chapter 5					

3.16 POLICE

Introduction to Police

- ❖ It was the intention of this function to create an environment for the Reduction of Crime by establishing partnerships with the Department of Safety & Liaison;
- ❖ During 2011/2012 Community Policing Forums (CPF's) were established & sat quarterly;
- ❖ During 2012/2013 the CPF's were referred to as Integrated Safety Forums (ISF's). Meetings were held regularly and Senqu Municipality has assisted with funding (SPU) towards implementation of awareness programs.
- ❖ The ISD forum was established (evidence of establishment), TOR agreed, participation /support provided and meetings attended (with evidence to validate attendance /non-attendance through provision of minutes /attendance registers / reports /evidence of facilitation efforts / support provision. The intention of these meeting forums was to create an environment for the reduction of crime.
- ❖ Meetings were attended by the Community Services Director and /or her representative.
- ❖ A social cluster meeting was held in Aliwal North on the 7 May 2013;
- ❖ Meetings attended included health forum meetings and Education/ Social Development clusters.
- ❖ Generally efforts are made to liaise with the Safety & Liaison Officer to ensure that Senqu LM is represented as stakeholder and is able to facilitate the required support within such structures as per established forum schedule plan.

NOTE: While this involvement is not a formal target for reporting purposes, it is in the interests of the municipality to focus on ways to facilitate ways to improve the safety and security of the community.

COMPONENT H: SPORTS AND RECREATION (INCLUDES COMMUNITY HALLS, SPORTS FIELDS, SPORTS HALLS, STADIUMS, SWIMMING POOLS AND CAMP SITES).

3.17 INTRODUCTION TO SPORT AND RECREATION

Overall it must be noted that the municipality is required to provide basic sport and recreation facilities within the entire municipal areas.

The top service delivery priorities are:

- ❖ Construction of two sportsfields in Wards 2 and 13;
- ❖ To upgrade the Barkly East sportsfield;
- ❖ Levelling, planting and cutting of grass in Lady Grey and Barkly East; and

❖ Upgrading of rural sports fields.

Nature and extent of facilities provided:

LOCATION	FACILITIES
Barkley East	1 x Multipurpose field 1 x Soccer field
Lady Grey	1 x Multipurpose field 2 x soccer fields 1 x golf Course run by the Golf Club on a lease agreement
Sterkspruit	1 x multipurpose field renovated during the current year
Rhodes	1 x soccer field 1 x tennis court

The 2012/2013 period addressed a number of challenges successfully. More specifically:

- ❖ All urban area sportsfields were maintained in terms of the approved maintenance plan and reports in terms of this have been submitted as required to the standing committee;
- ❖ The maintenance programme was developed, approved and implemented as planned and R45 000 was spent on general maintenance (grass cutting, mowing, grading, ploughing and cleaning). Inspections took place through physical inspections, evaluations and the completion of inspection reports;
- ❖ Great delays in the project aimed at upgrading the Patrick Shibane Sports Grounds Phase 1 were experienced due to the unrest experienced in Sterkspruit and wildcat strikes and delays in February and April. Notwithstanding this project is currently continuing and an extension of one month was requested;
- ❖ Generally reporting on project progress has not been of the required standard although reporting itself has been made, and in this regard targets have been met;
- ❖ Progress in respect of the following 2 sportfields has been achieved through MIG funding:
 - Kwa Gcina (31.12% complete and cost to date of R 875 978) Due to be completed August 2013 but contractor removed from site and procurement restarted. Project is now due for completion in August 2014.
 - Naledi (28% and cost to date of R 916 433) Due to be completed August 2013 but contractor removed from site and procurement restarted. Project is now due for completion in August 2014.

These projects were initiated after consultation between the Traditional Leaders and the communities.

During the 2013/2014 period the following progress has been made:

- ❖ Aside from being delayed while waiting for a sitting of the adjudication committee, after appointing a service provider to construct 2 sportsfields in Wards 2 and 13, this contract had to be re advertised as the contractor appointed could not cope with work and the contracts were terminated in terms of the General Conditions of Contract 2010.
- ❖ The Sterkspruit Phase 1 upgrade was completed at a total cost of R 3 568 656
- ❖ The upgrade of the Barkly East sports facility did not occur timeously despite the appointment of the contractors.

3.18 COMMUNITY HALLS

The table below details the use and accessibility of halls in the community.

LOCATION	FACILITIES
Barkley East	3 x Facilities. Nkululeko Hall renovated.
Lady Grey	3 x Facilities. Kwezi Naledi Hall renovated.
Sterkspruit (Urban)	1 x Facility in good condition.
Sterkspruit (rural areas)	13 x Facilities.
Rossouw	1 x Facility. Rossouw Hall renovated

There are 72 multipurpose centres (inclusive of rural areas) and it must be noted that certain of these are not being utilized.

CAPITAL PROJECTS

CAPITAL EX REVENUE	AMOUNT 2013/2014
Capital: Community Halls	R 1 867 714

2012/2013

- ❖ During this period it must be noted that although renovations were intended for Transwilger Hall, this was changed to reflect Rossouw Hall, as this was considered to be more in need of repair. As at 30 June 2013, R438 000 of the R500 000 set aside for renovations had been utilized ;
- ❖ While additional toilets had been scheduled to be constructed at Bunga Hall (R150 000) this project was delayed due to the uprising experienced in Sterkspruit.
- ❖ MIG projects for the renovating and upgrading halls/facilities have been planned. Delays were experienced in terms of the new tender issued within the quarter the project is expected to commence prior to the end of the financial year.

- ❖ PMU progress reporting is to be provided by the CSSD (re projects and service provider reporting and expenditure).

2013/2014

- ❖ A polisher was purchased for use in the cleaning of community halls;
- ❖ Construction of an indoor recreation community facility (Hall) in Ward 3 was well achieved despite the fact that this process was delayed by the Adjudication Committee which only sat on the 08 October 2013;
- ❖ The project to renovate Herschell indoor recreation community facility (Hall) was completed despite the fact that this was delayed by the Adjudication Committee which only sat on the 29 November 2013;
- ❖ The renovation to the Rossouw Community Hall has been achieved; and
- ❖ The Phase 2 renovation of the indoor recreation community facility (Bhunga Hall for additional toilets) has progressed well- the service provider was acquired and the renovations were completed as required.

