

SENQU MUNICIPALITY
SECTION 46 PERFORMANCE REPORT 2013 -2014
(Pre determined IDP /SDBIP Targets)



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD 01-01	Construction of an access roads in ward 1,3,4,8,9,12,15,16 and 19	Insufficient access roads - backlog of approximately 768 km	R 18 554 224	Access Road constructed Improved level of access roads within the municipality	Manage & monitor maintenance of access roads in wards 19,1,3,4,6	Tender documents allow construction to be completed on 18 October 2013. Project is currently at 49.9% (R 2 478 808). Refer Q 4 MIG reports. Project was brought in to augment MIG expenditure as it had prior MIG approval. Approved by Council in November 2012.Access roads, wards 1, 3, 4 & 19: 4% (R368 334) Professional Fees only- Unresponsive tenders and change in scope.	All planned access roads constructed by 30 June 2014	Target not fully met as planned due to varying challenging circumstances - Ward 1 and ward 16 contractors appointed. Monthly reports on all projects submitted to Exco. Ward 5 & 15 projects were introduced as additional projects .Practical completion was achieved on ward 19 (Ph 1) interlock paving project- 2.5km, Wards 7,8,9 & 12 (Ph4b)-12 km and Ward 1 obtained practical completion - 4 km.	To be noted the targets have been split and KPI Numbers have been adjusted in the 2014/2015 FY SDBIP.as follows : BSD 02-03 : Construction of 12 km of gravel access roads in wards 3,4,8, 9,12 ,BSD 02-07 Construction of 4 km of interlock paved roads in ward 19 (Ph 1)	Projects are identified as multi year projects , Project delays incurred on wards 3 & 4 contractors were removed from site for non performance in terms of the GCC. tender costs were higher than the estimates which in turn led to delays as additional MIG funding approvals were required , delays attributed to procurement processes. Wards 5, 15 3, 4 target carried over due to non-performance of service providers and 7,8,9 & 12 (Ph 4c) and Ward 16 and Ward 19 (Ph2) identified as multi year projects . wards 3 & 4 to go to re - tender in the next financial year as a result of stopping of R 4 M of the MIG allocation.Unspent grant funding was returned , KPI Numbers have been adjusted accordingly in the 2014/2015 IDP/SDBIP.	The SDBIP was amended through council resolution - special council meeting held 28 February 2014 - ward 5 & 15 was added to the target . Noted the Target was unrealistically structured and could in "real" terms never have been achieved .

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
	ROADS AND BRIDGES- BSD01	BSD 01-02	Maintain rural and urban gravel roads	57.35km maintained in previous financial year	Plant and staff & maintenance budget of R 370 000	Roads Maintained/ Improved level of gravel roads within the Senqu Municipality	Manage & monitor roads maintenance carried out (Regravelling /patching/shaping & Grading / minor filling) - 5km of roads/streets in Rossouw Internal Roads by March 2013 Strategic Oversight & monitoring over efforts to Manage & implement Road maintenance : Regravelling /patching/shaping & Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	Target over Achieved : Roads Maintenance Plan approved by Council . The Annual Target of 20km exceeded by - 37.99km(Q1= 39.960 km , Q2= 7.620 km, Q3= 3.740 km & Q4= 8.450 km = 57.99km rounded up to 58km .Additionally 5 sport fields were graded. 819 Potholes are repaired by job creation staff .	60 km	Target met with a variance of 12.57 km . 47.43 km achieved . This was attributed to that the plant being used in the urban areas for road rehabilitation and not maintainance , insufficient human capital (skilled Plant operators) and plant , lack of integration in the maintenance programmes between Local Govt and DRPW. Senqu LM are not only maintaining but also regravelled Roads / 4 Quarterly Reports were submit to Exco	To be noted the targets have been split and KPI Numbers have been adjusted in the 2014/2015 FY SDBIP as follows : BSD 02-03 : Construction of 12 km of gravel access roads in wards 3,4,8, 9,12 ,	Variance of 12.57 km. Council has approved a roads maintenance plan , each constructed/rehabilitated road will be re visited once every 4 years. This will prove inefficient as each road needs to be maintained at least once/year and 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. In order to resolve these challenges meetings are being held with the DRPW in an attempt to co-ordinate the maintenance programmes. An on-going training programme to certify plant operators is in progress.	The Targets related to Roads in the previous FY were combined combined on many levels. When this occurs it is extremely difficult to measure same appropriately. Accordingly, when this has occurred as with this target , the targets within the SDBIP for the following FY have been split into more manageable targets. Nothing in essence has changed but a single targets have been developed ---simply enhancing the ability to manage and control. This must be noted by the auditors

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD 01-03	Maintain and construct Stormwater drainage	206.23 km maintained in previous year	Plant and staff and maintenance budget of R 240 000	Stormwater constructed and maintained / Improved level of gravel roads within the Senqu Municipality	Manage & monitor Stormwater maintenance : Regravelling / Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	12 x catch pits cleaned. 129.481 km of side channels cleaned and storm water channels maintained cleaned and 149.2 km .12 x monthly reports are submitted. No Culverts installed as the team is currently within the urban areas where there is no need Budget allocated: R 753 564, including depreciation of R 587 364, Spent =R 68 077 (9%) , remaining R 98 123 (13%).The team was moved from Sterkspruit due to the unrest. Investigation is underway to use the funds remaining for storm water control at the Rhodes caravan park.	84 km by 30 June 2014	Target exceeded (noted by Q1 maintenance and construction of stormwater was carried totalling to 473.67km Overall exceeded target by 389.67km	200 km's of stormwater drainage maintained	None	KPI Numbers have been adjusted in the 2014/2015 FY SDBIP from BSD 01-03 to BSD 02-02

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
		BSD 01-04	Undertake pothole repairs on surfaced roads	Ongoing due to poor condition of existing surfaced roads infrastructure	Plant and staff & maintenance budget of R 332 000 part of roads maintenance)	Reports compiled/ Improved levels of municipal roads	Manage & monitor roads maintenance carried out (Regravelling /patching/shaping & Grading / minor filling) - 5km of roads/streets in Rossouw Internal Roads by March 2013 Strategic Oversight & monitoring over efforts to Manage & implement Road maintenance : Regravelling /patching/shaping & Grading of roads / streets 20km by June 2013 in Lady Grey ,Hershel , Rhodes, Rossouw and Barkly East	Target over Achieved : Roads Maintenance Plan approved by Council . The Annual Target of 20km exceeded by - 37.99km(Q1= 39.960 km , Q2= 7.620 km, Q3= 3.740 km & Q4= 8.450 km = 57.99km rounded up to 58km .Additionally 5 sport fields were graded. 819 Potholes are repaired by job creation staff .	2000 Potholes Identified and repaired	Target Met with a small variance . The initial target set was exceeded by 3972 .The Targets was amended at a Special council meeting held 28 February 2014 (amendments / additions were made to the target BSD 01-04 " identify 500 potholes monthly " this is additional to the target of 2000 initially planned the target is revised to include "500 potholes monthly for repairs " the target is then set to achieve at 6000 for the year - 5972 was achieved this indicates a small variance of 28	Number of km's of municipal access roads resurfaced, potholes repaired and bladed - 220 km (If maintenance only) and 18 km if construction / rehabilitation is required.	Targets reviewed and approved by council must be realistic , agreed to up front and be incorporated onto SDBIP reporting	KPI Number has changed from BSD 01-04 to BSD 02-01 - Noted special council meeting 28 February 2014 amendments / additions were made to the target BSD 01-04 " identify 500 potholes monthly

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD 01-05	Phase 1 Construction of Box Culvert River crossing in ward 3	No River crossing	R 200 000	Box Culvert constructed/ Community safety and all weather access	No target	No target	Phase 1 of the construction of Box Culvert River crossing completed by 30 June 2014	Target <u>was not met</u> due to fault of TSD - EIA in progress - Estimated completion in September 2014	1 Box Culvert River Crossing Constructed at River Crossing at Hohobeng (Ward 3)	Funding was removed in terms of new legislation the EIA processes are required to be done on the project and the municipality was waiting for the approval of the EIA . This will only continue in the new FY on approval of the EIA	KPI Number has changed from BSD 01-05 to BSD 02-13
		BSD 01-06	Phase 1 Construction of the Pedestrian Bridge in ward 4	No Pedestrian bridge	R5 00 000	Pedestrian bridge constructed/ Community safety and all weather access	Manage & monitor the construction of Pedestrian and road Bridges wards 5 & 14	Transwilger Bridge Ward 14 Pedestrian bridge: Completed June 2013 (R 2 955 714) , Bridge Ward 5: 74.5% (R 1 656 759) - SCM delays and Sterkspruit Unrest created further delays	Phase 1 Construction of the Pedestrian Bridge in ward 4 by 30 June 2014	Target <u>was not met</u> due to fault of TSD EIA pending EIA processes -- EIA in progress -- Estimated completion in September 2014	Construction of 1 pedestrian crossing at Boomplaas (Ward 4)	Funding was removed in terms of new legislation the EIA processes are required to be done on the project and the municipality was waiting for the approval of the EIA . This will only continue in the new FY on approval of the EIA	KPI Number has changed from BSD 01-06 to BSD 02-14

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD 02-01	Reduce electricity losses	Upgraded KVA meters and Upgraded lines and poles installed where poles are too far	Maintenance budget of R 495 000 & capital budget of R 3.4 M, staff	Electricity losses Reduced/ Improved supply of electricity and maintenance	Reports developed to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning All Wards / Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed/ Municipal Manager/Manager TS	Council approved resolution on rural electrification (backlogs)as part of the Integrated National Electricity Plan (INEP) being implemented in terms of DORA, for new financial year (R 37 381 145) or 2 138 connections (including BE) . Electrification of 802 units in Barkly East was completed in Q 4 & Eskom is due to begin in Rossouw as planning is complete(65 Connections). As of April 2012 to date 134 new connections have been done in Wards 1, 7 & 8, & 121 new connections in Wards 6, 9 & 10 as well as 5 farm dweller connections. Connections are done on an application basis within the Senqu Licensed area. Senqu allocation of R 700 000 network capital was spent in Q1 on new distribution kiosks. Council has taken a decision to take control of the 802 units in Barkly East & will be following the process in the new FY. R 12 939 137 was planned, for Capex expenditure for 734 connections within the Senqu area to reduce backlogs. As of March 2013 (Updated figures not yet available from Eskom), 260 connections have been done & expenditure of R 7 841 192 achieved. This excludes Barkly East connections. Current backlogs are estimated at 6 920 H/Hs. (Eskom Statistics) & in Senqu distribution areas is 0.	5 km restringing and replacement of open conductors	Target exceeded - 5 653m stung . Electricity losses dropped from 20.9% to 18.31%. Advanced metering infrastructure is being investigated to replace existing metering systems in order to reduce losses and a meter audit has been initiated. 217 Disconnections for non-payment. 12 Transformers refurbished. 91 new connections. 141 service connection faults repaired. 41 Over Head faults cleared. 343 general complaints received and dealt with. 487 street light repairs. 6 High mast repairs. 30 street light fittings replaced. 2 illegal connections. Meeting held with Eskom for 802 units and process underway. R 12.8 M stopped in terms of the INEP run by Eskom. Rural backlogs are estimated at 6 500 and Senqu 0	Replacement and Installation of 550 electrical meters	The IDP indicates 5 km restringing and replacement of open conductors by 31 May 2014 . The SDBIP indicates 3 km restringing and replacement of open conductors. The amendment /change to the target needs council approval this target was not included in the submission made to the special council meeting of 28 February 2014	Noted the IDP predetermined target indicates 5km restringing and replacement of open conductors and the SDBIP indicated 3 km restringing and replacement of open conductors - the target was amended in the SDBIP die to budgetary constraints but not formally amended through council resolution in the IDP -- the IDP target of 5km target was however was exceeded

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-02	Number of prepaid meters installed on demand basis	New Indicator	Director Technical Services/ Superintended Electrical	All applications attended to/ Improved supply of electricity in the municipality	No specific target set for reporting on number of prepaid meters installed on demand basis. There was however a related target set that has reference to electricity losses	During the preceding FY Interns were planned to be used to conduct a total meter audit .19 Prepaid meters were installed: 19, Credit digital meters installed	4 Reports on the applications received	Target met - 4 Reports on the applications received / 147 meters installed	Installation of 550 electrical meters	None	KPI Number has changed form BSD02 - 02 to BSD11-04
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-03	Number of electrical fora meetings held by 30 June 2014	New Indicator	Director Technical Services/ Superintended Electrical	electrical fora meetings/ Improved supply of electricity in the municipality	No target in the preceding FY	No target in the preceding FY	4 Quarterly Meetings held	Target not met .1 meeting to be held,beyond control of the TSD - -no response received to inviations to form a forum / interested parties	No target in the 2014/2015 FY	Variance of 3 meetings - meetings were advertised and Invitations for a forum were published /advertised in the media - no response /no parties registered for the forum.	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-04	Facilitate take over BE new 802 housing project from Eskom	New Indicator	Director Technical Services/Town Planner	Meeting with Eskom/ Improved supply of electricity in the municipality	Facilitate housing project(s) implementation (houses constructed as per RDP planning and Department of Human Settlements /collaborate with Dept. of Human Settlements & DLA to deliver housing & land reform/ database updated every 6 months	Application made to NERSA. Meetings held with Eskom and NERSA. Process will continue into the new financial year . 3 x Monthly housing reports submitted. Deregistration approved by Council. Meetings and correspondence with departments. BE 802 sites completed. Application approved for submission of further sites in BE. Application made for further , 500 units in BE, 500 rental units in BE. There were Challenges with Reliability and time of the department to respond and implement. Senqu LM is not an accredited Housing Service Provider, no performance measures are set for the provision of housing. Instead the focus is on the performance of staff and how well they provide their role of co ordination and liaison between the community and the Department of Human Settlements. Reporting is well conducted and in accordance with all prescriptions and the beneficiaries list is well maintained. The municipality monitors the implementation of housing projects and reports any badly built or inappropriate structures to the Department for rectification. The performance of building contractors is also assessed and reported on monthly.	Initiate meeting with Eskom	Target met. A meeting was Initiated with NERSA, ESKOM and was held with Eskom on 15 April 2014 in respect of the take over BE new 802 housing project.	No target in the 2014/2015 FY	The target was adjusted in the 2013/2014 to now read "Initiate meeting with Eskom"The process is in the final stages. Eskom needs to now make a decision and if not beneficial to the municipality, will be given to NERSA for a final decision.	Target originally set in the 2013/2014 IDP & SDBIP Facilitate take-over BE new 802 housing project from Eskom for supply - Initiate meeting with Eskom by 30 September 2013 (NERSA involvement) - process to be completed by Q4 has been amended to Initiate meeting with Eskom , the timeframe 30 September 2013 was removed on review of the IDP and SDBIP.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD02-05 (Duplication of Target refer to comments column)	Install 180 new street lights in BE 802 housing project by 30 June 2014	New Indicator - noted that during the preceding FY 158 Street Light repaired / 26 new street lights installed, 40 street light complaints received & dealt with 40: Total expenditure for year:- Budget:R 464 728 Spent:R 282 486 (60.7%) this was a general target which included BE.	Director Technical/ Superintendent Electrical/R 1008176	All 180 new street installed / Improved visibility in the Lady Grey and Barkly East Areas	Reports developed to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning All Wards / Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed. Maintenance of existing infrastructure /Maintenance of street lights /High Mast Lights	1. Council approved resolution on rural electrification (backlogs)as part of the Integrated National Electricity Plan (INEP) being implemented in terms of DORA, for the new financial year (R 37 381 145) or 2 138 connections (including BE) . Electrification of 802 units in Barkly east was completed by June 2013. 2.Connections are done on an application basis within the Senqu Licensed area. Barkly East connections Current backlogs are estimated at 6 920 H/Hs. (Eskom Statistics) and in Senqu distribution areas is 0.	180 new street lights in LG & BE installed	Target not met through no fault of TSD	Installation of 140 street light fittings and infrastructure in Barkly East (BSD11 - 10)	The Previous Tender was unsuccessful due to the Tenderers came over budget. Project was advertised 3 times in the financial year (100% effort) Tender notice # 180/2013 Tender Notice # 08/214 Tender Notice # 46/2014	SDBIP was amended through council resolution - special council meeting held 28 February 2014 - the Target has been amended and reduced initially it was set as "install 400 new street lights in BE housing project" to now read Install 180 new street in BE 802" housing project. To be noted KPI number BSD 02 - 06 is replaced with BSD 02 - 05 target was duplicated notwithstanding the number of street installations were different . In 2014 /2015 SDBIP the KPI Number has changed from BSD02 - 05 to BSD11-10.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-03	Review housing sector plan	Current Housing Sector Plan	Director Technical/Town Planner	Sector Plan compiled/ Improved Human Settlement Management	Oversight over the Facilitation /Management of Housing Sector Plans (Annual review) by 30 June 2013	Housing Sector Plan reviewed and submitted to Council in Q3. The next review will take place in 2013/14 year, dependent on the department funding the process.	Reviewed Housing Sector Plan by 31 May 2014	Annual Review development of HSP has been achieved "in house" -The Draft Plan awaits approval from the Department. The Draft requires "the departments approval before submission to Council". Senqu LM are awaiting approval from Department such confirmation.	No target in the 2014/2015 FY	Formally Facilitate (in writing/ request for meetings) to follow up progress with the Department	Not a pre determined IDP Target