COMPONENT I: MISCELLANEOUS

ICT

A Disaster Recovery Plan in respect of ICT is in place (approved by council on 28 February 2013). Back – ups are completed in terms of this and back up registers are provided in order to validate this.

During the current financial year, improved usage and management of ICT has been noted. More specifically, the downtime of the server is managed, monitored and reported on if this exceeds 3 hours and is related to hardware and software. It must be noted that this excludes downtime associated with electricity outages or any general server reboots. Quarterly reporting in respect of systems downtime (for emails and internet as a result of hardware or network failure) is reported to the Standing Committee. In addition, it must be noted that four (4) quarterly reports on IT Audit issues are presented to Standing Committees and management in order to ensure that any IT issues raised within the IT Audit are formally addressed and reported on.

Supply Chain Management

Within both financial years it is apparent that in as far as Supply Chain Management is concerned, steps have been taken to ensure compliance in all instances. Risk assessments on the Supply Chain Management system were concluded in both 2012/2013 and 2013/2014.

Irregular expenditure has been experienced as a result of non-compliance with SCM regulations. This is regarded in a very serious light by the Municipality and has resulted in many and an ongoing effort to strengthen SCM's control environment has been undertaken in order to ensure that irregular expenditure is eliminated completely.

Strict controls and the invitations for competitive bidding as per the Supply Chain Management Policy are undertaken. Additionally, the Sebata system now alerts one when a vote has insufficient funds.

Tender Committees are functioning well overall although it must be noted that not all the tenders are adjudicated within 3 months of advertisement. While the quarterly tender adjudication reports have been tabled as planned, timeframes are at times a challenge and the last quarter tender adjudication report was tabled with a variance to the time frame. Efforts to manage the adjudication turnaround time and to manage reporting timeframes are required to be met. Reporting on contracts awarded has improved and the related targets for reporting on this have been met while acknowledging that variations in timeframe submissions have occurred. It is recognized overall that the supply chain function and its effectiveness is also dependent on the cooperation of other directorates and the quality of their reporting. Emphasis on improvement continues to be placed on the need to ensure that reporting remains of a high quality and is specific to providing valuable information regarding suppliers and related contracts. The newly appointed Supply Chain Manager, ongoing capacitation of staff and directorates regarding SCM prescriptions and greater cooperation between the supply chain section and other directorates, will undoubtedly facilitate more effective reporting and SCM practices and control moving forward.

Overall there is stricter adherence to the prescriptions of the Supply Chain Management Policy and every effort is made ongoing to continue to improve in this regard.

The following statistics are provided in respect of the Tender Committee functioning:

2012/2013	2013/2014
<u>Tender Committee Meetings:</u>	<u>Tender Committee Meetings:</u>
Evaluation Committee: 11	Evaluation Committee: 10
Adjudication Committee: 5	Adjudication Committee: 5
Total Number of tenders considered: 38	Total Number of tenders considered: 68
Total number of tenders approved: 27	Total number of tenders approved: 53
Average turnaround time from advert to award: +/- 2 months	Average turnaround time from advert to award: +/- 2 months

BID COMMITTEE MEMBERSHIP		
Bid Specification Committee Members	Bid Evaluation Committee Members	Bid Adjudication Committee Members
P Brooks (PMU Manager)	P Brooks (PMU Manager)	CR Venter (CFO)
K Fourie (BTO)	K Fourie (BTO)	C R Crozier (Director Technical Services)
D Oertel (Manager IT)	D Oertel (Manager IT)	C LN Gologolo (Director Community Services)
NV Languza (SCM Demand & Acquisition)	NV Languza (SCM Demand & Acquisition)	ML Theron (Director Corporate Services)
Head of Department of the Advertised tender		C N Sbukwana (Acting SCM Manager)

MUNICIPAL INFRASTRUCTURE/CAPITAL PROJECTS AND SERVICE PROVIDER PERFORMANCE REPORT

Section 76(b) of the MSA requires that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement:

- ❖ Service provider means a person or institution or any combination of persons and institutions which provide a municipal service
- ❖ External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- ❖ Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- ❖ The performance of each service provider
- ❖ A Comparison of the performance with targets set for and performances in the previous financial year; and
- ❖ Measures taken to improve performance.

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for an amount more than R200 000 are listed.

COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD

IDP PREDETERMINED TARGETS 2013/2014

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE								
To maintain and upgrade existing access roads and stormwater	Roads and bridges- BSD01	BSD 01-01	Construction of an access roads in Wards 1,3,4,8, 9,12,15,16 & 19	All planned access roads constructed by 30 June 2014	R 18 554 224	Access Road constructed	Improved level of access roads within the municipality	Director Technical Services
		BSD 01-02	Maintain rural and urban gravel roads	60 km	Plant and staff & maintenance budget of R 370 000	Roads Maintained	Improved level of gravel roads within the Senqu Municipality	Director Technical Services
		BSD 01-03	Maintain and construct Stormwater drainage	84 km b 30 June 2014	Plant and staff and maintenance budget of R 240 000	Stormwater constructed and maintained	Improved level of gravel roads within the Senqu Municipality	Director Technical Services
		BSD 01-04	Undertake pothole repairs on surfaced roads	4 Quarterly Reports on the number of potholes repaired	Plant & staff & maintenance budget of R 370 000 part of roads maintenance)	Reports compiled	Improved levels of municipal roads	Director Technical Services
		BSD 01-05	Phase 1 Construction of Box Culvert River crossing in ward 3	Phase 1 of the construction of Box Culvert River crossing completed by 30 June 2014	R 500 000	Box Culvert constructed	Community safety and all weather access	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To maintain and upgrade existing access roads and stormwater	Roads and bridges- BSD01	BSD 01-06	Phase 1 Construction of the Pedestrian Bridge in Ward 4	Phase 1 Construction of the Pedestrian Bridge in ward 4 by 30 June 2014	R 500 000	Pedestrian bridge constructed	Community safety and all weather access	Director Technical Services
To maintain and upgrade the existing network	Electricity - BSD02	BSD 02-01	Reduce electricity losses by replacement of open conductors and restringing of lines	5 km restringing and replacement of open conductors by 31 May 2014	Maintenance budget of R 495 000 & capital budget of R 3.4 M, staff	Electricity losses reduced	Improved supply of electricity and maintenance	Director Technical Services
		BSD02-02	Number of <i>prepaid</i> meters installed on demand basis	4 Quarterly Reports on the applications received and number of meters installed	Director Technical Services/Superintended Electrical	All applications attended to	Improved supply of electricity in the municipality	Director Technical Services
		BSD02-03	Number of electrical fora meetings held by 30 June 2014	4 Quarterly Meetings held	Director Technical Services/Superintended Electrical	All meetings attended	Improved coordination of Electricity Issues	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To maintain and upgrade the existing network	Electricity - BSD02	BSD02-04	Facilitate takeover of BE new 802 housing project from Eskom for supply purposes	Initiate meeting with Eskom 30 September 2013	Director Technical Services/Town Planner	Meeting with Eskom	Improved supply of electricity in the municipality	Director Technical Services
		BSD02-05	Install 70 street lights in BE to new RDP houses	70 street lights in BE to new RDP houses installed by June 2014	Director Technical/Town Planner/ R 500 000	All 70 Street Lights installed	Improved visibility in Barkly East	Director Technical Services
To maintain and upgrade the existing network		BSD02-06	Install 400 new street lights in BE 802 housing project	400 new street lights in BE installed by 31 March 2014	Director Technical/ Superintendent Electrical/ R 1 008 176	All 1200 new street installed	Improved visibility in the Lady Grey and Barkly East Areas	Director Technical Services
			Noted BSD 02 -05 and BSD 02 – 06 duplicated - BSD 02 – 05 utilized for reporting purposes	Refer to special council meeting resolution 28 February 2014.				
To ensure proper management of Fleet within the municipality	Fleet Management BSD03	BSD03-01	Construction of a Fleet Bay	Fleet Bay Constructed by 30 June 2014	Director Technical/ Manager PMU/R1000000	1 Fleet Bay Constructed	Improved Safekeeping of municipal property	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	Housing - BSD04	BSD04-01	Develop a database of housing beneficiaries in each ward	Ward database developed by June 2014	Director Technical/Town Planner	Ward Database compiled	Improved living conditions for residents of Senqu Municipality	Director Technical Services
		BSD04-02	Transfer of 100 LG,100 BE,20 Rhodes and 10 houses in Rossouw	All houses transferred to their rightful owners by 30 June 2014	Director Technical/Town Planner	All transfers completed	Improved living conditions for residents of Senqu Municipality	Director Technical Services
		BSD04-03	Review housing sector plan	Reviewed Housing Sector Plan by 31 May 2014	Director Technical/Town Planner	Sector Plan compiled	Improved Human Settlement Management	Director Technical Services
		BSD04-04	Development and Promulgation of land and building control bylaws	By-Law developed and promulgated by 30 June 2014	Director Technical/Town Planner	By-Law developed	Improved land and building control management	Director Technical Services
		BSD04-05	Report monthly on erf zoning and housing plans	12 Monthly Reports	Director Technical/Town Planner	Reports compiled	Improved land and building control management	Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	Spatial planning - BSD05	BSD05-01	Develop a new SDF	Adopted SDF by 31 May 2014	Director Technical/Town Planner	Reviewed SDF	Improved land and building control management	Director Technical Services
		BSD05-02	Updating of Zoning register	Approved Zoning Register	Director Technical/Town Planner	Updated Zoning Register	Improved land and building control management	Director Technical Services
		BSD05-03	Development of town planning policies	All Town Planning Policies developed by 30 September 2013	Director Technical/Town Planner	Policies developed	Improved land and building control management	Director Technical Services
To provide and maintain community facilities	Indoor recreational community facilities - BSD06	BSD06-01	Construction of an indoor recreation community facility (Hall) in Ward 3	1 Indoor Recreation Community Facility Renovated by 30 June 2014	Director Technical/ Director Community/ Manager PMU/ R 2850000	All renovations finished	Improved Ward Consultation with the Municipality	Director Technical/Community Services
		BSD06-02	Renovate Hershel indoor recreation community facility (Hall).	1 Indoor Recreation Community Facility renovated	Director Technical/ Director Community /Manager PMU/R 1000000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide and maintain community facilities	Indoor recreational community facilities - BSD06	BSD06-03	Phase 2 Renovation of indoor recreation community facility (Hall).	Rossouw Indoor Recreation Community Facility Renovated	Director Technical/ Director Community/ Manager PMU R800000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/ Community Services
To provide and maintain community facilities	Indoor recreational community facilities - BSD06	BSD06-04	Phase 2 Renovation of indoor recreation community facility (Bhunga Hall additional toilets)	(Bhunga Hall) Indoor Recreation Community Facility renovated and given additional toilets	Director Technical/ Director Community/ Manager PMU/R 300000	All Renovations finished	Improved Ward Consultation the Municipality	Director Technical/ Community Services
To Maintain and effectively monitor Cemeteries	Cemeteries and pauper burial- BSD07	BSD07-01	Provision of Burial Plots	4 Quarterly Reports on the number of plots provided for communities	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	Director Community Services
		BSD07-02	Build, control and maintain cemeteries	4 Quarterly Reports on control and maintenance of Cemeteries	Director Community/Manager Community Services	Reports compiled	Improved Burial of communities	Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To Maintain and effectively monitor Cemeteries	Cemeteries and pauper burial- BSD07	BSD07-03	Conduct EIA's for 3 cemeteries (1 in ward 10 Sterkspruit, 1 in ward 11 Herschel and 1 in Barkly East)	3 EIA's conducted by 31 May 2014	Director Community/ Manager Community/ R900000	Number of EIA's conducted	Improved Burial of communities	Director Community Services
		BSD07-04	Fencing of Cemetery in Lady Grey	Lady Grey Cemetery fenced by 31 May 2014	Director Community/ Manager Community/ R500 000	Cemetery Fenced	A secured and demarcated burial location	Director Community Services
To provide burial support to the indigent		BSD07-05	Bury individuals certified as paupers in terms of the municipal policy	4 Quarterly Reports on number of paupers buried	Director Community / Manager Community	Number of pauper burials carried out	Dignified burial of the indigent	Director Community Services
To provide basic sport and recreation facilities within the identified community areas	Sports and recreation facilities - BSD08	BSD08-01	Upgrading of the Barkly East Sports Facility	1 Sportsfield Upgraded by 30 June 2014	Director Community/ Director Technical/ Manager PMU/ R4 792 950	Facility Upgraded	Improved Community participation in Sports activities	Director Technical/Community Services
		BSD08-02	Construction of 2 new sports facilities in Ward 2 and Ward 13	2 Sportsfields Constructed by 30 June 2014	Director Community /Director Technical/ Manager PMU/ R 7200000	Facility Constructed	Improved Community participation in Sports activities	Director Technical/Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide reading and study material	Libraries – 09	BSD09-01	Signing of the SLA with DSRAC	1 SLA signed by 30 September 2014	Director Community/ Senior Librarian	Signed SLA	Improved literacy levels within the Senqu Communities	Director Community Services
To provide and maintain parks and open spaces creating a pleasant environment for communities	Parks and public open spaces - BSD10	BSD10-01	Develop cleaning operational plan	4 Quarterly Reports	Director Community/ Waste Office	Plan Developed and Implemented	Improved face of Municipal towns	Director Community Services
		BSD10-02	Re Establishment of a park in Barkly East	Park re-established 30 June 2014	Director Community/ Director Technical/ R500000	Facility Re - established	Improved Community Leisure within the Barkly East area	Director Technical/Community Services
To manage commonages and control stray animals within Senqu Municipality	Commonages and animal control - BSD11	BSD11-01	Maintain and Repair fencing in commonages	4 Quarterly Report on Fencing Repairs	Director Community/ Manager Community	Reports compiled	Improved management of animals	Director Community Services
		BSD11-02	Develop Stock Register	Stock Register Developed and maintained 30 September 2013	Director Community/ Manager Community	Register and Reports compiled	Improved management of animals	Director Community Services
		BSD11-03	Control stray Animals	Impounding all stray animals (4 Quarterly Reports)	Director Community/ Manager Community	Number of Stray Animals impounded	Improved management of animals	Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To manage commonages and control stray animals within Senqu Municipality	Commonages and animal control - BSD11	BSD11-04	Construction of an animal pound in Barkley East	1 Pound Constructed by 30 June 2014	Director Technical/ Director Community / R300 000	Pound Constructed	Improved management of animals	Director Technical/Community Services
		BSD11-05	Construction of an animal pound in Lady Grey	1 pound Constructed by 30 June 2014	Director Technical/ Director Community / R800 000	Pound Constructed	Improved management of animals	Director Technical/Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide efficient and economical refuse collection and recycling services	Waste Management - BSD 12	BSD12-01	Daily Cleaning of 6 Towns	12 Monthly Reports	Director Community/ Manager Community	Reports compiled	Healthier and Clean living conditions	Director Community Services
		BSD12-02	Conduct EIA for 4 Solid Waste Sites in ward 10, 11, 15 and 16	Completed EIA's by 31 May 2014	Director Community Manager Community /R1250000	Number of EIA's conducted	Healthier and Clean living conditions	Director Community Services
		BSD12-03	Weekly Households refuse removal	12 Monthly Reports	Director Community/ Manager Community	Waste collected in all areas	Healthier and Clean living conditions	Director Community Services
		BSD12-04	Construction of a weigh bridge in Lady Grey	1 Weigh Bridge Constructed by 31 March 2014	Director Technical/ Director Community/ Manager Community/ R500 000	Waste collection being monitored	Effective Management of Waste	Director Technical/Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 2: LOCAL ECONOMIC DEVELOPMENT								
Making the municipal area more attractive to investors, tourists and individuals	Tourism - LED01	LED01-01	Market Senqu Municipal area as a tourist destination	Attend Indaba in May 2014	Director IPME/Manager IPED	Level of Marketing carried out	Well marketed municipal area	Director IPME
		LED01-02	Redesign and implement the Senqu Tourism website by June 2014	Gather information on places of interest by June 2014	Director IPME/Manager IPED	Website redesigned	Well marketed municipal area	Director IPME
To increase the number and length of stay of foreign and domestic tourists in Senqu municipal area by 2017		LED01-03	Strengthen and capacitate LTO and CTO's	Develop and implement an annual capacitation plan for CTO's and LTO by June 2014	Director IPME/Manager IPED	Meetings held	Improved integrated planning in tourism	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To increase the number and length of stay of foreign and domestic tourists in Senqu municipal area by 2017	Tourism - LED01	LED01-04	Mentor 2 emerging product owners	CTO to identify and mentor 2 emerging tourism product owners by December 2013	Director IPME/Manager IPED	Level of support provided	Improved local products marketing	Director IPME
		LED01-05	Conduct community tourism awareness	Run 1 tourism community awareness campaign by September 2013	Director IPME/Manager IPED	Awareness held	Improved knowledge about Senqu Tourism	Director IPME
		LED01-06	Develop and implement tourism signage and upgrade existing picnic sites and viewing points	Identified sites and signs for implementation and upgrading by 31 May 2014	Director IPME/Manager IPED	Signage installed	Improved knowledge about Senqu Tourism	Director IPME