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-04	Development and Promulgation of land and building control bylaws	New Indicator	Director Technical/Town Planner	By-Law developed/ Improved land and building control management	Annual By law review (across all Directorates)	Management & Monitoring the Implementation of National building regulations :Building Control : Issue of completion certificates / Implementation of National building regulations /by law /Inspections /Issue completion certificates on completion of building work /Report	Monthly reports submitted for urban areas but no statistics available for rural old Transkei areas. Ongoing Monitoring of Building Inspections & Implementation of National building regulations in respect of Building Control : No of inspections 20 . No of completion certificates 0 . No Transgression Notices 2. there is no dedicated budget.	Target not fully met. Revised Draft by laws have been developed but not tabled to council or promulgated.	Facilitate the reviewal, and adoption of land and building control by laws (form part of the target of 10 by laws reviewal)	Facilitate the tabling of Draft By-law (land and building control) to council and Facilitate the promulgation process. Senqu LM using existing building by-law that was promulgated in 2005	A decision was made to wait for the nes Spluma regulations to be clarified before any attempt be made to review the current by-laws as there are changes to take place from September 2014 and these will have to be accomodated in any review.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-05	Report monthly on erf zoning and housing plans	New Indicator	Director Technical/Town Planner	Reports compiled/ Improved land and building control management	Reviewal of quarterly reports /Provisions of statistics ;Town Planning approvals /subdivisions of municipal land processed	Residential new 2 + 143 RDP Houses Value : R 705000.00 +(R55706.00*143 RDP Houses) , Residential additions 16 Value : R 1789529.00,Commercial 05 Value : R7500000.00,Industrial 0 , Other (specify) rezoning for church 0	12 Monthly Reports	Target met with a variance - late tabling of reports --- 3 Rezoning(24/07/2013;26/02/2014 & 25/06/2014) and 1 Consolidation and Subdivision(25/09/2014) for the2013/2014 financial year. Reports submitted to standing Committee/Exco - noted that (3rd quarter reports for Jan, Feb & March 2014) were tabled at April 2014 .Standing Committee meeting and 4th quarter reports were tabled to the June Standing Committee. Rezoning applications = 3, Sub Division = 1, Consolidation = 1. Buiding Plans: Total of 26. Value residential new: R 1 800 000, Residential alterations: R 1 695 300, Commercial: R 400 000, Other (FET College) : R 51 190 000 (estimate)	No target in the 2014/2015 FY	Target required to be reworded / restructured to include specific reporting on TP - statistics - compulsory general section G10 Targets require reporting detail .The target is to be restructured to include specific reporting on TP - statistics	All MPPR section G10 KPA's targets are compulsory this again to be addressed formally addressed during the financial year. KPI Areas and Number have changed from Service Deliver "BSD" to Municipal Transformation and Institutional Development MTD 12 - 03 BSD04 - 05 to MDIT 12 - 03 and new indicator MTID12-04 Updating building register and MDIT 12 - 02 Develop an implementation schedule for SPLUMA
		BSD04-01	Develop a database of housing beneficiaries in each ward	New Indicator	Director Technical/Town Planner	Improved living conditions for residents of Senqu Municipality	No target in the preceding FY	No target in the preceding FY	Develop a database of housing beneficiaries in each ward	Target met with a variance of 17% Whilst beneficiaries list are well maintained ,the performance is affected by 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 has been captured (83%) of the target has been achieved	No target in the 2014/2015 FY	Facilitate the assistance of temporary appointments (subject budget approval /savings) /source additional computers / funding to procure computers for capturing the data.	"Runners" will be employed in the new FY

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	HOUSING - BSD04	BSD04-02	Transfer of 100 LG,100 B,20 Rhodes and 10 houses in Rossouw	New Indicator	Director Technical/Housing Co -ordinator /Town Planner	Improved living conditions for residents of Senqu Municipality	No target in the preceding FY	No target in the preceding FY	All houses transferred to their rightful owners (Transfer of 100 LG,100 B,20 Rhodes and 10 houses in Rossouw)	Target not met -- beyond the control of the TSD -- challenges. Deeds of sale have been completed and submitted to the conveyancers, in all areas it is difficult to get rightful owners to fill in the deeds of sale, some of the rightful owners are working out of the province.	No target in the 2014/2015 FY	Removal of non performing service providers	
	SPATIAL PLANNING - BSD05	BSD05-01	Review of SDF (Annually)	SDF reviewed and tabled in May 2013	Director Technical/Town Planner	Improved land and building control management	SDF reviewed & /tabled to council by June 2013 Strategic oversight over efforts made by TSD over the Review of the spatial development framework	SDF reviewed and tabled in May 2013.No dedicated budget. Due to funding constraints - Savings on the NDPG will possibly be used to implement a detailed LSDF for Sterkspruit. Application to be made to NT. SDF was reviewed internally by IPME & Technical	Review of SDF (Annually)	Target not met - not in the control of TSD ---funding constraints and changing legislation (SPLUMA)	Two related targets. Develop a new SDF and Land Use Management System, with reviewed policies in line with SPLUMA by 30 June 2015.2.Develop an implementation schedule for SPLUMA.	Facilitate source of funding / Application to be made to NT	KPI Areas and Number have changed from Service Deliver "BSD" to Municipal Transformation and Institutional Development MTD 12 - 01 and MTD 12 - 02

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration/building control	SPATIAL PLANNING - BSD05	BSD05-02	Updating of Zoning register	Updated 2012/2013 Zoning Registers in place	Director Technical/Town Planner	Improved land and building control management	Reviewal of quarterly reports /Provisions of statistics ;Town Planning approvals /subdivisions of municipal land processed	Residential new 2 + 143 RDP Houses Value : R 705000.00 +(R55706.00*143 RDP Houses) , Residential additions 16 Value : R 1789529.00,Commercial 05 Value : R7500000.00,Industrial 0 , Other (specify) rezoning for church 0	Updating of Zoning register 2013/2014	Target met .Zoning Register fully updated	Zoning Register fully updated by year end and on an ongoing basis.2.Updating building register.3.Develop an implementation schedule for SPLUMA	None	This Target BSD05-02 is a duplication of the Target BSD04-05 and has been removed through council resolution (special council meeting 28 February 2014.)
	SPATIAL PLANNING - BSD05	BSD05-03	Development of town planning policies	During the preceding FY .Tech Serv did not review any policies , only operating procedures .	Director Technical/Town Planner	Improved land and building control management	No specific other than a target related to Organizational Policy Reviews (across all Directorates)	Overall 15 Policies housed in Corporate Services were reviewed/developed internally, all consultation processes and workshops were held with staff ,councillors and LLF (February 2013 ,February , 18 June 2013, and 15 March 2013 - policies were approved by council 4 July 2013. Budget & Treasury during budget process reviewed 6 policies (legislated during such process) Community did not review any policies & Tech Serv did not review any policies , only operating procedures . IPME reviewed PMS Framework & policy ,An LED implementation plan has been developed but it was not adopted & the target of review of the Communications Strategy not achieved.	All Town Planning Policies developed by 30 September 2013	Target Not met due to funding constraints and pending legislation (SPLUMA)	Reviewal of adopted financial policies annually	lack of skilled human capital and funding constraints - carried over to the next FY 14/15/pending legislation (SPLUMA)	The implementation of policies and procedures remains an ongoing challenge and must be monitored moving forward - these are hampered by lack of skilled human capital and funding constraints