		LED01-07	Promote existing events and introduce new events	CTO to support at least 2 events for promotion by June 2014	Director IPME/Manager IPED	Support provided	Improved local products marketing	Director IPME
		LED01-08	Develop an annual events calendar	Develop a calendar of events for the Senqu area by 31 December 2013	Director IPME/Manager IPED	Calendar developed	C0-ordinated LED Programmes	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Create an conducive environment for existing, new and start-up business	Economic transformation - 02	LED02-01	4 Economic Development Forum meetings	4 Quarterly meetings of Economic Development Forum	Director IPME/Manager IPED	Meetings held	Co-ordinated LED Programmes	Director IPME
Support income generating activities for the poor		LED02-02	500 Jobs created in the EPWP	4 Quarterly Reports on jobs created	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director Technical Services
		LED02-03	Jobs created in the CWP	4 Quarterly Reports on jobs created	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Create an conducive environment for existing, new and start-up business	SMME - LED03	LED03-01	Assist 2 businesses with information about various funding institutions and assist them to gain funding by 30 June 2014	Minimum of 2 funding applications for the year	Director IPME/Manager IPED	Assistance provided	Improved participation of small businesses in the mainstream	Director IPME
		LED03-02	Develop a trade and investment policy	Adopted trade and investment policy by March 2014	Director IPME/Manager IPED	Policy Developed	Co-ordinated LED Programmes	Director IPME
	Business licensing - LED04	LED04-01	Issuing of business Licenses	All qualifying businesses issued with Licenses by 30 June 2014	Director Community Services	Number of business licenses issued	Improved participation of businesses in the economic development of the municipality	Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								
To comply with the MFMA prescriptions of supply chain management	Supply chain management (administration and reporting) - MFMV01	MFMV01-01	Quarterly Reporting on departmental demand management plans	4 Quarterly Reports	CFO/ Manager BTO R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	CFO
		MFMV01-02	Implementation of contract management	12 Monthly Reports	CFO/Director IPME/ Manager Governance and Compliance/ R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	IPME/CFO
		MFMV01-03	Number of tenders adjudicated within 3 months of advertisement	4 Quarterly Reports	CFO/Manager Expenditure and Supply Chain/ R 15 707 012	Reports compiled	Improved acquiring of Services from external Service Providers	CFO
	Supply chain management (demand and acquisition) - MFMV02	MFMV02-01	Purchase a TLB	1 TLB purchased by 31 December 2013	Director Technical/ CFO/ R 720 000	Improved State of Municipal Roads	Enhanced machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-02	Purchase an Excavator	1 Excavator purchased 31 December 2013	Director Technical/ CFO / R 1500000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	CFO/ Director Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To comply with the MFMA prescriptions of supply chain management	Supply chain management (demand and acquisition) - MFMV02	MFMV02-03	Purchase 2 Light delivery vehicles for Roads Section	2 LDV purchased by 31 December 2013	Director Technical / CFO / R 440000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-04	Purchase 2 Light Delivery Vehicles for Electricity Section	2 LDV purchased by 31 December 2013	Director Technical/CFO R520000	Improved rectification of Electrical problems within the municipality	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-05	Purchase 2 Light Delivery Vehicles for usage one for usage by Town Planning section and one as a pool vehicle	2 LDV purchased by 31 December 2013	Director Technical/ CFO/ R450000	Improved Management of the Housing Section	Enhanced Machinery to better service delivery	CFO/ Director Technical Services
		MFMV02-06	Purchase 1 Light Delivery Vehicles for Community Services	1 LDV purchased by 31 December 2013	Director Technical/ CFO/ R200000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-07	Purchase a Tractor for Refuse removal in Lady Grey	1 Tractor purchased by 31 December 2013	Director Technical/ CFO/ R300000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-08	Purchase a Tractor for Refuse removal in Rhodes	1 Tractor purchased by 31 December 2013	Director Technical/ CFO/ R400000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To comply with the MFMA prescriptions of supply chain management	Supply chain management (demand and acquisition) - MFMV02	MFMV02-09	Purchase a Compactor Tractor	1 Compactor Tractor purchased by 31 December 2013	Director Technical/ CFO/ R2200000	Improved management of waste section	Enhanced Machinery to better service delivery	CFO/Director Community Services
		MFMV02-08	Purchase a vehicle for the Internal Audit Unit	1 Vehicle purchased by 31 December 2013	COO/CFO/ R200000	Improved implementation of Audit section functions	Improve functioning of the IA section	CFO/COO
		MFMV02-09	Purchase 2 vehicles for traffic section	2 Vehicles purchased by 31 December 2013	CFO/R500000	Improved implementation of Traffic section functions	Improve functioning of the traffic section	CFO
		MFMV02-10	Purchase furniture for the Municipal Manager and Mayoral Residence	Mayor and Municipal Manager's Residence furniture by 31 December 2013	CFO/COOR500 000 (R300 000 for Mayor and R200 000 for Municipal Manager)	Acceptable Living conditions in the MM and Mayoral Residence	Dignified Municipal Residence for senior members of council	COO/CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To comply with the MFMA prescriptions of supply chain management	Supply chain management (demand and acquisition) - MFMV02	MFMV02-11	Purchase a polisher for usage in cleaning of community halls	1 Polisher purchased by 31 December 2013	Director Community/CFOR 60000	Clean Indoor Recreation Community Facility	Improved status of municipal halls	CFO/Director Community Services
		MFMV02-12	Purchase a mower for usage in cutting of long grass along the municipal roads.	1 Mower purchased by 31 December 2013	Director Community/CFOR 100000	Clean and safe municipal roads	Improved state of municipal roads	CFO/Director Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	Asset management-MFMV02	MFMV02-01	Quarterly monitoring of Municipal Assets per Department	4 Quarterly Reports	CFO/ Manager Expenditure and SCM	Reports compiled	Improved Monitoring of Municipal Assets	CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	Financial management - FMV03	MFMV03-01	% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure	4 Quarterly Reports	CFO/Manager BTO	Reports compiled	Improved Management of Municipal Finances	CFO
		MFMV03-02	Compilation AFS	2012/2013 AFS	CFO/Manager BTO	Statement Compiled	Improved Financial Reporting of the Municipality	CFO
		MFMV03-03	Reviewal of All financial policies and by-laws	Reviewal of All Financial Policies	CFO/ Director Corporate	Number of policies reviewed	Improved Management of Municipal Finances	CFO/DIRECTOR CORPORATE SERVICES

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	Financial management - FMV03	MFMV03-04	% of operational budget actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Operational budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	CFO
		MFMV03-05	% Capital budget actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	Capital budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	CFO
		MFMV03-06	% of grants received actually spent	100% Expenditure	CFO/ Manager Expenditure and SCM	All grants spent accordingly	Improved Expenditure of all grants received	CFO
		MFMV03-07	Correct billing of consumers	12 Monthly Billing Reports	CFO/Manager Revenue	Billing Reports Compiled	Improved municipal billing system	CFO
		MFMV03-08	%of actually revenue collected	12 Monthly Billing Reports	CFO/Manager Revenue	Revenue Collection Reports Compiled	Improved Revenue Collection	CFO
		MFMV03-09	Update indigent Register	Updated Indigent Register	CFO/Manager Revenue	Register Updated	Improved Delivery of Services to indigent people	CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To ensure good payroll management and implementation	Payroll - 04	MFMV04-01	Effective Management of Payroll	All salaries paid in time	CFO/Director Corporate Services	Timeous payment of salaries	Improved management of staff salaries and related issues	CFO/DIRECTOR CORPORATE SERVICES
To provide a credible budget	Budget compilation - MFMV05	MFMV05-01	Compilation of the Annual budget 2014/2015	2014/2015 MFMA Compliant budget b 31 May 2013	CFO/Manager BTO	MFMA Compliant budget		CFO
		MFMV05-02	Adjustment budget by 31 March 2013	2013/2014 Adjustment budget	CFO/Manager BTO	MFMA Compliant adjusted budget	Improved Financial Management	CFO
To ensure that reporting is consistent with what is actually happening in the municipality and enhance financial monitoring	Reporting - MFMV06	MFMV06-01	100 % Compliance with all NT Financial Reporting requirements	All reporting Document sent to NT	CFO/Manager BTO	Compliance with Treasury Regulations and the MFMA	Improved Financial Management AND Reporting	CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide a reliable and effective ICT system	IT - MFMV07	MFMV07-01	Resolve issues raised from the IT Audit	4 Quarterly reports on IT Audit issues resolved	CFO/Manager IT	%of solved IT issues raised from the IT Audit	Improved usage of ICT	CFO
		MFMV07-02	Systems downtime for emails, intranet and internet as a result of hardware or network failure	3hrs per incident	CFO/Manager IT	Number of downtime resolved	Improved usage of ICT	CFO
To effectively manage the adherence of traffic rules within the municipality	Traffic - MFMV08	MFMV08-01	Registration and Licensing of Vehicles	12 Monthly Reports on numbers of vehicles registered and licensed	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	CFO
		MFMV08-02	Testing for Learners and Drivers Licences	12 Monthly Reports on the number of people tested for Learners and Drivers Licences	CFO/Chief Traffic Officer	Compliance with National Traffic Act	Improved level of drivers within the municipality	CFO
		MFMV08-03	Renovation Barkly East Testing Centre	Testing Station Renovated 30 June 2014	CFO/Chief Traffic Officer /R1400000	Compliance with National Traffic Act	Improved status of the Barkly East Testing station	Director Technical/CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	Skills development - MTID01	MTID01-01	Development and submission of the WSP	2014/2015 WSP Developed by 30 June 2014	Director Corporate/Manager HR	WSP Developed	Improved capacity of employees to carry out their duties	Director Corporate Services
		MTID01-02	Number of staff actually trained as per the WSP	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Training of Staff	Improved capacity of employees to carry out their duties	Director Corporate Services
		MTID01-03	Number of councillors actually trained as per the training programme	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Training of Councillors	Improved capacity of Councillors to carry out their oversight duties	Director Corporate Services
		MTID01-04	Review and Monitor Implementation of Human Resource Strategy	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Reports developed	Improved Human Resource Practises and Capacity	Director Corporate Services
		MTID01-05	Number of community training initiatives implemented	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Reports developed	Skilled communities	Director Corporate Services
		MTID01-06	% of staff who meet Minimum Competency levels (as prescribed by NT)	100% Compliance (Quarterly Reports submitted to Exco)	Director Corporate/Manager HR	Compliant Section 56 Managers and MM as well as Finance Staff	Improved Capacity of Staff Members	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote effective and inspiring governance	Employment equity - MTID02	MTID02-01	Review and Implement the Employment Equity Plan for 2013/2014	Approved Reviewed Plan by 30 September 2013 and 3 Quarterly Implementation Reports	Director Corporate/Manager HR	Plan Approved and Implemented	Improved Human Resource Practises	Director Corporate Services
		MTID02-02	% compliance with the employment equity plan in the 3 highest levels of management	100 % (4 Compliance Reports submitted to Exco)	Director Corporate/Manager HR	Compliance with Employment Equity Plan	Compliance with the Employment Equity Act	Director Corporate Services
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	Recruitment, selection and employee management - MTID03	MTID03-01	Number of budget positions filled within 3 months after being vacant	4 Quarterly Reports on all positions filled within 3 months of being vacant	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Director Corporate Services
		MTID03-02	Number of budgeted vacant position filled	4 Quarterly Reports on all budgeted position filled	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Director Corporate Services
		MTID03-03	Install the Electronic Clock In System	System Installed by 31 December 2013	Director Corporate/ Manager Council Support/ R200000	1 System Installed	Improved Human Resources Management	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To build a healthy, competent and effective workforce	Employee Wellness Programme - MTID04	MTID04-01	Number of reports on the functionality of the employee wellness programme	4 Quarterly Reports submitted to Exco	Director Corporate/Manager HR	Report submitted	Improved Human Resources Management	Director Corporate Services
To promote fair Labour Practices	Local labour forum - MTID 05	MTID05-01	Number of LLF meetings	4 LLF Meetings held	Director Corporate/Manager HR	All Meetings held	Improved Human Resources Management	Director Corporate Services
To eliminate the number of litigations against the municipality	Legal services - 06	MTID06-01	Legal cases successfully litigated	4 Quarterly Reports	Director Corporate/Manager HR	Reports submitted	Improved Management of Legal Issues	Director Corporate Services
To provide manage municipal matters within prescribed legislations and policies	Policies and by-laws - MTID 07	MTID07-01	Facilitate the development, reviewal, adoption and promulgation/ publication of Municipal By-laws	All By-Laws reviewed and promulgated by 31 May 2014	Director Corporate/ Manager Council Support / R500000		Improved management of Municipal legislations	Director Corporate Services
		MTID07-02	Review all departmental policies	All policies reviewed by 30 June 2014	Director Corporate/ Manager HR / R 200000		Improved management of Human Resources and Institutional matters	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To provide for suitable and secure working conditions for municipal staff and councillors	Buildings - MTID 08	MTID08-01	Manage and facilitate the provision of security services to all municipal properties	4 Reports	Director Corporate/ Manager Council Support / R1200000	Reports Submitted	Improved management of Municipal properties	Director Corporate Services
		MTID08-02	Renovation of the Lady Grey old age home to offices	Old Age Renovated to Offices completed and occupied by 31 May 2014	Director Corporate/ Director Technical Manager Council Support / R4000000	Offices renovated	Improved working environment for municipal staff	Director Corporate/ Technical Services
		MTID08-03	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	Maintenance plan developed and quarterly implementation reports compiled	Director Corporate/ Manager Council Support	Plan developed and Reports compiled	Improved management of Municipal properties	Director Corporate Services
To safe guard municipal information in an effective manner	Records management - MTID09	MTID09-01	Monitor the effectiveness of records management system	4 Quarterly Reports	Director Corporate/ Manager Council Support / R200000	4 Reports submitted	Improved Management of Municipal Records	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To ensure coherent and transparent decision making within the municipality	Administration - MTID10	MTID10-01	% of Council/Exco/Top Management resolutions tracked	100% Quarterly compliance	Director Corporate/ Manager Council Support	Reports compiled	Improved implementation of Council Resolutions	Director Corporate Services