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To ensure proper management of Fleet within the municipality	FLEET MANAGEMENT BSD03	BSD03-01	Construction of a Fleet Bay	Turn key project and carried over to the next Financial year i.e. 2013/2014	Director Technical/ Manager PMU/R1000000	Improved Safekeeping of municipal property	Establishment of a fleet management bay /Construction of Shelters for Vehicle/s	Turnkey project and not fully achieved as planned - due to insufficient funding. Advertisement placed for advertisement in February 2013 as turnkey project and tender closed. Contractor on site and tender document allows for completion in August 2013.	1 Fleet Bay Constructed by 30 June 2014	Target met - Fleet bay completed	No target in the 2014/2015 FY	None	Pre determined IDP Target -- Noted the Target was omitted from the SDBIP Reporting.
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	Existing facility	Director Community/ Director Technical/ Manager PMU/ R4792950	Upgraded / Improved Community participation in Sports activities	No target in the preceding FY (Targets related to sportsfields within other units)	No target in the preceding FY (Targets related to sportsfields within other units)	Upgrading of 1 sports field (the Barkly East Sports Facility)	Target not met - Contractor appointed in June 2014 / Completion due in January 2015. Multi year project	Construction /Development of the Barkly East Sportsfields (Possible change in scope of work may alter targets)	Pro active project facilitation - evidence of project management and facilitation - Multi year project	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD06	BSD06-01	Construction of a Community Hall in Ward 3	New Indicator	Director Technical/ Director Community/Manager PMU/ R2850000	All Renovations completed / Finished / Improved Ward Consultation the Municipality	No target in the preceding FY (Targets related to sportsfields within other units)	No target in the preceding FY (Targets related to sportsfields within other units)	Construction of a Community Hall in Ward 3	Target Met - Halls is completed	No specific Targets - but related targets do exist 1.Construction of an indoor recreational community facility in ward 9. 2. Construction of an indoor recreational community facility in Ward 12.3.Construction of an indoor recreational community facility in Ward 18	None	
		BSD06-02	Renovate Herscell Community Hall.	New Indicator	Director Technical/ Director Community /Manager PMU/R 1000000	All Renovations completed / Finished / Improved Ward Consultation the Municipality	No target in the preceding FY (Targets related to sportsfields within other units)	No target in the preceding FY (Targets related to sportsfields within other units)	Renovate Herscell Community Hall.	Target Met - Halls is completed	No specific Targets -- but related targets do exist 1.Construction of an indoor recreational community facility in ward 9. 2. Construction of an indoor recreational community facility in Ward 12.3.Construction of an indoor recreational community facility in Ward 18	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD06	BSD06-03	Phase 2 Renovation of Rossouw Community Hall	Phase 1 Completed	Director Technical/ Director Community/Manager PMU R 800000	All Renovations completed / Finished / Improved Ward Consultation the Municipality	Not a specific target but related target -- Facilitate the Construction of a Hall in Rhodes - ward 16 (Phase 1)/Rossouw Community Hall	Target achieved 3 months after planned target date . MIG project and was completed as per schedule (The Completion Phase 1 as per project construction plan Hall in Rhodes - Completed (R 2 152 378) MIG /ward 16 Transwilger Community Hall: R 500 000)Rhodes was a stand alone project not part of the project of renovation	Phase 2 Renovation of Rossouw Community Hall	Target Met - Halls is completed	No specific Targets -- but related targets do exist 1.Construction of an indoor recreational community facility in ward 9. 2. Construction of an indoor recreational community facility in Ward 12.3.Construction of an indoor recreational community facility in Ward 18	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD06	BSD06-04	Phase 2 Renovation of Bhunga Hall (additional toilets)	Phase 1 Completed	Director Technical/ Director Community/Manager PMU/R 300000	All Renovations completed / Finished / Improved Ward Consultation the Municipality	Not a specific target but combined and related target -- Facilitate the construction /upgrade of Halls Phase 1 : Fairview Hall /Lady Grey Hall /Barkly East Hall /Hershel Hall /Rossouw Community Hall Additional Toilets Bunga Hall (over three (3) years) R 1 , 5 Million a year	Target milestones were not fully achieved as planned in the preceding FY - Renovations/upgrading's implemented within the available budget as per the Halls Maintenance Programme (Nkululeko Hall) Toilets Bunga Hall: R 150 000 -Bunga Hall project delayed due to tenders exceeding the budgeted amounts (went on re tender) & by the uprising experienced in Sterkspruit. • MIG projects . Notwithstanding progress did not occur in the manner required and many delays were experienced. Tenders were issued within the second quarter and responses were high. In terms of the new tender issued within the quarter the project is expected to commence in June 2013 and carry over into next FY	Phase 2 Renovation of Bhunga Hall (additional toilets)	Target met	No specific Targets -- but related targets do exist 1.Construction of an indoor recreational community facility in ward 9. 2. Construction of an indoor recreational community facility in Ward 12.3.Construction of an indoor recreational community facility in Ward 18	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - BSD08	BSD08-02	Construction of 2 new sports facilities in Ward 2 and Ward 13	New Indicator	Director Community /Director Technical Manager PMU/ R7200000	Facility Constructed / Improved Community participation in Sports activities	No target in the preceding FY (Targets related to sportsfields within other units)	No target in the preceding FY (Targets related to sportsfields within other units)	Construction of 2 new sports facilities in Ward 2 and Ward 13	Target not met - Delay of fund transfers, contractor not registered on data base & poor performance of contractor	no specific target other than 1. Sterkspruit Sportsfields lighting	Pro actively facilitate and manage the delays - formal communiques and evidence to validate same	
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - BSD08	BSD10-02	Re Establishment of a park in Barkly East	New Indicator	Director Community/ Director Technical R500000	Facility Re - established / Improved Community Leisure within the Barkly East area	No target in the preceding FY (Targets related to sportsfields within other units) - Patrick Shibane Sports ground / Establishment of a new sportsfields (Sterkspruit & Rossouw)	No target in the preceding FY (Targets related to sportsfields within other units)	Re Establishment of a park in Barkly East	Target Met - Park Establishment and completed. Although the park cannot be used at the moment because of the grass that is still growing.	No target in the 2014/2015 FY	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To Maintain and effectively monitor Cemeteries	CEMETERIES AND PAUPER BURIAL-	BSD07-01	Provision of Burial Plots	New Indicator	Director Community/Manager Community Services	Reports compiled/ Improved Burial of communities	No target in the preceding FY	No target in the preceding FY	4 Quarterly Reports on the number of plots provided for communities	Target Met - Burial plots are provided to the communities	12 Monthly Reports on burial plots provided	None	
		BSD07-02	Build, control and maintain cemeteries	New Indicator	Director Community/Manager Community Services	Reports compiled/ Improved Burial of communities	Management of cemeteries by monitoring the cleaning of cemeteries (grass cutting - verges & open spaces)/ Monitor implementation of programmes for cleaning of cemeteries by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council (3 reports per quarter)	Programmes for cleaning of cemeteries are monitored and monthly & quarterly reporting (3 reports per quarter)are submitted to the SC Notwithstanding the monthly reporting the Target has not responded to sufficiently detail is required in terms of the progress in respect of implementation of programmes for upgrading & cleaning of cemeteries in the rural & urban areas	4 Quarterly Reports on control and maintenance of Cemeteries	Target Met - Maintenance of cemeteries done and reported to standing committee monthly	Number of cemeteries maintained	None	No detailed reporting statistics other than confirmation that monthly reporting is submitted to SC. The target has through council resolution been amended (special council 28 February 2014) the resolution indicates that the target must be separated to read : - 1. the word "build" must be removed and the target for BSD07 -02 must reflect as Control and Maintain cemeteries and that a target for construction of new cemeteries must be added - however there has been target developed for the construction of cemeteries and is absent from all SDBIP reporting.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide burial support to the indigent	CEMETERIES AND PAUPER BURIAL- BSD07	BSD07-06	Bury individuals certified as paupers in terms of the municipal policy	4 Reports	Director Community / Manager Community	Number of pauper burials carried out/ Dignified burial of the indigent	Monitor and ensure pauper burials are performed as per pauper burial policy and procedure same occurs within two (2) weeks of request	Pauper burials are performed as per pauper burial policy and procedure same occurs within two (2) weeks of request . No pauper burials recorded in in Q1 ,Q2, Q3 and Q4	4 Quarterly Reports on number of paupers buried	Target met - under the circumstances no indigents were buried within the period under review how ever a burial plot was provided for Department of Health during the Quarter for this purpose	Burial of individuals certified as paupers in terms of the municipal policy - 12 Reports on the burial of paupers	<u>Statistical reports</u> must be sent to SC/Exco = as evidence to note that even if no requests were received for pauper burials during the year under review	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
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)	Existing issue -- EIA's long outstanding and related target have been carried over from 2013/2014 FY	Director Community/Manager Community/ R 9000000	Formalization of cemeteries / EIA's conducted / Improved Burial of communities	Not a specific target but related target -- Facilitate the establishment of a new cemetery in Barkly East/identification of other land suitable for additional cemetery space	EIA not completed by close of the preceding FY delayed by objections from neighbouring farmer - a report in response to the objection was awaited.	3 EIA's conducted by 31 May 2014	Target not met	No target in the 2014/2015 FY - noted there other related targets in respect of Development of a cemeteries in ward 3,6,10 and 11	Manage monitor and facilitate the progress of the EIA process - report formally on the progress (Associated challenges relating to this target - refer to the comments column)	Noted : The achievement of this target has not gone without effort - The site at Barkly East was deemed unsuitable - many associated challenges. Target is dependant on EIA approval (three year project - MIG funded) EIA process must be completed prior to the establishment of these planned cemeteries - the results of such EIA's can
To Maintain and effectively monitor Cemeteries	CEMETERIES AND PAUPER BURIAL- BSD07	BSD07-03	Fencing of Cemetery in Lady Grey	New Indicator	Director Community/ Manager Community/ R5000000	Fenced Cemeteries and secured and demarcated burial location	Management of cemeteries :Rehabilitation and Fencing the cemetery facilities (Fencing of cemeteries in Barkly East have been identified as critical)/ Monitor implementation of programmes for Fencing in the urban areas /weekly /monthly & quarterly reporting (3 reports per quarter)	Not achieved as planned - Tender had been issued in the last quarter (Q4) .The fencing of the Barkly East Cemetery delayed and was planned to start in the first week of July 2013 a month after the end of the financial year under review.	Lady Grey Cemetery fenced by 31 May 2014	Target Met	No target in the 2014/2015 FY	None	KPI number changed from BSD07- CEMETERIES AND PAUPER BURIAL to - BSD04 in the 2014/2015/IPD/SDBIP
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - BSD08	BSD09-01	Signing of the SLA with DSRAC	1 SLA signed annually by 30 September	Director Community/ Senior Librarian	Signed SLA / Improved literacy levels within the Senqu Communities	Facilitate the signing of Library SLA with DSRAC by July 2012	Library circulation & library activities reports & library are being submitted on monthly basis to the director for the standing committee/systems and procedures are there to control administration of libraries/libraries do not have a computerised system in place ,a manual system in place.	1 SLA signed by 30 September 2014	Target Met	1 SLA Signed between 2 parties (Senqu LM and DSRAC)	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide and maintain parks and open spaces creating a pleasant environment for communities	PARKS AND PUBLIC OPEN SPACES - BSD10	BSD10-01	Develop cleaning operational plan	New Indicator	Director Community/ Waste Office	Plan Developed and Implemented/ Improved face of Municipal towns	Implement 4 clean up campaigns /one clean up campaign per quarter /report	Clean up campaigns could not be implemented as funds were not allocated for specific campaigns however job creation programmes implemented enabled the cleaning for all areas	Develop cleaning operational plan - 4 Quarterly Reports	Target met - The plan was developed in Quarter 1 , implementation was carried out	12 Reports on the implementation of the Cleaning Operational Plan	Other than confirmation that reporting is submitted to SC, the Target must be reworded to incorporate more detail in the reporting on the implementation and provision of statistics	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To manage commonages and control stray animals within Senqu Municipality	COMMONAGES AND ANIMAL CONTROL - BSD11	BSD11-01	Maintain and Repair fencing in commonages	Fence is currently being stolen	Director Community/ Manager Community	Reports compiled/ Improved management of animals	Management & maintenance of pounds municipal pounds as per maintenance schedule and targets Facilitate the Re - vitalization of Pounds in Lady Grey & Barkly East	Target not Achieved .The development of the pound in Barkly East delayed , and was planned to commence in May 2013 however the appointed contractor was delayed by not securing a guarantee for the work . The appointed contractor is to start in the first week of July 2013 (the new Financial year).The funding allocated was for fencing of the pound which was started in May 2013 award made in June 2013 this too will go over into the next financial year	4 Quarterly Report on Fencing Repairs	Target met - Repairs of the fence was done at Barkly East R58 road, Lady Grey R58. The project is completed.	2 Reports on the Maintenance of fence/s in commonages	None	
		BSD11-02	Develop Stock Register	New Indicator	Director Community/ Manager Community	Register and Reports compiled/ Improved management of animals	No target in the preceding FY	No target in the preceding FY	Stock Register Developed and maintained 30 September 2013	Target met with a variance - no report was submitted to the SC. Stock register developed and counting was done .	Stock Register Developed for all Pounds	During the verification of evidence it was noted that no report was submitted to the SC.Statiscal reports must be sent to SC/Exco = as evidence to note	
		BSD11-03	Control Stray Animals	New Indicator	Director Community/ Manager Community	Number of Stray Animals impounded/ Improved management of animals	No target in the preceding FY	No target in the preceding FY	Impounding all stray animals (4 Quarterly Reports)	Target met - Stray animals are impounded as and when they are caught	12 Reports on the control of Stray Animals	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
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	Old Pound	Director Technical/ Director Community / R300 000	Pound Constructed/ Improved management of animals	Management & maintenance of pounds municipal pounds as per maintenance schedule and targets Facilitate the Re - vitalization of Pounds in Lady Grey & Barkly East	Target not Achieved .The development of the pound in Barkly East delayed , and was planned to commence in May 2013 however the appointed contractor was delayed by not securing a guarantee for the work . The appointed contractor first week of July 2013 (the new Financial year).The funding allocated was utilized for fencing of the pound which was started in May 2013 award made in June 2013 - this will go over into the next financial year	1 Pound Constructed by 30 June 2014	Target Met The project was completed in Quarter 1 - completion certificate issued for phase 1	No target in the 2014/2015 FY	Evidence not provided for phase 2 ----required to be followed	
		BSD11-05	Construction of an animal pound in Lady Grey	New Indicator	Director Technical/ Director Community / R800 000	Pound Constructed/ Improved management of animals	Management & maintenance of pounds municipal pounds as per maintenance schedule and targets Facilitate the Re - vitalization of Pounds in Lady Grey & Barkly East	Target not Achieved .The development of the pound in Barkly East delayed , and was planned to commence in May 2013 however the appointed contractor was delayed by not securing a guarantee for the work . The appointed contractor first week of July 2013 (the new Financial year).The funding allocated was utilized for fencing of the pound which was started in May 2013 award made in June 2013 - this will go over into the next financial year	1 Pound Constructed by 30 June 2014	Target Met The project was completed	No target in the 2014/2015 FY	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12	BSD12-01	Daily Cleaning of 6 Towns	Ongoing	Director Community/ Manager Community	Reports compiled/ Healthier and Clean living conditions	No specific target other than a related target of Implementing 4 clean up campaigns /one clean up campaign per quarter /report	Clean up campaigns could not be implemented as funds were not allocated for specific campaigns however job creation programmes implemented enabled the cleaning for all areas	12 Monthly Reports on the Daily Cleaning of 6 Towns	Target met -- cleaning is done on a daily basis reports are submitted to the standing committee monthly	12 Reports on the implementation of the Cleaning Operational Plan	None	
		BSD12-03	Weekly Households refuse removal	New Indicator	Director Community/ Manager Community	Waste collected in all areas/ Healthier and Clean living conditions	Oversight and management of refuse function & refuse collection as per scheduled Waste Management Plan / Manage & monitor Refuse removal function : Implementation of programme & all required reporting /statistical information /inform Finance Dept. (formally) of any additional service (for purposes of raising of revenue) : Reports on statistics for Urban /business /informal settlements removal & control over related revenue	Waste is collected weekly only in urban areas in accordance with Waste Removal Schedule and reports are submitted to the Standing Committee	12 Monthly Reports	Target met - waste is collected in all areas / monthly reports together with statistical amounts of waste collected	4 Quarterly Reports on the Implementation of the Waste Management Plan	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (Cont.)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12	BSD12-02	Conduct EIA for 4 Solid Waste Sites in ward 10, 11, 15 and 16	New Indicator	Director Community Manager Community /R1250000	Healthier and Clean living conditions	No target in the preceding FY	No target in the preceding FY	Completed EIA's by 31 May 2014	Target partially met - Delay due to the change of the format of the application form. Sterkspruit (Ward 10) EIA a public meeting held on the 24 June 2014. Rossouw Ward 15 an EIA report is going out for Public Review and then to DEDEA for final decision. Rhodes EIA a meeting planned with the Rhodes Rate Payers and Residents Association to discuss way forward regarding the site of the waste site. The Herschel EIA an application report will be sent to DEDEAT.	No target in the 2014/2015 FY	Pro actively manage and monitor progress with EIA application and processes and formally report on same (long outstanding process and appears to never progress)	
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD 12	BSD12-04	Construction of a weigh bridge in Lady Grey	New Indicator	Director Technical/ Director Community/Manager Community/ R500000	Waste collection being monitored/ Effective Management of Waste	Facilitate the Procurement / & installation of weighbridges (lady Grey & Barkly East)	Construction of Barkly East weighbridge was completed as planned by June 2013. It was not predicted that there would be electricity challenges ,currently electricity is being installed on completion the project will be handed over. The project will be fully completed in the next financial year this as a result of insufficient funds .The Lady Grey weighbridge is deferred to the next financial year - expenditure R909 875	1 Weigh Bridge Constructed by 31 March 2014	Target not met	No target in the 2014/2015 FY	The tender re-advertised	The tender was awarded to the contractor in October 2013, the contractor did not accept the tender

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-01	Market Senqu Municipal Area as a tourist destination	Previous Year's Tourism Indaba	Director IPME/Manager IPED	Level of Marketing carried out and Well marketed municipal area	No target in the preceding FY	No target in the preceding FY	Attend Indaba in May 2014	Target met	No target in the 2014/2015 FY	None	
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-05	Conduct community tourism awareness	New Indicator	Director IPME/Manager IPED	Improved knowledge about Senqu Tourism	No target in the preceding FY	No target in the preceding FY	Run 1 tourism community awareness campaign by September 2013	Target met - held in Sterkspruit	1 community tourism awareness / Outreach by September 2014	None	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-08	Develop an annual events calendar	New Indicator	Director IPME/Manager IPED	Coordinated LED Programmes	Not a specific target but related target Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised	Achieved: efforts were to assist in facilitating & supporting activities and initiatives organized : Duathlon was held on the 23 March 2013 and R16 817,20. Passion play was held on the 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place on the 22-23 March 2013 in Barkly East and the expenditure was R166 158.16. Mayoral Cup which took place on 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East and Netball which played in Lady Grey.	Develop a calendar of events	Target met	No target in the 2014/2015 FY but related target Increase the length of stay of tourists - Develop tour itineraries and packages by March 2015	None	

KPA 2: LOCAL ECONOMIC DEVELOPMENT CONT.

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-02	Redesign and implement the Senqu Tourism website by June 2014	Current Website	Director IPME/Manager IPED	Website redesigned/ Well marketed municipal area	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports (R 100 000.00 allocated to project spent) Strategic oversight over the Maintenance of the Website ensuring legislated documentation is placed on Website. in terms of.. section 21 a Municipal Systems Act) / Oversight & monitoring that Website updated /maintained & legislated documentation placed on website in terms of.. section 21 a Municipal Systems Act)	Interventions have been put in place to manage and update the website this will be addressed in 2012/2013 FY , The website quarterly checklist on compliance against the legislated requirements have been done. The website is going to be restructured with the assistance of a service providers , so as to ensure it is fully compliant The reconstruction of our website is still on progress.	Gather information on places of interest by June 2014	Target partially Met .The website is developed and up and running on www.senquotourism.co.za. Information is however not regularly updated on the website	Develop LED profile for each town and place on website by June 2015	Facilitate and monitor regular Information updates on the website - quarterly audits to assess compliance -- issue compliance notices	
		LED01-03	Strengthen and capacitate LTO and CTO's	CTO's are launched but not satisfactorily operational	Director IPME/Manager IPED	Meetings held/ Improved integrated planning in tourism	No specific target but related -- Monitor identification of SMME's in the prioritized key sectors and provide assistance and support /Monitors SMME's assisted & participating in the project/s Reporting from LED on Number of SMME's participating in the project / <u>Planned for 2 SMME's to be assisted & participating in the project/ report (LED)</u>	An audit has been completed. A project for the Herschel youth and community centre for computers was been approved by Council and computers procured. Due to lack of funding the project for the Herschel youth could not be undertaken as there was over expenditure on the LED awareness campaign .Three (3) agricultural SMME /co-operatives received funding and were supported Nomzamo poultry project for chickens and feed, Rossouw the perfect piggery and Sonwabile poultry project for pig and poultry feed and garden implements for the Sisonke gardening project - these projects were funded & assisted.	Develop and implement an annual capacitation plan for CTO's and LTO by June 2014	Target partially met - despite effort /attempts made to convene a meeting in March 2014 to discuss the capacitation plan. Report to the April SC - <u>The target is being impeded by these LTO's due other commitments</u>	Draw up annual training schedule with LTO	Pro actively facilitate and or the process and ensure progress is made with regard to the capacitation plan	The target requires the Development and implementation of an annual capacitation plan it is recommended that in order to achieve the target, the target is amended in order to facilitate progress and that the plan be forwarded to the LTO's and their comments and inputs be accepted formally so that implementation can occur.

KPA 2: LOCAL ECONOMIC DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-04	Mentor 2 emerging product owners	New Indicator	Director IPME/Manager IPED	Level of support provided/ Improved local products marketing	No specific target but related - 1. Monitor identification of SMME's in the prioritized key sectors & provide assistance &support /Monitors SMME's assisted & participating in the project/s Reporting from LED on Number of SMME's participating in the project / <u>Planned for 2 SMME's to be assisted & participating in the project/ report (LED)2.Monitor efforts made by the LED to pro-actively facilitate & maximise participation of entrepreneurs' in the agriculture & agro-processing sector</u>	1.An audit has been completed. A project for the Herschel youth and community centre for computers was been approved by Council and computers procured. Due to lack of funding the project for the Herschel youth could not be undertaken as there was over expenditure on the LED awareness campaign .Three (3) agricultural SMME /co-operatives received funding and were supported Nomzamo poultry project for chickens and feed, Rossouw the perfect piggery and Sonwabile poultry project for pig and poultry feed and garden implements for the Sisonke gardening project - these projects were funded & assisted. 2.3 agricultural co-operatives received funding for the procurement of chicken feed and the buying of implements.	CTO to identify and mentor 2 emerging tourism product owners by December 2013	Target partially met with variance The LTO has failed to identify new product owners. The Municipality has been proactive and innovative and have identified the Barkly East museum as a product owner and has channelled the funding to the Barkly East museum . Report to the April SC	Train local contractors and co-operatives on SCM tendering procedures	Funding has been channelled to the Barkly East museum.	