		MTID10-02	Number of Council meetings held	4 Meetings	Director Corporate/ Manager Council Support	All Meetings organised	Improved Oversight of Council and Decision Making	Director Corporate Services
		MTID10-03	Number of Exco meetings held	10 Meetings	Director Corporate/ Manager Council Support	All Meetings organised	Improved Oversight of Council and Decision Making	Director Corporate Services
		MTID10-04	Consolidation of Institutional Procedure Manuals	Approved Procedure Manuals by 31 December 2013	Director Corporate/ Manager Council Support	Institutional Procedure Manuals Consolidated	Improved Municipal Systems	Director Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
To promote and instil good governance practices within Senqu municipality	Risk GG01	GG01-01	Quarterly updating of Risk Register	4 Quarterly Reports on the updating of the register	Director IPME/Manager Governance and Compliance/Risk Intern/	Completed Risk Reports	Reduced Risk in the Municipality	Director IPME
		GG01-02	4 Quarterly Departmental Risk Assessment conducted	4 Quarterly Reports	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Risk Assessment Reports	Reduced Risk in the Municipality	Director IPME
Improved Performance management and monitoring within the municipality	Performance management - GG02	GGPP02-01	Final SDBIP adopted by June 2014	Compliant SDBIP	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Final SDBIP	Improved budgeting and compliance	Director IPME/CFO
		GGPP02-02	6 performance agreements by Section 56 Managers and the Municipal Manager	6 signed Performance Agreements by 31 July 2013	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of signed performance agreements	Improved Performance Monitoring and Reporting	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Improved Performance management and monitoring within the municipality	Performance management - GG02	GGPP02-03	10 signed performance obligations of middle management	10 signed Performance Agreements 31 July 2013	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of signed performance agreements	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-04	6 Quarterly performance reports prepared and submitted to the Municipal Manager and Mayor within 7 working days after the end of the quarter	24 Performance Reports submitted to Exco	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-05	10 Sectional Quarterly performance reports prepared and submitted to Directors within 5 working days after the end of the quarter	40 Quarterly Sectional Performance Reports submitted to Directors	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-06	2012/2013 Section 46 Report compiled by 31 August 2013	A compliant section 46 Report	Director IPME/Service Provider/Manager Governance and Compliance	Annual Performance Report	Improved Performance Monitoring and Reporting	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Improved Performance management and monitoring within the municipality	Performance management - GG02	GGPP02-07	2013/2014 Mid-year performance report compiled submitted to Exco by 25 January 2014	A compliant section 72 Report to Exco Provincial and National Treasury	Director IPME/Service Provider/Manager Governance and Compliance	Section 72 Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-08	Draft 2012/2013 Annual Report prepared	A compliant Draft Annual Report submitted to Exco and Council by 31 January 2014	Director IPME/Service Provider/Manager Governance and Compliance	Draft Annual Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-09	Final Draft 2012/2013 Annual Report prepared by 31 March 2014	A compliant Annual Report submitted to Exco and approved by Council 31 March 2014	Director IPME/Service Provider/Manager Governance and Compliance	Annual Report	Improved Performance Monitoring and Reporting	Director IPME
		GGPP02-10	Annually updated and legally compliant website with section 75 MFMA and section 21B of MSA	4 Quarterly reports on a fully compliant Website by 30 June 2014	Director IPME/Manager IGR and Communications/ Website Intern	100% Compliant Website	Improved Compliance with Legislations governing Municipalities	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote and instil good governance practices within Senqu municipality	Oversight - GGPP03	GGPP03-01	4 Municipal Public Accounts Committee meetings held	4 Quarterly Meetings	MM/COO/Intern admin assistant	All 4 planned meetings held	Enhance oversight over Municipal functioning	COO
		GGPP03-02	4 Audit and Performance Committee meetings held	4 Quarterly Meetings	MM/SAE	All 4 planned meetings held	Enhance oversight over Municipal functioning	COO
		GGPP03-03	Oversight Report prepared by 31 March 2014	Oversight Report adopted with the Annual Report by 31 March 2014	MM/COO	Oversight Report	Enhance oversight over Municipal functioning	COO
To promote and instil good governance practices within Senqu municipality	Governance- GGPP04	GGPP04-01	Attain unqualified Audit opinion from the AG in respect of performance information	Unqualified Audit opinion	MM/COO/All Directors	Unqualified Audit Report	Improved Good Governance	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote and instil holistic planning practices within the Senqu Municipality	IDP - GGPP 05	GGPP05-01	Final IDP adopted	Approved 2013/2014 Final Draft IDP by 31 May 2014	Director IPME/ IPED Manager	Final Draft SDBIP	Involved communities in municipal planning	Director IPME
		GGPP05-02	IDP and Budget Process Plan developed	Process Plan adopted by 31 August 2013	Director IPME/IP ED Manager	Process Plan	Involved communities in municipal planning	Director IPME
		GGPP05-03	Number of IDP Representative Forum meetings held	4 Quarterly Meetings Held	Director IPME/IPED Manager	All 4 planned meetings held	Improved Integrated Planning within the municipality	Director IPME
		GGPP05-04	Number of IDP and Budget Representative Steering Committee meetings held	4 Meetings Held (1 each quarter)	Director IPME/IPED Manager	All 4 planned meetings held	Aligned Planning	Director IPME/CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote interactive communication with customers around service delivery issues	Communications & public participation GG06	GGPP06-01	Launch the public participation forum by December 2013	Public Participation Forum Launched	Director IPME/Manager IGR and Communications	Public Participation Forum Launched	Improved Public Participation within the Municipality	Director IPME
		GGPP06-02	Develop and Adoption of the Public Participation plan by December 2013	Approved Public Participation Plan by 31 December 2013	Director IPME/Manager IGR and Communications	Reviewed Public Participation Plan	Improved Public Participation within the Municipality	Director IPME
		GGPP06-03	Number of Mayoral Imbizos held	4 Quarterly Meetings Held	Director IPME/Manager IGR and Communications/ Manager IPED	All 4 planned meetings held	Enhanced Public Participation	Director IPME
		GGPP06-04	Implementation of the communication strategy	4 Implementation Reports	Director IPME/Manager IGR and Communication	All 4 Reports actually compiled	Improved capacity in communication municipal information	Director IPME
		GGPP06-05	Development of the institutional branding policy by 31 March 2014	Approved Branding Policy by 31 March 2014	Director IPME/Manager IGR and Communication	Branding Policy Developed	Enhanced Marketing of the Senqu Municipality	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote interactive communication with customers around service delivery issues	Communication s & public participation GG06	GGPP06-06	Installation of customer care line and have it operational by 30 September 2013	Customer Care Line Installed and operational by 30 September 2013	Director IPME/Manager IGR and Communication	Operational Customer Care Line	Improved Delivery of Services to our Community	Director IPME/Director Corporate Services
		GGPP06-07	14 newsletters published	4 External and 10 Internal Newsletters Developed and distributed	Director IPME/Manager IGR and Communication	All planned distributions actually achieved	Improved Communication with External and Internal Clients	Director IPME
To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	Mainstreaming - GGPP07	GGPP07-01	Develop and Implementation of the HIV/Aids Strategy	Approved HIV/AIDS Strategy by 31 December 2013 and 2 Quarterly Reports	Director IPME/Manager IGR and Communication	Strategy Developed	Improved Mainstreaming of HIV/AIDS related issues	Director IPME
		GGPP07-02	SPU annual activity plan developed, adopted and implemented	Approved SPU Annual Activity Plan by 30 September 2013 and 3 quarterly implementation reports	Director IPME/Manager IGR and Communication	Plan Developed	Improved Mainstreaming of SPU related issues	Director IPME

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	Mainstreaming - GGPP07	GGPP07-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	4 Meetings Held (1 quarterly meeting per structure)	Director IPME/Manager IGR and Communication	4 Meetings held	Improved Mainstreaming of SPU related issues	Director IPME
		GGPP07-04	4 Local AIDS Council meetings held	4 Quarterly Meetings	Director IPME/Manager IGR and Communication	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	Director IPME
		GGPP07-05	Senqu Mayoral Cup Held	2013/2014 Senqu Mayoral Cup Held by 31 May 2014	Director IPME/Manager IGR and Communication	Event Held	Improved Youth Development	Director IPME
		GGPP07-06	Senqu Youth Festival Held	2013/2014 Senqu Youth Festival Held by 30 September 2013	Director IPME/Manager IGR and Communication	Event Held	Improved Youth Development	Director IPME

COMPONENT K ORGANISATIONAL PERFORMANCE SCORECARD AND S46 REPORT 2013/2014

This report constitutes a draft, once amended it will be incorporated into the main body of the report. The report will be attached as Appendix T.

s46 of the Municipal Systems Act, Act 32 of 2000 informs this report directly and requires that:

- ❖ The Annual Performance report forms part of the municipality's Annual Report as per Chapter 12 of the Municipal Finance Management Act;
- ❖ The Annual Performance Report is required to reflect:
 - The performance of the municipality and all external service providers utilised within the current financial year;
 - Comparisons of all performance between the current and previous financial years (comparing targets against actual performance); and
 - Detail regarding all measures taken to improve performance.

This s46 Performance Report will detail all issues as required and based on the information accessed via municipal reports, records, statistics and the like. It will be noted that this information is provided as a draft that incorporates the previous, current and future performance management targets and performance is reflected for the previous and current years (based on information provided by management).

Note:

- ❖ Information is provided in this first draft with the understanding that this information is required to be verified and audited – information has been accepted at face value and may be required to be amended following the auditing of the Annual Financial Statements and the Annual Report.
- ❖ Challenges were experienced with reporting information provided and this is especially true of the quarterly reporting. More specifically it is noted that:
 - When considering the targets and reporting on milestones (these targets) there is often no alignment or correlation between the two. Often a specific technical and quantifiable answer is required (e.g. work performed) and the reporting states "Report". This clearly does not define anything;
 - Often reporting is inadequate and not enough information is provided. If meetings were held – the dates are required and any other pertinent facts;
 - By way of advice --- when setting IDP targets – ensure that these are realistic and achievable. It is hard to adjust targets after the fact and sometimes a "continuous" or long-term target will be more realistic; and
 - Discrepancies are at times noted and it is not always clear which information is correct. Information must be provided accurately;
 - The IDP is required to show projected reporting that spans 5 years – in this instance reporting does not cover this period – making it extremely difficult to compile the s46 report;

- Correct reporting on performance is beneficial for all other performance reporting and performance assessment (i.e. reporting at both the institutional and individual) – why not make life simpler and keep it correct so that it assists with all other reporting required?