KPA 2: LOCAL ECONOMIC DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-06	Develop and implement tourism signage and upgrade existing picnic sites and viewing points	Existing picnic sites and viewing points are in a bad state	Director IPME/Manager IPED	Signage installed/ Improved knowledge about Senqu Tourism	No target in the preceding FY	No target in the preceding FY	Identified sites and signs for implementation and upgrading by 31 May 2014	Target met Sites have been identified and signs are being designed. Report to the April SC	Improve tourism signage by identifying poorly signposted areas and enforcing signage bylaws	Monitor implementation of the upgraded of signage at the sites identified	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Making the municipal area more attractive to investors, tourists and individuals	TOURISM - LED01	LED01-07	Promote existing events and introduce new events	Funding of Passion Play and Duathlon	Director IPME/Manager IPED	Support provided/ Improved local products marketing	Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised (expo Q3 (31 March 2013) /(Passion Play /Duathlon) /Mayoral Cup Games school competitions /Coral / Gospel /dancing Competition(1 per quarter)	Achieved : efforts were to assist in facilitating & supporting activities & initiatives organized : Duathlon was held 23 March 2013 & R16 817,20. Passion play was held 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place 22-23 March 2013 in Barkly East & the expenditure was R166 158.16. Mayoral Cup which took place 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East & Netball which played in Lady Grey.	CTO to support at least 2 events for promotion by June 2014	Target met The passion play has been supported with R 10 000 for advertising. The duathlon has been cancelled but the Rhodes stopsitfees was sponsored in February 2014. Report to the April SC	Promote existing events and introduce new events	None	

KPA 2: LOCAL ECONOMIC DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Create an conducive environment for existing, new and start-up business	ECONOMIC TRANSFORMATION - 02	LED02-01	4 Economic Development Committee	4 Meetings	Director IPME/Manager IPED	Meetings held/ Coordinated LED Programmes	No target in the preceding FY	No target in the preceding FY	4 Quarterly meetings of LED	25% of the Target met this was achieved under difficult circumstances that were beyond the control of IPME LED division . Efforts were made to schedule all 4 meetings , the stakeholders have impeded these from occurring due to other commitments. The Committee sat on the 27th March 2014. Report to the April SC	No target in the 2014/2015 FY	None	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Create an conducive environment for existing, new and start-up business	ECONOMIC TRANSFORMATION - 02	LED02-02	500 Jobs created in the EPWP	228	Director IPME/Manager IPED	Number of jobs created/ Improved socio economic conditions of the poor	EPWP: Implementation participation / promotion job creation programmes/projects - technical & environmental upliftment projects /Report on participation / no of participants appointed / (monthly progress & quarterly reporting)/- Planned target for IPME Directorate EPWP - 200 participants /Technical Services 130 participants /Community Services 50 participants be appointed /CWP 20 overall target EPWP & CWP planned at 200)Reports from participating Directorates (on project implemented & progress related expenditure & no of jobs created as per planned targets) 2000 Job created	Target over Achieved in 2012/2013: Tech Services : 2 673 Jobs created .Expenditure: R 5 824 383 (97%) . Project Jobs Created: 85 . Grand Total Jobs: 2 758 IPME : COGTA CWP Programme has been implemented /new LIA has been appointed . CWP 2000 participants appointed in W1,2,4,6,7. Meetings held around getting office space in ward 7 - Budget LED 150 000 actual spent : Community Services Job creation opportunities created as part of the service delivery mandate -- 147 Lady Grey 54, Barkly East 48, Rhodes 5, Sterkspruit 35 and Rossouw 5 : Corporate Services : 5 interns appointed (Human Resource)/ 2 in Office Administration) Two Learner ship programs, (4 participants in Local Government Support Services and 2 in Environment Practise) implemented one Learner ship for an employed in Management and Development, On internship programme Senqu LM appointed 3 interns in finance, 1 intern in Risk and Compliance	4 Quarterly Reports on Jobs created	Target exceeded by 3196 in total 3696 job created	Two related Targets 1. No of work opportunities created through EPWP 2. No of jobs created through other municipal initiatives such as infrastructure projects	None	Technical 255 and 463 Jobs created = 718

KPA 2: LOCAL ECONOMIC DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Create an conducive environment for existing, new and start-up business	ECONOMIC TRANSFORMATION - 02	LED02-03	Jobs created in the CWP	2000	Director IPME/Manager IPED	Number of jobs created/ Improved socio economic conditions of the poor	EPWP: promotion job creation programmes - Implementation of related EPWP projects/ ongoing participation in EPWP -technical & environmental upliftment projects (projects approved by Dept. Public works /Report on participation / no of participants appointed / (monthly progress & quarterly reporting))/- Planned target for IPME Directorate EPWP - 200 participants /Technical Services 130 participants /Community Services 50 participants be appointed /CWP 20 overall target EPWP & CWP planned at 200)Reports from participating Directorates (on project implemented & progress related expenditure & no of jobs created as per planned targets) 2000 Job created /	Target over Achieved in 2012/2013: Tech Services : 2 673 Jobs created Expenditure: R 5 824 383 (97%) Project Jobs Created: 85 Grand Total Jobs: 2 758 IPME : COGTA CWP Programme has been implemented & new LIA has been appointed during the 4Q. CWP 2000 participants appointed in W1,2,4,6,7. Meetings have been held around getting office space in Ward 7 - Budget LED 150 000 actual spent : Community Services Job creation opportunities created as part service delivery mandate -- 147 Lady Grey 54, Barkly East 48, Rhodes 5, Sterkspruit 35 and Rossouw 5 : Corporate Services : 5 interns appointed 11 June 201(3 in the Human Resource & 2 in Office Administration) Two Learner ship programs, (4 participants in Local Government Support Services and 2 in Environment Practise) implemented one Learner ship for an employed in Management & Development, On internship programme Senqu LM appointed 3 interns in finance, 1 intern in Risk & Compliance	4 Quarterly Reports on Jobs created	Target Met :1875 CWP participants were recruited (Noted the number of CWP was not prescribed in the target set for the FY)	Two related Targets 1. No of work opportunities created through CWP and 2. No of jobs created through other government initiatives	None	Noted the number of CWP was not prescribed in the target set for the FY

KPA 2: LOCAL ECONOMIC DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Create an conducive environment for existing, new and start-up business	SMME - LED03	LED03-01	Assist 2 businesses with information about various funding institutions and assist them to gain funding 30 June 2014	New Indicator	Director IPME/Manager IPED	Assistance provided/ Improved participation of small businesses in the mainstream	Monitor efforts made by LED to Plan for and implement a capacity building workshops /programmes to Capacitate emerging SMME's in financial management activities and gaining access to finance /2 SMME's identified capacitated / Report on capacity building workshops/programmes implemented (LED)	SARS held workshops on the 23rd and 24th of March 2013 on tax compliance (organised by LED) in Barkly East and Lady Grey .A workshop on capacitating the SMME's financial management training was held by the ECDC on the 29th May 2013.	Minimum of 2 funding applications for the year	Target exceeded 18 SMME's were assisted to apply for funding at DEDEAT. The applications were submitted on 28 May 2014. Additionally 5 Co-operatives were confirmed for a Top Up funding by the Department of Social Development and Special Programmes. Reports about the assistance of SMMEs was submitted to SC	No target in the 2014/2015 FY	None	
		LED03-02	Develop a trade and investment policy	New Indicator	Director IPME/Manager IPED	Policy Developed/ Coordinated LED Programmes	No target in the preceding FY	No target in the preceding FY	Adopted trade and investment policy by March 2014	Target partially met with a variance to the timeframe (submission to council). The policy was developed and sent to the Standing Committee in February 2014. The policy was not submitted to Council.	No target in the 2014/2015 FY	Target to be removed form the IDP / SDBIP - to be formalized by Council	The Trade and Investment policy was not approved by Council, a decision was taken by Top Management to move the indicator to the JOGEDA Development Agency as they are more equip with the capacity to develop a document of this nature.
	BUSINESS LICENSING -LED04	LED04-01	Issuing of business Licenses	Ongoing	Director Community Services	Number of business licenses issued/ Improved participation of businesses in the economic development of the municipality	No target in the preceding FY	No target in the preceding FY	All qualifying businesses issued with Licenses by 30 June 2014	Target met - under the circumstances no business licences were issued during the period as no applications were received for business licences	No target in the 2014/2015 FY	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Quarterly Reporting on departmental demand management plans	New Indicator	CFO/ Manager BTO R 15 707 012	Reports compiled/ Improved acquiring of Services from external Service Providers	No target in the preceding FY	No target in the preceding FY	4 Quarterly Reports	Target met with variances to the timeframes and due to circumstances beyond the SCM Divisions control - 3 the demand plans were referred to the evaluation and specifications committee --3 the demand plans have been implemented -- tabled to the Finance Standing Committee Meeting 15th of April 2014. notices BTO (11/2014 - 13/2014 and 14/2014) others referred to evaluation and specification committee -- some tenders e.g. (78/2014) had to be cancelled due to non-delivery from the supplier. The Quarter 4 report on the implementation of demand management plans report tabled to the standing committee 22 July 2014 .	12 Monthly Departmental Demand Management Plans	Pro actively Manage and monitor and report timeframe deviations with quarterly departmental demand management plans	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-02	Implementation of contract management	New Indicator	CFO/Director IPME/ Manager Governance and Compliance/ R 15 707 012	Reports compiled/ Improved acquiring of Services from external Service Providers	No target in the preceding FY	No target in the preceding FY	12 Monthly Reports	Target met with variance to the timeframe in the last quarter . Tabled to the standing committee 22 July 2014 .	Establishment of the Contract Register for above R200 000 tenders and monitoring of those contracts - Contract Registers and 4 Quarterly Reports	Pro actively Manage and monitor and report timeframe deviations	2 reports have been submitted to the standing committee of Feb & March and the other report submitted to April Standing committee.
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-03	Number of tenders adjudicated within 3 months of advertisement	4 Reports	CFO/Manager Expenditure and Supply Chain/ R 15 707 012	Reports compiled/ Improved acquiring of Services from external Service Providers	No target in the preceding FY	No target in the preceding FY	4 Quarterly Reports	Target partially met -Not all the tenders were adjudicated within 3 months of advertisement . The quarterly tender adjudication reports have been tabled as planned but the last quarter tender adjudication report was tabled with a variance to the time frame i.e. tabled to the time frame i.e. tabled to the Finance Standing Committee on the 22nd of July 2014 (Standing Committee Meeting as scheduled in the calendar of events).	Number of tenders adjudicated within 3 months of advertisement 4 Quarterly tenders adjudicated Reports	Manage adjudication turnaround time and - manage reporting timeframes - report timeframe deviations	16 Tenders were awarded by Q3 and the Committee also approved a Variation Order for Old Age Home Offices.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	ASSET MANAGEMENT- MFMV02	MFMV02-01	Quarterly monitoring of Municipal Assets per Department	Non- Consistent	CFO/ Manager Expenditure and SCM	Reports compiled/ Improved Monitoring of Municipal Assets	Management of Annual; stock stake (Asset Management)/ Assets counts/stock take (Dec 2012) &(June 2013) all assets movable & immovable are recorded in the assets register /assets bar-coded/Asset Management Policy reviewed / Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	New assets purchased by Departments are recorded & updated monthly in the assets registers /Mubeko appointed to convert AFS from IMFO to GRAP (Unbundling of immovable Assets project. Assets counts/stock take by Budget and Treasury Office notwithstanding the appointment of the SP (Mubeko).	4 Quarterly Reports	Target Met with variances - Monitoring of municipal assets are done . All assets and new assets are barcoded, an asset disposal list has been prepared , the report on the verification of all the other assets for the department was not been submitted to the standing committees for in Q3 . The Quarter 4 Report was tabled with a variance in timeframe - tabled to the Finance Standing Committee on the 22nd of July 2014 (Standing Committee Meeting as scheduled in the calendar of events)	Monitoring of Municipal Assets per Department - 4 Quarterly Reports on Additions and one Reports on Disposals	Pro actively Manage and monitor and report timeframe deviations	The full quarterly report will be submitted to the Finance Standing Committee Meeting which is scheduled for the 15th of April 2014.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMW03	FMW03-01	% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure	New Indicator	CFO/Manager BTO	Reports compiled/ Improved Management of Municipal Finances	Implement financial control & oversight by monitoring compliance issues related to fruitless & wasteful expenditure /identifying areas of no compliance /& issue compliance memorandums /report on implementation of intervention programme/s report to MM	Expenditure is controlled on the Sebata system & reports are generated on a monthly basis as included in the monthly budget statement. Regular oversight responsibilities exercised /Compliance notices issued where it is felt that non-compliance is occurring, Proactive efforts are being made to prevent acts of wasteful or fruitless expenditure especially in respect of SCM regulations; implementation of intervention programme/s No unauthorized expenditure, Fruitless and wasteful expenditure awaiting condonement R 2,772,494, Irregular expenditure identified in the current FY R 762,755 Payments made to the supplier exceeded the tender price ,Deviations from Supply Chain regulations - Sect 44 ,Payments made in contravention with Section 11(1) of MFMA - decrease is acknowledged form the previous FY 1,466,110.36 to R 762,755	4 Quarterly Reports	Target well met under the circumstances notwithstanding the variances to timeframe -- the quarter 4 Report on reduction of wasteful, fruitless and irregular expenditure was tabled to the Finance Standing Committee on the 22nd of July 2014 (Standing Committee Meeting as scheduled in the calendar of events). Regular oversight responsibilities are exercised and the measures implemented in reducing the % of unauthorised, irregular, fruitless and wasteful expenditure are working as there has been tremendous reduction in wasteful, fruitless and irregular expenditure. Only 1 fruitless and wasteful expenditure reported during the year under review.	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches - Quarterly Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Manage and monitor and report timeframe deviations in respect of reporting and On going - Proactive efforts made to prevent acts of wasteful or fruitless expenditure especially in respect of SCM regulations; implementation of intervention programme/s	Fruitless and Wasteful expenditure for the financial year (2013/14) amounted to R 978 906 and R 2 029 794 was incurred during the previous financial year. The Balance of R 742 700 originates from the (2011/12) .Irregular expenditure increased from R 2 228 867 (2012/13) with R 20 900 to R 2 249 767 in the 2013/14 financial year. The irregular expenditure resulted from non-compliance with SCM regulations. This is regarded in a very serious light by the Municipality and has resulted in efforts to strengthen its control environment to ensure that irregular expenditure is eliminated completely

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	FMV03-02	Compilation and submission of Legislatively Compliant AFS /Compilation of 2012/2013 AFS by 31 August 2014	Legislatively Compliant AFS 2012/2013	R000/ All Directors	Legislatively Compliant AFS / Improved reporting on public funds	Compile and submit Annual Financial Statements (11/12 FY)to AG by 31 August 2013	Target Met	Compilation and submission of Legislatively Compliant AFS /Compilation of 2013/2014 AFS by 31 August 2014	Target Met	Compilation and submission of Legislatively Compliant AFS /Compilation of 2013/2014 AFS by 31 August 2014	None	
			Purchase a TLB	New Indicator	Director Technical/ CFO/ R 720000	Reports compiled/ Enhanced Machinery to better service delivery	Not a specific target but related target during the preceding FY : Facilitate the procurement of Vehicles Plant & Equipment (Roads Division)	Budget: R 7 880 000. Spent: R 7 265 968 (92%)Plant purchased:1. 1 x Pedestrian Roller 2. 2 x 10 cube dumpers 3. 1 x Tow Tractor. 4. 1 x Water Tanker 18 KL . 5. 1 x Trash Pump.6. 2 Dumper Tracks purchased . A TLB was to be purchased but there were insufficient funds and this was rolled over to the following FY.	1 TLB purchased by 31 December 2013	Target not met due to non responsive tenders - advertised in Q2 and Q4 - Tender notice 109/2013Tender notice # 173/2013 Tender Notice 16/2014	No target in the 2014/2015 FY	Re - advertise	
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MFV02	MFV02-01	Purchase and Excavator	New Indicator	Director Technical/ CFO / R1500000	Reports compiled/ Enhanced Machinery to better service delivery	Not a specific target but related target during the preceding FY : Facilitate the procurement of Vehicles Plant & Equipment (Roads Division)	Budget: R 7 880 000. Spent: R 7 265 968 (92%)Plant purchased:1. 1 x Pedestrian Roller 2. 2 x 10 cube dumpers 3. 1 x Tow Tractor. 4. 1 x Water Tanker 18 KL . 5. 1 x Trash Pump.6. 2 Dumper Tracks purchased . A TLB was to be purchased but there were insufficient funds and this was rolled over to the following FY.	1 Excavator purchased 31 December 2013	Target Met	No target in the 2014/2015 FY	None	2 non responsive tenders received

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) -	MFMV02-03	Purchase 2 Light Delivery Vehicles for Roads Section	New Indicator	Director Technical / CFO / R 440000	Reports compiled/ Enhanced Machinery to better service delivery	Not a specific target but related target during the preceding FY : Facilitate the procurement of Vehicles Plant & Equipment (Roads Division)	Budget: R 7 880 000. Spent: R 7 265 968 (92%)Plant purchased:1. 1 x Pedestrian Roller 2. 2 x 10 cube dumpers 3. 1 x Tow Tractor. 4. 1 x Water Tanker 18 KL . 5. 1 x Trash Pump.6. 2 Dumper Tracks purchased . A TLB was to be purchased but there were insufficient funds and this was rolled over to the following FY.	2 LDV purchased by 31 December 2013	Target not met due to possible funding constraints on priority equipment.	No target in the 2014/2015 FY	Facilitate Re - Tender to procure 2 Light Delivery Vehicles for Roads Section	Tenders received for the excavator and TLB were higher than anticipated. Due to priority, this funding was held back to compensate for the critical / priority equipment
		MFMV02-04	Purchase 2 Light Delivery Vehicles for Electricity Section	New Indicator	Director Technical/CFO R520000	Improved rectification of Electrical problems within the municipality / Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	2 LDV purchased by 31 December 2013	Target Met with a variance to timeframe beyond control of the TSD this was due to Non responsive tenders - purchase was made in Q4 instead of Q3	No target in the 2014/2015 FY	None	
		MFMV02-05	Purchase 2 Light Delivery Vehicles for usage one for usage by Town Planning section and one as a pool vehicle	New Indicator	Director Technical/ CFO/ R450000	Improved Management of the Housing Section /Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	2 LDV purchased by 31 December 2013	Target Met with a variance to timeframe beyond control of the TSD this was due to Non responsive tenders - purchase was made in Q4 instead of Q3	No target in the 2014/2015 FY	None	
		MFMV02-06	Purchase 1 Light Delivery Vehicles for Community Services	New Indicator	Director Technical/ CFO/ R200000	Improved management of waste section/Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	1 LDV purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MFMV02	MFMV02-07	Purchase a Tractor for Refuse removal in Lady Grey	1 Tractor	Director Technical/ CFO/ R300000	Improved management of waste section/Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	1 Tractor purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	
		MFMV02-08	Purchase a Tractor for Refuse removal in Rhodes	1 Tractor	Director Technical/ CFO/ R400000	Improved management of waste section/Enhanced Machinery to better service delivery	No target in the preceding FY	No target in the preceding FY	1 Tractor purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	
		MFMV02-09	Purchase a Compactor Tractor	1 Compactor Tractor	Director Technical/ CFO/ R2200000	Improved management of waste section/Enhanced Machinery to better service delivery	Facilitate the procurement of Vehicles Plant & Equipment (Waste/Refuse Management Division) x 1 Refuse Tractor & x 1 Compactor Truck	Over Achieved (in Q2 ahead of target , notwithstanding to report on the Reason for budget variance to be provided The budget amount appears to be exceeded Allocated Budget was R 1,600 000.00 and it is reported that A compactor truck was purchased at the cost of R1.736 842. 00	1 Compactor Tractor purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	
		MFMV02-08	Purchase a vehicle for the Internal Audit Unit	New Indicator	COO/CFO/R200000	Improved implementation of Audit functions enhance the section functionality	No target in the preceding FY	No target in the preceding FY	1 Vehicle purchased by 31 December 2013	Target Met -- The vehicle was acquired on the 5th of December 2013 and added to the asset register.	No target in the 2014/2015 FY	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MFWM02	MFWM02-09	Purchase 2 vehicles for traffic section	New Indicator	CFO/R500000	Improved implementation of Traffic section functions	No target in the preceding FY	No target in the preceding FY	2 Vehicles purchased by 31 December 2013	Target not met as planned due to circumstances beyond control of the Directorate .Efforts were made in achieving same target.The vehicles tender was advertised twice and on both occasions the tenders were unresponsive.No vehicles were bought as a result thereof.	No target in the 2014/2015 FY		Target is not included in the quarterly reporting after quarter 2 notwithstanding the target was not achieved as planned by the end of same quarter.Targets not achieved in planned respective quarters must carried through all quarterly reporting - targets must not be deleted form subsequent quarterly reporting - this to ascertain if the target has been met and what date this was actually achieved -- noted this target appears in the CFO 's scorecard
		MFWM02-10	Purchase furniture for the Municipal Manager and Mayoral Residence	New Indicator	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	No target in the preceding FY	No target in the preceding FY	Mayor and Municipal Manager's Residence Furniture by 31 December 2013	Target met Tender 44/2014 was awarded and furniture for both Municipal and Mayors Residence was procrured as planned.	No target in the 2014/2015 FY		

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) -	MFMV02-11	Purchase a polisher for usage in cleaning of community halls	New Indicator	Director Community/CFOR60 000	Clean Indoor Recreation Community Facility	No target in the preceding FY	No target in the preceding FY	1 Polisher purchased by 31 December 2013	Target Met in Q2 as planned	No target in the 2014/2015 FY	None	
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MFMV02	MFMV02-12	Purchase a mower for usage in cutting of long grass along the municipal roads.	New Indicator	Director Community/CFOR10 0000	Clean and safe municipal roads / Improved state of municipal roads	No target in the preceding FY	No target in the preceding FY	1 Mower purchased by 31 December 2013	Target met with a variance to the timeframe - 2 months .The mower was purchased in the third quarter in February 2014.	No target in the 2014/2015 FY	Manage compliance with targets timeframes notwithstanding these are influenced through external service providers.	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	MFMV03-03	Reviewal of All financial policies and by-laws	2012/2013 Reviewed Policies	CFO/ Director Corporate	Number of policies reviewed/ Improved Management of Municipal Finances	Strategic Management & oversight of all Identified organizational policies are reviewed and updated as required and planned / Identified Policies reviewed annually (across all Directorates)	Budget & Treasury during budget process reviewed 6 policies (legislated during such process in the preceding FY).	Reviewal of All Financial Policies	Target well achieved .7 legislated policies reviewed • Supply Chain Management• Debt collection and Credit Control• Cash Management Banking and Investment Policy • Asset management and Insurance Policy• Rates• Free Basic and Indigent Policy• Borrowing Funding & reserve .Policies tabled at the Standing Committee on the 17th of April 2014 and approved by Council on the 30th May 2014, The Policy reviews / changes did not warrant review /changes to the the bylaws, The bylaws still encapsulate/ accommodate the changes that were made in the reviewed policies. Note should be taken that the bylaws are broad and would do not warrant changes on every aspect of the policy.	Reviewal of adopted financial policies annually	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	MFV03-04	% of operational budget actually spent	2012/2013 operation budget spent	CFO/ Manager Expenditure and SCM	Operational budget spent/ Improved Expenditure of Municipal Budgets inline with the planned targets	% allocated CAPEX / capital budget spent year to date / 95 % Capital budget spent year to date /Quarterly Reports / Reporting Compliance (within 5% variance)	Monthly Budget report is submitted to the Executive committee through the finance standing committee on a monthly basis. Included in this is the Capital Expenditure CAPEX Budget vs. Actual Amounts (Variance of 34 %)	100% Expenditure operational budget actually spent	Target met - OPEX 95% achievement on operational budget spent OPEX Actual = 148 806 194 VS OPEX Budget = R 156 024 245	Report on 100% Expenditure of the Operational Budget - 4 Reports submitted for Standing Committee Consideration	Ongoing management & control of expenditure and putting in place appropriate measure to manage expenditure / regular reporting on expenditure	Noted by Q3 there was a 58% achievement on operational budget spent
		MFV03-05	% Capital budget actually spent	2012/2013 Capital budget spent	CFO/ Manager Expenditure and SCM	Capital budget spent/ Improved Expenditure of Municipal Budgets inline with the planned targets	% OPEX Operating budget spent year to date excluding staff costs / 95% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 5% variance)	Monthly Budget report is submitted to the Executive committee through the finance standing committee on a monthly basis. Included in this is the Operational Expenditure OPEX Budget vs. Actual Amounts (Variance of 21%)	100% Expenditure Capital budget actually spent	Target met 75 % achievement on capital budget spent .CAPEX Actual = 52 727 380 vs CAPEX Budget = 70 489 550	Report on 100% Expenditure of the Capital Budget - 4 Reports submitted for Standing Committee Consideration	Ongoing management & control of expenditure and putting in place appropriate measure to manage expenditure / regular reporting on expenditure	Noted by Q3 there was a 45% achievement on capital budget spent

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	MFMV03-06	% of grants received actually spent	2012/2013 Budget spent (Grants/AFS)	CFO/ Manager Expenditure and SCM	Improved Expenditure of all grants received / All grants spent accordingly	Not a specific target .During preceding FY multiple targets related to Grant funding managed implemented and spent. Managing MIG funding /co - ordination of all projects serviced by PMU/Commissioning (where required) project feasibility studies and business plans /contract management - managing performance of contractors /consultants meeting objectives & targets /facilitate related capacity building programmes /monitor progress & evaluate /assess the impact of the MIG programmes implemented /monthly /quarterly reporting	All MIG projects implemented during the 2012/2013 financial year. New projects were registered and approved by MIG. The total DORA allocation of MIG was received during the year: R 28 024 736. The amount spent was R 16 218 079 leaving a roll over balance of R 11 806 656. The under expenditure was due to :- 1.PMU removed from technical services 2. MTERF capital budget plan changed 3. Poor SP performance 4. Non responsive tenders 5. Sterkspruit unrest 6. Late approval of augmentation project (Roads W 7,8,9 & 12)	100% Expenditure of grants received actually spent	Target met .Opening Balance 1 July 2013 - 27 825 350. Contributions Received for the Year - 135 277 033. Total Receipts including opening balance = 183 008 676.Total Grants Conditions - 147 213 069 .Total Grants returned to National Revenue Fund – 1307 000.Total Grants transferred to Trade payables - 4 602 000. Total Grants considered spent = 153 122 069. = 83.7 % % achievement of grants received actually spent	Report 100% Expenditure on Conditional grants received --- 4 Reports submitted for Standing Committee Consideration	Ongoing management , monitoring and control of Grant expenditure and putting in place appropriate measure to manage expenditure / regular reporting on expenditure	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	MFMV03-07	Correct billing of consumers	New Indicator	CFO/Manager Revenue	Billing Reports Compiled/ Improved municipal billing system	Not a IDP pre determined target during the preceding FY - Directors personal target - Consumer accounts are processed monthly / consumer accounts are 98 % accurate & delivered timeously	Not a IDP pre determined target during the preceding FY .Directors personal target. Consumer accounts are processed monthly & consumer accounts are 95 % accurate & delivered timeously . The continued unrest situation in Sterkspruit is resulting in meters not being read and account payments not being done - 3% variance recorded during the preceding FY	12 Monthly Billing Reports	Target Met - under challenging circumstances .The Billing of Consumers Reports were submitted to the Finance Standing Committee on the 20th of May 2014, 17th of June and 22nd of July respectively. There is a challenge in that the 3 meter readers were transferred to the district council , a job creation intern has been employed to assist with the meter reading function which will constitute further to correct billings	100% Correct billing of consumers with a 2% variance factor - 12 Monthly Billing Reports	The appointment of Meter Readers to be facilitated and or on restructuring a revenue protection post to be considered	Noted that Senqu Municipality's had no standing committee scheduled for January 2014, and therefore one consolidated report for January 2014 and February 2014 was submitted to the meeting held on the 18th of March 2014.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To become a financial viable municipality that is able to account, report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	FMV03-08	% of actually revenue collected	New Indicator	CFO/Manager Revenue	Revenue Collection Reports Compiled/ Improved Revenue Collection	Two related targets 1.Positive cash flow management report on Cash collection defined as cash collection (billings over the last 12 months) / Monthly reports on expenditure 2. Report on service debtors / net debtors to annual income (NKPI) (Service Debtors to revenue) target set to at 80% net service debtors to annual income	Two related targets 1.Cash Flow statement is submitted together with monthly budget statement on a monthly basis to the executive committee through finance standing committees. The Investment Accounts Closing Balance at the end of June 2013 is standing at R 154 252 933.21.2.Debtors coverage is 155303/1675= 92.71 % .With the continued unrest situation and the uncertainty of residents when it comes to account payments within the Sterkspruit area, the collection of revenue has decreased. This can be attributed to the Sterkspruit offices being burned down .Water and Sanitation is the function of JGDM.	12 Monthly Billing Reports	Target Met .Total Billed for Service Debtors R 42.5 m. Total Cash Receipts R 34.11M.Total Actual Revenue Collected not taking into account Free Basic Services = 80.27 % of actual revenue collected. The Revenue Collection Reports were submitted to the Finance Standing Committee on the 20th of May 2014, 17th of June and 22 of July respectively.	4 Quarterly Reports on the Collected Revenue	Ongoing management and monitoring of revenue collection .Facilitate the re - establishment of offices in Sterkspruit so as to increase the revenue collection. handed bad debtors over for collection by council's attorneys.	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
monies To become a financial viable municipality that is able to account, report on all spent for service delivery purposes	FINANCIAL MANAGEMENT - FMV03	FMV03-09	Updated Indigent Register	2012/2013 Register and statistics	Director Community/Manager Community Services.	Approved and updated indigent register	Monthly updated Indigent Register / Quarterly Reports . Statically report on number of indigents applications approved & with access to free basic services.	Indigent Register FBS Water : 3683 : FBS Electricity: Mum jurisdiction 694 FBS Electricity: Eskom jurisdiction 11 829 FBS Sanitation: 3776 :FBS:" Refuse: 3492 FBS: Alternative Energy : 63h/h - Free basic energy reaching rural households is estimated to be at 35% / free basic energy in Rossouw with 65 households receiving 20 L of paraffin and x 12 candles a month Effort by Budget & Treasury in conjunction with Technical Services be made to manage & Update Indigent Register	Updated Indigent Register	Target met with variances ,under challenging circumstances .Challenges experienced with maintenance & monthly update of register & in ensuring data captured remains current. <u>Verification & reliance placed on householder to advise the municipality of changes to qualifying status.</u> Water & Sanitation issues forwarded to JGDM Held up by transfer agreement finalization focus on enforcement of supervisory oversight ,including authorization of indigent support subsidy allocations in line with policy the register is maintained but not at the level required .There is currently no dedicated staff to the FBS but the intention is to employ an intern, with the possible view of long term employment, to assist with FBS as they involve more than one department. The vision is to achieve a permanent FBS Unit within the next 3 years.	Update the Annual Register - 12 Reports submitted for Standing Committee Consideration	Challenges experienced with maintenance & monthly update of register & capturing to be managed . Methods put in place to manage verification of indigents qualifying status - less reliance on householder.Human capital shortages to be addressed and focus on enforcement of supervisory oversight ,including authorization of indigent support subsidy allocations in line with policy.	The target has been omitted from all SDBIP reporting . Noted KPI was housed in Technical Services & in Budget& Treasury during the preceding FY 12 /13 .Budget & Treasury were responsible for policy review & Technical for reporting on statistics in conjunction with Budget & Treasury . KPI Areas & Number have changed from Municipal Transformation & Institutional Development MTD 03 - 09 to Service Deliver "BSD" - BSD 10 - 01 in the SDBIP for 2014/2015. The input indicator requires review as it indicates that the Director Community/Manager Community Services are responsible for management of this target - to be amended to read Director Technical Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To ensure good payroll management and implementation	PAYROLL - 04	MFMY04-01	Effective Management of Payroll	Ongoing	CFO/Director Corporate Services	Timeous payment of salaries/Improved management of staff salaries and related issues	Management & Oversight of the payroll function by ensuring timeously processing of payroll amendments /By checking / verification & reconciliations of payroll data / ensuring correct payroll data from CSD /correct formula calculation on SEBATA system / Monthly processing of payroll (employees & councillors)	Achieved the payroll function is managed and monitored monthly to ensure exceptions are dealt and the timeous processing of payroll amendments .The payroll data records are updated in terms of the recent restructuring (designations /Task levels and the like.	All salaries paid in time	Target met . The payroll is managed effectively quarterly reports are submitted to the Finance standing Committee . All salaries paid on time as per the calendar of events, except in March 2014 the date was moved forward from the 28th of March 2014 to the 20th of March 2014.	12 Reports on All salaries paid monthly	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide a credible budget	BUDGET COMPILATION - MFMV05	MFV05-01	Compilation of the Annual budget 2014/2015	2013/2014	CFO/Manager BTO	MFMA Compliant budget	Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31/03/2012 (Draft) and final tabled to council by 31 May 2012	IDP and Budget are aligned. The IDP and Process Plan was adopted at Special Council Meeting on 31 August 2012.Draft Budget tabled to council on 27 March 2013 B & T have Aligned budget to IDP, ensured accuracy of financials	2014/2015 MFMA Compliant budget b 31 May 2013	Target exceeded .The draft budget was tabled at special council on the 28th of March 2014 and the Final Budget was adopted on the 30 May 2014.	2015/2016 MFMA Compliant budget by 31 May 2015	None	
		MFV05-02	Adjustment budget by 31 March 2013	2012/2013 Adjustment budget	CFO/Manager BTO	MFMA Compliant adjusted budget / Improved Financial Management	Full compliance with Chapter 4 of MFMA Systems Act 8 s23 MFMA / Approved adjustment budget (done annually)	Adjustment Budget tabled to council on 27 March 2013.	2013/2014 Adjustment budget	Target met. The adjustment budget was tabled at special council meeting which was held on the 28th of February 2014.	MFMA Compliant 2014/2015 Adjustment budget by 28 February 2015	None	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To ensure that reporting is consistent with what is actually happening in the municipality and enhance financial monitoring	REPORTING - MF/MV06	MF/MV06-01	100 % Compliance with all NT Financial Reporting requirements	2012/2013	CFO/Manager BTO	Compliance with Treasury Regulations and the MFMA/ Improved Financial Management AND Reporting	Prepare and submit Monthly Budget Statements by ensuring that all reports to National Treasury are submitted not later than the 10th working day / Submit 12 reports Monthly Budget Statements according with MFMA Regulations / 3 per quarter	All reports to National Treasury are submitted not later than the 10th working day of each month.	All Reporting Document sent to NT	Target met . All legislated Financial Reporting was submitted to National Treasury	Specific target related to S71 reporting: 12 s71 Reports submitted for Standing Committee Consideration and to NT by the 10th of the respective month	None	
To provide a reliable and effective ICT system	IT - MF/MV07	MF/MV07-01	Resolve issues raised from the IT Audit	New Indicator	CFO/Manager IT	%of solved IT issues raised from the IT Audit / Improved usage of ICT	Not a IDP predetermined target - Directors personal target - Target related Audit Action plan to address amongst other issues IT issues raised by the AGIT (Access ledger for user to be put in place to manage users) .Implementation of Audit Action Plan /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan	A audit AP inclusive of IT issues raised) was submitted to the IPME directorate on 21 Jan 2013.All Audits raised within B & T are being attended and interventions are being put in place and being attended to	4 Quarterly reports on IT Audit issues resolved	Target met	No Specific target in the following FY 2014/2015	Manage and monitor Implementation of Audit Action Plan report monthly quarterly on progress / implementation/ submit reports to MPAC /attend meetings (as scheduled) to report on progress to Audit Committee	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide a reliable and effective ICT system	IT - MFMV07	MFMV07-02	Systems downtime for emails, intranet and internet as a result of hardware or network failure	New Indicator	CFO/Manager IT	Number of downtime resolved/ Improved usage of ICT	Internet and emails facilities maintained 100% / report quarterly on maintained carried out	Achieved –ongoing maintenance of internet and e-mail facilities.75 Complaints logged and attended to in Q4/ (123 faults were logged on issue manager in Q3)	3hrs per incident	Target Achieved. The downtime of the server is managed, monitored and reported on , if it exceeds 3 hrs. (hardware and software) that excludes downtimes due to electricity outage or any general server reboots. The Quarter 4 systems downtime report for emails and internet as a result of hardware or network failure tabled to the Finance Standing Committee on the 22nd of July 2014 (Standing Committee Meeting as scheduled in the calendar of events)	Monitoring and Maintenance of the Servers - 12 Systems Downtime Monitoring Reports for File Server, Backup domain controller, Conlog Server, Cloud Server, Email Server	None - Ongoing management of downtime (target structured to include statistics)	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
TRAFFIC - MFMV08	TRAFFIC - MFMV08	MFMV08-01	Registration and Licensing of Vehicles	New Indicator	CFO/Chief Traffic Officer	Compliance with National Traffic Act / Improved level of drivers within the municipality	Not a specific target but related : Management & control of Traffic Division ensuring it is renders a efficient & effective service & is in full compliance with Road Traffic Act :Law enforcement / Licensing/testing /roadworthy /entails section (learners /drivers licences / put measures in place to manage; monitor and control administrative & financial compliance /Manuals are updated and or updates purchased through SCM /Monthly updates on traffic statistics & traffic division reports ,filling of traffic documentation etc.	Compliance with the Dept. of Transport service level agreement report - ongoing monitoring of the administrative & financial compliance - Monthly reporting SC /Council /Statistics to DORT not withstanding the continued Political unrest in Sterkspruit.	12 Monthly Reports on numbers of vehicles registered and licensed	Target Met. Number of vehicles licenced and registered -553. The Registration and Licensing Reports were submitted to the Finance Standing Committee on the 20th of May 2014, 17th of June and 22nd of July respectively.Revenue collected reflelcts as follows:Traffic Fines R 65462, Duplicate permits & Registrations R 46185,Commissions on M/V Registrations R 536 668,Learners Licences R 251 992, Drivers Licences R 1 081 335 and , Prodiba Drivers Licences - R 370 401	Target Met with variance of 22 days in the last quarter submission date (sitting of committees is beyond control of the Director)	The reporting on targets must be in line with what the target should read to include the overall to report on overall statistics , the numbers of vehicles registered and licencedachieved by quarter 4	
		MFMV08-02	Testing for Learners and Drivers Licenses	2012/2013 Reports	CFO/Chief Traffic Officer	Testing of Learners & Drivers Licenses / Improved level of drivers within the municipality	Management & control of Traffic Division ensuring it is renders a efficient & effective service & is in full compliance with Road Traffic Act :Law enforcement / Licensing/testing /roadworthy /entails section (learners /drivers licences / put measures in place to manage; monitor and control administrative & financial compliance /Manuals are updated and or updates purchased through SCM /Monthly updates on traffic statistics & traffic division reports ,filling of traffic documentation etc.	Compliance with the Dept. of Transport service level agreement report - ongoing monitoring of the administrative & financial compliance - Monthly reporting SC /Council /Statistics to DORT not withstanding the continued Political unrest in Sterkspruit.	12 Monthly Reports on the number of people tested for Learners and Drivers Licenses	Target met. Number tested for learners licences - 317 and drivers licences - 2662. The Testing of Learners and Drivers Licenses Reports were submitted to the Finance Standing Committee on the 20th of May 2014, 17th of June and 22 of July respectively.Revenue collected reflelcts as follows:Learners Licences R 251 992, Drivers Licences	Target Met with variance of 22 days in the last quarter submission date (sitting of committees is beyond control of the Director)	The target should read to include the overall to report on overall statistics, the number of people tested for Learners and Drivers Licenses achieved by quarter 4	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
TRAFFIC - MFMV08	TRAFFIC - MFMV08	MFMV08-03	Renovation Barkley East Testing Centre	New Indicator	CFO/Chief Traffic Officer /R1400000	Established centre for operational efficiency/ Improved status of the Barkly East Testing station	Management & control of Traffic Division ensuring it is renders a efficient & effective service & is in full compliance with Road Traffic Act :Law enforcement / Licensing/testing /roadworthy /entails section (learners /drivers licences / put measures in place to manage; monitor and control administrative & financial compliance /Manuals are updated and or updates purchased through SCM /Monthly updates on traffic statistics & traffic division reports ,filling of traffic documentation etc.	Compliance with the Dept. of Transport service level agreement report - ongoing monitoring of the administrative & financial compliance - Monthly reporting SC /Council /Statistics to DORT not withstanding the continued Political unrest in Sterkspruit.	Testing Station Renovated 30 June 2014	Target partially met .The tender, notice 13-2014 was advertised and closed on the 14th of February 2014 . The tender was Evaluated and is now , awaiting adjudication	No target in the following FY 2014/2015	Facilitate and fast track the process and manage the contractors performance and progress	Noted during the preceding FY .The eNatis Offices in Sterkspruit were damaged during service delivery protests. this target had reliance DoRT approval and this not fully achieved as planned target notwithstanding challenges raised. It was originally planned that the test station would established by June 2013 this however could not be done as Dept. of Transport did approve the application and as a result the target cannot be carried over to the next financial year .

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development and submission of the WSP	2013/2014 WSP Developed by 30 June 2014	Director Corporate/Manager HR/SDF	Developed WSP / Improved capacity of employees to carry out their duties	Build and enhance the capacity of employees & councillors by Managing the implementation of Adopted WSP / WSP Planned training /workshops attendance	Adopted WSP / WSP Planned training /workshops attendance & 100% of training budget spent on implementation of WSP /Total training budget R 663,504.00 (Mandatory grants/Skills development levies R 334,229 + R 84,165.00)	2013/2014 WSP Developed and submitted to the LGSETA	Target met -- 2013/2014 WSP Developed and submitted to the LGSETA	Development of the 2014/2015 WSP and submitted to the LGSETA	None	The SDBIP 2014/2015 indicates submission to the Department of Labour -- submission to be corrected submission is made to LGSETA
		MTID01-02	Number of staff actually trained as per the WSP	121 Officials	Director Corporate/Manager HR	Training of Staff/ Improved capacity of employees to carry out their duties	Manage & monitor Skills Development & related expenditure /report on the adequacy of the training plans and the effectiveness of implementation/report on the value of training /explain variances between actual and budgeted expenditure and improvements that can be made and challenges faced for capacity development /report on adequacy of funding is it intended to increase or decrease)	6% Variance .Not all planned trainings was implemented due non availability of funds in the Technical Department Dept. The training budget was not centralised as a result some of the training votes were not managed by the SDF as a result there was under expenditure. EFFECTIVENESS OF TRAINING AND CHALLENGES •All training programmes that are being implemented for Staff and councillors are linked to the IDP objectives and they are effective to staff and result in better performance of their duties. •Insufficient training budget for councillors is challenging - out of 37 councillors only 14 were trained. The training votes/budget will be ring-fenced and only Corporate Services will be able to manage the expenditure .Training programmes will be monitored by Director ,HRM and SDF.	Number of staff actually trained as per the WSP - 4 Quarterly Reports submitted to Exco	Target met 36 Officials were trained to date in all department and various occupational levels.	Number of employees capacitated in terms of the Workplace Skills Plan - 2013/2014 WSP implementation Reports	None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
effective service delivery and sound administration <													

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-04	Review and Monitor Implementation of Human Resource Strategy	2011/2012 Human Resource Strategy	Director Corporate/Manager HR	Reports developed / Improved Human Resource Practises and Capacity	Review /development & implementation of a HR Development Strategy	Not Achieved - in progress .Local Government HR Strategy is being developed by SALGA - awaiting finalization.	4 Quarterly Reports submitted to Exco	Target not met - Quarterly Reports were not submitted consistently in all quarters to Exco. SALGA assisting with the development of a "generic" Local Government HR Strategy - awaiting finalization.	No target in the following FY 2014/2015	Report to SC/EXCO be submitted on the progress made in respect of Review Human Resource Strategy - steps taken to facilitate the review - correspondence from SLAGA on progress made in respect of assistance provided (this more than 1 year ago)	SALGA on completion to circulate the Strategy document to all Municipalities noted that whilst a generic HR Strategy is being developed by SALGA Senqu are still required to customize same to suit the circumstances of Senqu LM . It is to be noted that this assistance with the development has stretched over more than one financial year
		MTID01-05	Number of community training initiatives implemented	132 Community Members	Director Corporate/Manager HR	Reports developed / Skilled communities	No specific target set , a related target was in the KPA Area LED Plan to develop & a community skills data base by Conducting a skills analysis of the community's skills/ collect data per ward (1)/ develop a database (available to established and emerging /new businesses).Skills analysis report and database	This target could not be fully realized due to the unrest in Sterkspruit - Variance R 65 282.91 in expenditure recorded -awareness created / skills analysis questionnaire develop and data has been collected to establish a database for unemployed youth in October 2012. In November a skills Audit was conducted in ward 10 in Sterkspruit. Remedial Action: The Director IPME was to ensure that this issue is addressed and dealt with formally , Collaboration is required between SDF and LED	Community training initiatives implemented / 4 Quarterly Reports submitted to Exco	Target met .Three programmes are currently implemented: 1. WIL programme - 4 leaners in Office Admin; 4 leaners in HRM; 5 leaners in Electrical Engineering	Number of communities trained - Quarterly progress reports . Other related targets additional to this target are 1. Number of internships and learnership opportunities created MTID01-05. 2.Number of Finance interns appointed in accordance with FMG standards MTID01-06	None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-06	% of staff who meet Minimum Competency levels (as prescribed by NT) - 100% Compliance (Quarterly Reports submitted to Exco)	Quarterly Reports submitted to (SC) reporting on progress to National /Provincial Treasury 6-monthly BTO staff, (2) Directors (TS & CSS) Municipal Manager completed ; Director: Tech Serv completed 7/8 modules & enrolled with Kgolo Institute for the remaining 6 unit standards; Director Community Services completed 9 modules & has enrolled for remaining 6 unit standards with Kgolo Institute; Director IPME is currently registered for all required modules with University of Fort Hare; the Director: Corporate services is currently registered with Kgolo Institute for all required modules. BTO, SCM officials (SCM) currently registered with Kgolo Institute -all applicable modules . CFO is register /undergo RPL (Kgolo Institute).	Director Corporate/Manager HR	Compliant Section 56 Managers and MM as well as Finance Staff / Improved Capacity of Staff Members	Monitoring implementation & progress with Competency levels /Compliance with prescribed legislative framework : MFMA CIRCULAR 47 / 14.2 --- % of staff who meet Minimum Competency levels (as prescribed by NT) - 100% Compliance (Quarterly Reports submitted to SC) and reporting on progress to National /Provincial Treasury every 6 months	Financial management grant Spending YTD relating to the MFMA implementation is about R169 2194 allocated for training & capacitating BTO staff, (2) Directors (TS & CSS) & the Municipal Manager initially registered with Wits Business School not all modules were offered accordingly remaining modules were required to be completed at other institutions. MM has since completed the required modules.; Director: Tech Serv has completed 7/8 modules & has enrolled with Kgolo Institute for the remaining 6 unit standards; Director Community Services has completed 9 modules & has enrolled for the remaining 6 unit standards with the Kgolo Institute; the Director IPME is currently registered for all required modules with the University of Fort Hare; and the Director: Corporate services is currently registered with the Kgolo Institute for all the required modules. The BTO, SCM officials within the supply chain section are all currently registered with the Kgolo Institute in respect of the applicable modules as of 18 February 2013 until 11 October 2013. CFO is register /undergo RPL (Kgolo Institute).	4 Quarterly Reports submitted to Exco	Target met - in progress. The following are declared competent for the Municipal Finance Management (CPMD) competency levels:• Municipal Manager,• Chief Finance Officer,• Director Community Services,• Manager Supply Chain Management,• Manager expenditure,• Budget and treasury manager.The following participants outcomes are still outstanding due to slow processes from the service provider:• Director Technical Services,• Director Corporate Services,• Director IPME,• Accountant expenditure : N Shukwana.A second intake was implemented for middle managers on the 7 October 2013 and they finished the programme on 20 June 2014. They are still busy with submission of Port Folio of evidence and final date for submissions is the 12th of September 2014. The Manager Community services started with the programme on the 26 May 2014 and the Chief Operations Officer started on the 4 July 2014 at Fort Hare University.	% of staff who meet Minimum Competency levels (as prescribed by NT) - 100% Compliance (Quarterly Reports submitted to SC)	Reporting is only required every 6 months (bi annually) by NT and the target set indicates 4 quarterly reports - review target in line with NT reporting / Ongoing compliance and monitoring and reporting on staff that Minimum Competency levels (as prescribed by NT)	Targets are not being reported on as required in cases where % are required these must be reported as the target has been set - deviations form reporting must be fully motivated

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTD02	MTD02-01	Review and Implement the Employment Equity Plan for 2013/2014	New Indicator	Director Corporate/ Manager HR	Plan Approved and Implemented/ Improved Human Resource Practises	Legal compliance (EEA, LRA, etc./Compliance with Section 21 of the Employment Equity Act 55 of 1998 Population of EE2 & EE4 template /reporting requirements of the EE Act / EE reporting compliance submission to EE Registry/Dept. Labour by 1 October /table to council for information council resolution	Target Achieved - EE reporting compliance submission to EE Registry/Dept. Labour by 1 October Achieved	Approved Reviewed Plan by 30 September 2013 and 3 Quarterly Implementation Reports	Target met a five year Plan was reviewed and the one year plan was submitted to the Council and Department of Labour by 1 October the legislated timeframe	Review and Implement the Employment Equity Plan for 2014/2015 and 10 Monthly Reports submitted for Standing Committee Consideration and the Reviewed Plan submitted to the DoL	Council resolution approving the plan	
		MTD02-02	% compliance with the employment equity plan in the 3 highest levels of management	Top Management 100% Middle Managers 80% Supervisors and Officers 48%	Director Corporate/ Manager HR	Compliance with Employment Equity Plan/ Compliance with the Employment Equity Act	50% Achievement per category of EE target in the first three levels /EE report (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)/report (statistics of actual achievement)	When procurement is undertaken cognisance is taken of the EE Plan targets (only where prospective candidates are not available to the labour market are deviations entertained (Top Management - no vacancies senior management - target 2 African males and we appointed 1, target 1 coloured male and appointed 1, target 3 African females - 2 appointed, target 1 white female - 1 appointed. 1 coloured female as per target. 100% target achieved. professional qualified -target 3 African male - 1 appointed, 100 % achieved	100 % (4 Compliance Reports submitted to Exco)	Target Met under the circumstances 1 variance 8.58% againsts target in middle management :Top management no targets = 100% achieved.Senior Management (middle management):EE Plan target to appoint 7 managers -- appointed 5 middle managers due to budget constraints' 5 were in line with the EE targets = 71.42% (2 African Females were in line, 1 White Female and 1 Coloured Male was out of target).Professional: EE target to appoint 11 professional only appointed 4 = 36.36% due to the budget constraints . 4 African Males were appointed but the target was only 2 African males	Number of employees employed in accordance with the Employment Equity targets - 4 Quarterly Reports <u>on the number of people Employed in terms of the approved Employment Equity Plan</u>	Reporting to occur againsts planned EE Targets . EE targets must be set realistically in the EE Plan and ongoing management, monitoring and reporting on implementation of EE targets	S10 g MPPR requires the <u>target to report on the %</u> this must be included in the target for 2014/2015

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTID02	MTID02-03	Number Employment Equity meetings held	New Indicator	Director Corporate/Manager HR	Meetings held/ Compliance with the Employment Equity Act	Not a predetermined IDP Target - personal CMC/CCR target related to the Director Corporate Services : Management of Employment Equity & monitoring implementation of skills development Plan :EE Plan compliance & implementation / Consultation with Employment Equity & skills Dev. and or LLF . Committee x 2 Meetings x 2 reports	Target was not met -- noted that it was reported that 3 LLF meetings took place during the FY it has not been confirmed if there was Consultation in respect of EE / skills Dev.	4 Meetings held	50% of the target met - variance of 2 meetings . 1 Meeting held on the 25 of March 2014 and 1 meeting held on 20 June 2014	No target in the following FY 2014/2015	In terms of the EE Act Consultation in respect of EE is required to occur - as this target is omitted form 2014/2015 IDP / SDBIP . It is assumed that consultation will occur at LLF Meetings and Senqu LM will be required to provide evidence of consultation on EE should Dept. Labour do an inspection in this regard.	1 Meeting , the meeting was held on the 25 of March 2014 and 1 meeting was held on 20 June 2014

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Number of budget positions filled within 3 months after being vacant	5 Positions	Director Corporate/Manager HR	Reports on filling of vacancies/ Improved Human Resources Management	Not specific target but two related targets with quarterly milestones - Facilitates the Annual review and Design of the organizational structure /Organizational Structure reworked & reviewed and Develop Placement policy / facilitate consultation processes /placement processes implemented /placement of staff /Procurement of staff	Structure developed and approved and adjustments made and approved on 28 Feb 2013 . Funded vacant positions are being advertised and filled accordingly. The All placements completed. No retrenchment was effected.	4 Quarterly Reports on all positions filled within 3 months of being vacant	Target met	No target in the following FY 2014/2015	None	Evidence is required to support the reporting that the target was actually achievement in terms of the set timeframe i.e. <u>budgeted positions were filled within 3 months after being vacant</u>
		MTID03-02	Number of budgeted vacant position filled	55 Positions were filled	Director Corporate/Manager HR	Reports on filling of vacancies/ Improved Human Resources Management	Not specific target but two related targets with quarterly milestones - Facilitates the Annual review and Design of the organizational structure /Organizational Structure reworked & reviewed and Develop Placement policy / facilitate consultation processes /placement processes implemented /placement of staff /Procurement of staff	Structure developed and approved and adjustments made and approved on 28 Feb 2013 . Funded vacant positions are being advertised and filled accordingly. The All placements completed. No retrenchment was effected.	4 Quarterly Reports on all budgeted position filled	Target met -- During 2012/2013 93.05% of all funded vacant posts were filled (target of 80%); and During 2013/2014 95.64 % . The turnover rate has further reduced from 7.3% to 3.5%	4 Quarterly Reports on the number of posts filled within 3 months of being vacant	None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTD03	MTD03-03	Install the Electronic Clock In System	New Indicator - noted that a manual attendance system is utilized in the Municipality	Director Corporate/ Manager Council Support/ R200000	Facilitate efficiency / impartial control of employees time & attendance - , eliminate calculation errors in respect of unpaid /lost time /overtime / provide accurate data to supervisors to manage daily operations	No target in the preceding FY	No target in the preceding FY	Electronic Clock In System Installed by 31 December 2013	Target met with a variance to the timeframe due to the extension and expansion of Office space beyond control of the CSD. (20 days after the planned date) .Clocking system installed on 20 January 2014	Install phase 2 Electronic Clock System in the remaining municipal offices	Multi - year target ongoing management of the extension /installation and operational efficiency of the system .	Multi - year target. The base line is incorrectly stated as Electronic System installed in all Municipal Offices - absence of a Electronic attendance System currently attendance system is a manual attendance system - This KPI is numbered as MTD03 - 03 in the IDP and on the SDBIP the KPI number MTD 03 - 4. The KPI number in the IDP MTD03 - 03 is correct and the number in the SDBIP is incorrect. This must be corrected formally.
To build a healthy, competent and effective workforce	EMPLOYEE WELLNESS PROGRAMME - MTD04	MTD04-01	Number of reports on the functionality of the employee wellness programme	1 Report	Director Corporate/Manager HR	Report submitted/ Improved Human Resources Management	No target in the preceding FY	No target in the preceding FY	4 Quarterly Reports submitted to Exco	Target partially met - variance with reporting submissions to Exco/standing Committee	4 Quarterly Reports on the Implementation of Employee Wellness Programmes	Reporting submissions were not consistent - reporting on the statistics and the functionality of the employee wellness programme is required as per set targets	
To promote fair Labour Practices	LOCAL LABOUR FORUM - MTD 05	MTD05-01	Number of LLF meetings	4 Meetings were held	Director Corporate/ Manager HR	All Meetings held/ Improved Human Resources Management	Monitor & Coordinate the functioning of the Local Labour Forum	Target met with a variance of 1 meeting 3 out of 4 LLF meetings were held during this financial year .No LLF meeting held in Q4.Dates of LLF meetings 17/7/12, 08/11/12, 15/3/13.	4 LLF Meetings held	Target met -- LLF meetings held : 8 August 2013 ,3 December 2013, 25 February 2014, 2 May 2014	4 quarterly Local Labour Forum meeting held	None	Evidence should be changed to attendance register and minutes

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To eliminate the number of litigations against the municipality	LEGAL SERVICES - 06	MTID06-01	Legal cases successfully litigated	New Indicator	Director Corporate/Manager HR	Reports submitted/ Improved Management of Legal Issues	Provision of support to all Directorates by Managing & monitoring of contracts and agreements, leases through a electronic contracts register /Distribute to Directorates /KIV /safe keep /file with council resolution / Assists Directorates with Dispensing of timely legal opinions	Legal services is outsourced, currently the Council contracted Le Roux Attorneys. In the process of appointing more Attorneys on the data base to assist in Legal cases. Data Base with contracts and lease agreements is being managed by CSD.	4 Quarterly Reports	Target met	Monthly Repotting on the status of Legal cases the municipality is involved in	None	one report submitted to EXCO
		MTID06-02	Number of Disciplinary hearings handled in terms of the Labour Relations Act	New indicator	Director Corporate/Manager HR	Hearings held/ Improved Labour Relations	Manage & Monitor disciplinary cases originated during the financial year are concluded by June 2013 /cases originating in quarter to be dealt within 3 months of date of initiation of notice to charge. Variance of 5% clear is accepted /Assistance provided to line Directorate with Disciplinary processes /procedures /Report on details (designation /Directorate /nature of the alleged misconduct type Disciplinary action taken or the status of the case/s /number of suspensions /if suspension is longer than 4 months & reasons for non finalization	There were 3 disciplinary enquiries. The charges were: fighting at work, gross insubordination and dishonesty.2 cases finalized and final written warnings issued and 1 pending case. The case is older than 3 months, could not be finalized due to unavailability of the presiding officer. New presiding Officer has been appointed.	4 Reports on Disciplinary hearings	Target met	No target in the following FY 2014/2015	Ongoing management & control of disciplinary cases ,putting in place appropriate measure to manage same and regular statistical reporting	Report was submitted to the Standing Committee

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide a healthy working environment for Senqu employees	OHS	MTID06-03	Number of OHS Committee meetings	New indicator	Director Corporate/Manager HR	All Meetings held/ Improved OHS	Oversight over Policy implementation (Safety Committee meetings /Safety inspection (appointed safety reps within Directorates)/Quarterly Reports CSD Strategic oversight & Monitoring the compliance & implementation of OHS Act/Policy as per implementation plan /reports CSD	Target partially met -- variance of 3 meetings (cited Meetings held on quarterly basis dates were not provided) in Q4 OHS Meeting was held on 12 June 2013. OHS Committee re-established. TOR's reviewed. Procurement of some OHS equipment. Training on fire extinguishers implemented to all staff -	4 meetings and reports	Target Met . OHS Safety meetings were held : One per quarter. Dates of meetings are as follows:Q1 19 September 2013,Q2 08 November 2013,Q3 5 March 2014,Q4 24 May 2014.	Conduct OHS inspections according OHS Policy in all Directorates - 4 Quarterly Inspection Reports	Noted : The KPI target and quarterly out put targets do not correlate mention is only made of quarterly reporting when in fact the KPI requires reporting on the number of meetings -- targets must be worded more carefully the target should have included the number of meetings inclusive of quarterly reports	Evidence should be changed to attendance register and minutes - .KPI Number have changed from MTID06-03 to MTID05 in the IDP and SDBIP2014/2015
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	No by laws <u>were reviewed</u> during 2012/2013	Corporate Services Director/All s56 Directors /IPME /Manager Governance & Compliance /By laws / Manager Council Support / R500000	Improved management of Municipal legislations/Good governance /implementation of regulatory environment (Rules and procedures and regulations)	Review of by laws /Report of number of By-Laws reviewed / adopted and promulgated & publications of same	The target was not achieved as planned - On the 16 April 2013, the list of all promulgated bylaws were circulated to all Directors for them to identify bylaws that requirements amendments.	All By-Laws reviewed and promulgated by 31 May 2014	The target not met	Development, reviewal, adoption and promulgation/publication of Municipal By-laws	The Target has rolled over into numerous Financial years and there appears to be no progress - this achievement of the is target must be proactively facilitated to ensure progress	KPI number incorrectly documented in the IDP the KPI numbers are indicated as MTD 07 - 01 . In the SDBIP 2014/2015 as MTD 08 - 01 .The correct numbers are as per the IDP - Noted there are Targets relating to Financial Policies and by laws established MFMV03-03

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide manage municipal matters within prescribed legislations and policies	POLICIES AND BY-LAWS - MTID 07	MTID07-02	Review all departmental policies	15 Policies housed in Corporate Services were reviewed during the preceding FY	Director Corporate/ Manager HR (facilitate the process)/ All s56 Directors R 200000	Improved management of Human Resources and Institutional matters /Enhance performance / efficiency /Good governance /implementation of internal control environment	Operational policies reviewed annually (Organization wide)	Overall 15 Policies housed in Corporate Services were reviewed/developed internally, all consultation processes and workshops were held with staff ,councillors and LLF (February 2013 ,February , 18 June 2013, and 15 March 2013 - policies were approved by council 4 July 2013. Budget & Treasury during budget process reviewed 6 policies (legislated during such process) Community did not review any policies & Tech Serv did not review any policies , only operating procedures . IPME reviewed PMS Framework & policy ,An LED implementation plan has been developed but it was not adopted & the target of review of the Communications Strategy not achieved.	All policies reviewed by 30 June 2014	Target exceeded:Overall 15 Policies in Corporate Services were reviewed/developed internally; all consultation processes & workshops held with staff, councillors & LLF. The policies approved by council 28 March 2014. • Leave • Bursary• Promotion, Demotion and Transfer• Career Development and succession Planning• Remuneration• Travel and Substance Allowance• Employees Assistance Programme• Relocation• Cellular & 3G• Termination of Employment• Catering Policy• Affirmative action and employment equity• Attraction & Retention• Bereavement Policy• Training & Development .Budget & Treasury during budget process reviewed 7 policies (legislated during such process) • Supply Chain Management• Debt collection and Credit Control• Cash Management Banking and Investment Policy • Asset management and Insurance Policy• Rates• Free Basic and Indigent Policy• Borrowing Funding & reserve.Community & Technical did not review any policies .An Internal Audit Charter was adopted on 28 Jan 2014	Two Targets separate targets in the IDP/SDBIP 2014/2015 FY. One (1) directly related : Review all departmental policies MTID08-02 and one(1) related target Consolidation of Institutional Procedure Manuals MTID08-03	During quarterly reporting and especially the quarter 4 an assessment of targets in SDBIP vs targets in SDBIP must be done to ensure alignment . Reporting inputs must be checked for quality and completeness.	KPI number incorrectly documented in the IDP the KPI numbers are indicated as MTID 07 - 02 . In the SDBIP 2014/2015 as MTID 08 - 02 . The correct numbers are as per the IDP - Noted there are Targets relating to Town Planning Policies established BSD05-03

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 08	MTID08-01	Manage and facilitate the provision of security services to all municipal properties	Contract Expired	Director Corporate/ Manager Council Support / R1200000	Reports Submitted/ Improved management of Municipal properties	Manages & facilitates the provision of security at critical identified areas where municipal buildings and facilities are housed /assessment of area where security is required /procurement of security services /personnel	Achieved / ongoing Services of the security company (Otia Security Company appointed for 6 months 01 October 2012 - 31 March 2013. CSD extended the contract 3 months to terminate 30 June 2013 to allow for SCM processes to re - appoint a security company for 3 years for the following buildings, Barkly east offices, Lady grey main office, Sterkspruit , Mayors' house. EXPENDITURE (April = R165 000, May = R165 000, June R154 000) . The over-expenditure on budget was caused as results of appointing more security guards during Sterkspruit unrest , these were subsidised /paid from Job Creation vote / budget.	4 Reports	Target met. Security services Procrued for all municipal properties /reporting to Exco	Manage and facilitate the provision of security services to all municipal properties	None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 08	MTID08-02	Renovation of the Lady Grey old age home to offices	New Indicator	Director Corporate/ Director Technical Manager Council Support / R4000000	Offices renovated/ Improved working environment for municipal staff	Not a specific target - all buildings and facilities as identified . Manage & monitor building facilities :according to capital project plans & to available budget /Implement planned alterations /extensions to Mayoral House R 500 000 / Office Space R 1 000 000	A construction company has been appointed for renovation of the Mayoral House & - expected to be completed by 31/07/2013. Expenditure : R 790 000. A construction company appointed for the renovation of the OLD Age Offices expected date of completion 31/08/2013. EXPENDITURE: R 1,456 000 (renovation of the Old Age Offices).The security company contract extended for a period of 3 months -01 April - 30 June 2013 to allow the SCM processes to be finalised for the appointment of a security company for 3 years. Maintenance & minor repairs on various buildings/offices (Tourism building, installation of air conditioners in the Executive boardroom & 5 offices in main building).	Old Age Renovated to Offices completed and occupied by 31 May 2014	Target met - project is complete		None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 08	MTID08-03	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	2012/2013 Report on Repairs and Maintenance of Municipal Buildings 30 September 2013	Director Corporate/ Manager Council Support	Plan developed and Reports compiled/ Improved management of Municipal properties	Not a specific target - all buildings and facilities as identified .Manage & monitor building facilities :according to capital project plans & to available budget /Implement planned alterations /extensions to Mayoral House R 500 000 / Office Space R 1 000 000 Municipal House R 500 000 /Office Shelters R 200 000.00	A construction company appointed for the renovation of the Mayoral House & it is expected to be completed by 31 July 2013. Expenditure : R 790 000 (renovation of the Mayoral House). A construction company appointed for the renovation of the OLD Age Offices expected date of completion 31 August 2013. EXPENDITURE: R 1,456 000 (renovation of the Old Age Offices).Maintenance and minor repairs on various buildings/offices (Tourism building, installation of air conditioners in the Executive boardroom and 5 offices in the main building).	Maintenance plan developed and quarterly implementation reports compiled	Target met ---14 rooms Old Age home were renovate in January 2014, Rossouw office was renovated, Main office (IPME office was renovated), Minor renovations at finance were done. Barkly East Town hall minor repairs were done. Two toilets were erected in Sterkspruit.	Two separate related targets developed (IDP) 1. Analysis of the condition of all municipal buildings 2. Development and Implementation of the Repairs and Maintenance Plan MTID09-03	None	Target 1. Analysis of the condition of all municipal buildings is not indicated in the 2014/2015 SDBIP to be corrected and added to ensure alignment with IDP and or the target must be rewored and combined with 2. Development and Implementation of the Repairs and Maintenance Plan MTID09-03.

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To safe guard municipal information in an effective manner	RECORDS MANAGEMENT - MTID09	MTID09-01	Installation of the EDMS system	New Indicator	Director Corporate/ Manager Council Support	Operational EDMS / Improved Municipal Systems	A fully integrated manual and electronic document management system by 2016 -- Plan/ budget & Facilitate the acquisitions of a electronic document management system	On the 25 April 2013, a planning meeting with Mr S Moosa from SEBATA was held to extend the usage of the SEBATA the municipality is currently utilizing to include the Electronic Document Management System. The core functions to be included to the EDMS are <i>Item(s) flow, Filing, management of Uncompleted Resolutions, Completed Resolutions, Archive Resolutions, Mail Receivable System, Posted Mail, File Management, Gazettes, Policies, faxes.</i> The EDMS is expected to be installed in the new financial year 2014/2015 a budget provision has been made in the said financial year.	EDMS installed	Target not met - Meetings held with Sebata in connection with the installation of Electronic module file plan.	Monitor the effectiveness of Electronic Document Management System	The reporting indicated that a budget was made available in 2014/2015 FY however it appears that the target will only be met during 2015/2016 as originally planned and as a result the target is rolled over . The target set for 201/2015 requires review as the EDMS system cannot be monitored if same has not been implemented.	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To safe guard municipal information in an effective manner	RECORDS MANAGEMENT - MTID09	MTID09-02	Monitor the effectiveness of records management system	No EDMS in place	Director Corporate/ Manager Council Support / R200000	4 Reports submitted/ Improved Management of Municipal Records	Monitor the effective management & maintenance of Documents ensure documents are effectively maintained /proper employee records system /Ongoing monitoring & evaluation /Induction Training /workshops (in house or external) Implemented on the file plan	The Provincial Archivist from the Department of Sport, Recreation, Arts & Culture conducted a Records Management Meeting with employees within the municipality on 12 June 2013. Training requested • Archival legislation & the role of Provincial Archives& Records Services • Roles & responsibilities of users in File Plan implementation • Importance of good record keeping practices • Identification and care of different categories of records • Allocation of reference numbers in correspondences • Records maintenance • Understanding the logic of the file plan The training was expected to be conducted by the end of June April 2013. Furthermore a request for the amendments to the file plan and retention schedule were submitted to the Provincial Archivist for approval.	4 Quarterly Reports on the effectiveness of records management system	Target met but with variance in reporting directly on planned target - refer to comments column i.The file plan has been amended and was approved by the provincial archivist. On 12 June a workshop was held on archival techniques and the management of records by the provincial archivist as requested in previous financial year.	4 Quarterly Reports on the effectiveness of records management system	Facilitate reporting on the effectiveness of the training and methods report on what evaluation methods are being utilized to measure the effectiveness of records management currently in place.	Notwithstanding the reporting that the file plan had been amended and was approved by the provincial archivist and that on 12 June a workshop was held on archival techniques and the management of records there is no reporting on the effectiveness of the training and on the effectiveness of the records management system what evaluation methods are being utilized to measure the effectiveness of records management.

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-01	% of Council/Exco/Top Management resolutions tracked	2012/2013 Tracking Report	Director Corporate/ Manager Council Support	Reports compiled/ Improved implementation of Council Resolutions	All resolutions (all Directorates) taken by council are implemented/Council resolutions, to be effected within 30 days or appropriate action taken to remedy situation / 100% Resolutions implemented within 30 days or appropriate action /reporting on variance	Council resolutions are implemented within 30 days the set period of time. Council resolution chart developed and a report on the chart presented to council for approval on the 27 March 2013. Resolutions are being submitted to various directorates within 3 days after the sitting of the Council meetings. Corporate Services Director has delegated responsibility to manage & monitor this process by means of a resolution tracking register. There are the odd resolution that takes longer than 30 days these are due to the varying nature - managed and controlled .	100% Quarterly compliance	Target met . The resolution chart was developed in quarter 4 and resolution implementation was managed and monitored on implementation of resolutions	% of Council/Exco/Top Management resolutions tracked	None	A dedicated official delegated to perform the function, three interns appointed in April 2014. Resolutions are required to be implemented within 30 days of the resolution Corporate Services Director has delegated responsibility to manage & monitor this process by means of a resolution tracking register

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-02	Number of Council meetings held	4 Meetings	Director Corporate/ Manager Council Support	All Meetings organised/ Improved Oversight of Council and Decision Making	Attendance at 4 Council Meetings & Special Council Meetings as scheduled / Attendance at 4 Council Meetings & Special Council Meetings arranged/ CSD /All s56 Directors /councillors	Target Met 4 council meetings held - Two Council meetings held in the third quarter of 2013. The other on 31 January and 28 February 2013 - Council Meeting scheduled for 28 June postponed to 04 July 2013., 1 Exco 25 January 2013, 20 February 2013, 20 March 2013 ,24 April 2013, 22 May 2013 and the 19 June 2013 - Special Council Meeting held on 28 May 2013.	4 Meetings	Target met – more than the planned target was achieved. Q1 four meetings were held: 04/07/2013, 19/07/2013, 28/08/2013, 27/09/2013. Two special council & two ordinary council. Q2 one ordinary council meeting held 09/12/2013. In Q3: 31/01/2014, 28/02/2014, 14/03/2014, 28/03/2014. 3 special council & 1 ordinary council. Q4 meetings: 16/04/2014, 30/05/2014, 30/06/2014. 2 special council & 1 ordinary council. Q2 and Q3 the reporting consolidated In Q4 a further four council meetings held , three Special Council meetings and one Ordinary Council meeting.	4 Council meetings held - one per quarter.	None	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-03	Number of Exco meetings held	10 Meetings	Director Corporate/ Manager Council Support	All Meetings organised/ Improved Oversight of Council and Decision Making	No target in the preceding FY - only reference to Institutional meetings - Council Meetings & Special Council Meetings	No target in the preceding FY notwithstanding that no target was set 6 Exco meetings did occur . Exco 25 January 2013, 20 February 2013, 20 March 2013 ,24 April 2013, 22 May 2013 and the 19 June 2013	10 Meetings	Target met – Q1 Exco Meetings : 30/07/2013, 28/08/2013, 26/09/2013,In Q2 Exco :28/10/2013, 21/11/2013. Q3 Exco : 24/01/2014, 27/02/2014, 27/03/2014. Q4 Exco meetings: 23/04/2014, 29/05/2014, 25/06/2014 = 11 Exco meetings held in the 2013/2014 FY	11 Exco meetings held - 3 Meetings per quarter	None	The SDBIP indicates 3 meetings per quarter in the Following FY which equates to 12 however the target is set at 11 in the IDP - - this one more meeting than the previous FY . The target must be corrected in the SDBIP

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID10	MTID10-04	Consolidation of Institutional Procedure Manuals	New Indicator (Procedure manuals do exist in some functional areas however these require consolidation , review and update)	Director Corporate/ Manager Council Support	Procedure Manuals - Improved management of municipal affairs/ Good governance /internal control environment managed	Not a specific Target but a related target ---- Review of Identified CSD policies & <u>Procedure Manuals</u> so as to ensure same are updated as required / Presentation/table for approval /approved policies & procedures and implementation / report policies & procedures	Target in respect of policies over achieved - no procedure manuals were consolidated or reviewed	Approved Procedure Manuals by 31 December 2013	Target partially met -- Technical Services during the previous Financial 12/13 reviewed and updated all SOP . Corporate Services Directorate reviewed a leave management procedure manual	Consolidation of Institutional Procedure Manuals	Target must be reviewed in 2014/2015 and be structured to be more specific in respect of SOP/ Procedure Manuals , specific SOP/Procedure Manuals to be mentioned .A assessment is required to be carried out in order to establish the status/existence of SOP/Procedure Manuals and or the need development and or review of same, not all Directorates require and or have procedure manuals .	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote and instil good governance practices within Senqu municipality	RISK GG01	GG01-01	Quarterly updating of Risk Register	4 Quarterly Reports	Director IPME/Manager Governance and Compliance/Risk Intern/	Completed Risk Reports/ Reduced Risk in the Municipality	Not a specific Target but combined with all aspects related to risks related .Compliance with prescribed legislative framework (legislative requirements of the MFMA) :Risk Management --- Management & Implementation of all Directorates Risk Management action plans & indication of the % of identified risks addressed to mitigate the risks of the occurring .Monitor risks action plan & the introduce additional measures where required /identified to mitigate risks /attend 1 meeting per quarter / Quarterly Reporting. Audit Programmes implemented , 1 meetings per quarter / Risk based Audit Plan & Audit Reports in place	Target Met with variances .Monitoring of Risk Action Plan/s are done a monthly basis and Risks Reporting is done on a quarterly basis to the Audit Committee - Internal audit reports have been issued in respect of identified risks -- dates of the quarterly audit meetings required	4 Quarterly Reports on the updating of the register	Target met	Update of the Compliance Register	None	Ongoing review / updating of Risk Register and Risk Action Plan/s are done and Risks Reporting is done on a quarterly basis to the Audit Committee

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote and instil good governance practices within Senqu municipality	RISK GG01	GG01-02	4 Quarterly Departmental Risk Assessment conducted	4 Reports	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Risk Assessment Reports/ Reduced Risk in the Municipality	Not a specific Target but combined with all aspects related to risks related Not a specific Target but related . Audit committee meetings /Audit committee reports & meetings & external auditor liaison .Management of Audit Unit to achieve clean audits received/Audit reports/Development of Risk Management Reports/ Audit committee meetings /Audit committee reports /Performance Audits x4 , Internal	Target Met with variances . Monitoring of Risk Action Plan/s are done a monthly basis and Risks Reporting is done on a quarterly basis to the Audit Committee - Internal audit reports have been issued in respect of identified risks -- dates of the quarterly audit meetings required	4 Quarterly Reports Departmental Risk Assessment conducted	Target met	Two related targets 1. Quarterly Reporting on Risk Matters to the Audit Committee 2.Number of Risk Assessments conducted (Audit Committee Resolution on the Compliance Register)	None	Ongoing Risk Assessments conducted and Compliance Reporting on Risk Matters to the Audit Committee

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-01	Final SDBIP adopted by June 2014	2012/2013 SDBIP	Director IPME/CFO/ Manager Governance and Compliance/ Monitoring and Compliance Officer	Final SDBIP/ Improved budgeting and compliance	Consolidated SDBIP 2013 / 2014 /Aligned to IDP & Financial plan aligned /SDBIP 2012 / 2013 approved by the mayor (within 28 days of the adoption of the budget) by 30 June 2013 adoption of final SDBIP Strategic oversight over the facilitation efforts by IPME in the compilation of a SDBIP in terms section 57(2) of the Municipal Systems Act from Provision of s56 Directors s (input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets) / SDBIP (consolidated SDBIP approved by the mayor (Draft tabled within 14 days after the budget is approved & final draft approved within 28 days of the adoption of the budget) Final SDBIP approved by 30 June 2013	Achieved , consolidated SDBIP aligned to IDP & Budget has been approved by the mayor (within 28 days of the adoption of the budget)Final SDBIP approved by 30 June 2013	Compliant SDBIP	Target met	SDBIP Compiled and approved by the Mayor within 14 days after the approval of the budget	None	Verifying alignment with Budget and IDP .Amendment's and changes to the SDBIP must NOTED formally with council approval and Amendment's and changes included in the quarterly reporting / ongoing review of Targets constructed according to the SMART principle. Focus on detailed and qualitative reporting

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-04	6 Quarterly performance reports prepared and submitted to the Municipal Manager and Mayor within 7 working days after the end of the quarter	24 Performance Monitoring Reports for 2012/2013	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted/ Improved Performance Monitoring and Reporting	s56 Quarterly PMS reports & POE (consolidation of all quarterly reporting for annual assessment by an appointed Panel /Attendance at evaluation Strategically manages the process of s 57 Directors PMS Quarterly & Annual assessments as per PMS Policy & contractual arrangement /IPME to consolidate all submissions of from Directorates (Quarterly reporting) & submitted to MM to manage the process quarterly assessments & Annual assessments	Achieved variance to timeframe submission - quarterly assessments were done notwithstanding challenges to late/poor submissions of reporting and - Panel assessment done after approval of the Annual report (Sept 2013)	24 Performance Reports submitted to Exco	Target met with variance to timeframes. Refer to comments column		Performance Reports i.t.o legislative/policy requirements are to be submitted to Exco within 30 days after the end of the quarter. Timeframes must be adhered and deviations formally noted with required motivations.	Time frames to be formally amended and approved by council -- target timeframes will not be achieved and are unrealistic -- reports are reliant on information from the s71 reporting and these are only completed and sent to NT by the 10th of the following month -- therefore any financial information related to the targets can only be made available after such date.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-05	10 Sectional Quarterly performance reports prepared and submitted to Directors within 5 working days after the end of the quarter	New Indicator	Director IPME/Manager Governance and Compliance/Monitoring and Compliance Officer	Actual number of performance reports submitted/ Improved Performance Monitoring and Reporting	No specific target but related target -- PMS Roll out (phased in) : Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality. Report on progress with roll out plan and implementation. Report on progress with roll out to Levels below s56. Monitor the effort made to roll out Performance Management institutionally as per PMS policy and roll-out plan / IPME progress with PMS to be roll out to levels below s56	In progress Roll out over 3 years /Budgeted for to commence 1 July 2013 -- 10 middle management post by 31 July 2013 - delayed as the framework and policy required review .LLF consultation delayed .The process of cascading performance to level below s56 is in the process of being implemented commence July 2014.The roll out has been challenged due to insufficient funds an human capital capacity / Roll out of PMS to be phased in planned and budgeted for appropriately Limited funding to accommodate for roll out phase	40 Quarterly Sectional Performance Reports submitted to Directors	Target not met with variance to the planned timeframe (refer to the comments column timeframes are not realistic)	Signing of Performance agreements with 10 Middle Managers by 31 July 2014	Consultation / meeting with all staff members held in May 2014. Top Management resolution to implemented pms - challenges with unions in respect of inputs and views on a reward system for staff below s56 .	Time frames to be formally amended and approved by council -- The in terms of timeframes are unrealistic and will not be achieved consistently -- reports are reliant on information from the some of the Directors performance reporting ,s71 reporting and the like .S71 is only completed and sent to NT by the 10th of the following month and Directors reporting is required within 30 days of end of the following month -- therefore any financial and non financial information related to the targets can only be made available and assessed after such date.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-06	2012/2013 Section 46 Report compiled by 31 August 2014	2011/2012 Section 46 Report	Director IPME/Service Provider/Manager Governance and Compliance	Compliant s46 report Improved Performance Monitoring and Reporting	Compile & develop consolidated s46 2011/2012 performance report from input Submissions received from Directors : 1st draft of s46 performance report (performance component) incl. co - ordinated service providers performance report (progress per service provider per tender award plus service providers performance / per tender awarded / project payment progress inclusive)submitted to MM by 31 July 2013/consolidated by IPME Director & submitted to AG by 31 August 2013 (Report to form part of overall Annual Report to be tabled to council by 31-01-14)	Achieved 31 August 2012	2012/2013 Section 46 Report compiled by 31 August 2014	Target met by 31 August 2013	Compilation of the Annual Performance Report and submission to AG by 31 August 2014	None	Manage and facilitate consolidated detailed and of qualitative reporting inputs - timeous submissions of inputs to be managed. KPI Areas and Number have changed from GGPP02-06 to MTID11-06 in the 2014/2015 IDP / SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
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	2012/2013 Mid Year Report (s72)	Director IPME/Service Provider/Manager Governance and Compliance	Section 72 Report/ Improved Performance Monitoring and Reporting	Compliance with Mid year (s72) performance report ((11/12 FY) by Directorates submissions inclusive of financial performance report (narratives incorporated) & NT schedule C reporting template (submitted to the IPME for consolidation /provision to MM by 31 December /tabled to council by 25 January 2013 /submission to NT/Province	To be tabled 25 January 2013	2013/2014 - compliant section 72 Report to Exco Provincial and National Treasury	Target to be met by 25 January 2014	2014/2015 Mid-year performance report compiled submitted to Exco by 25 January 2015	None	Noted <u>NT schedule C'S</u> accompany the Mid-year performance report which is submitted to NT . KPI Areas and Number have changed from GGPP02-07 to MTID11-07 in the 2014/2015 IDP / SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-08	Draft 2012/2013 Annual Report inclusive of s46 performance report	2011/2012 Draft Annual Report	Director IPME/Service Provider/Manager Governance and Compliance	Draft Annual Report/ Improved Performance Monitoring and Reporting	Two (2) separate target in the preceding FY 1. Compile & develop consolidated s46 performance report -- s46 report tabled to the Audit Committee and AG by 31 August 2013 2. Compilation & development of the Annual report and s46 performance for (12/13 FY) (1st draft inclusive of s46 report 31 October 2013 (AG)/1st draft tabled to council by 31 January 2014 and final draft & MPAC /oversight report tabled to council by 31 March 2014	Target Met by 31 October 2013 (AG) & the 1st draft inclusive of s46 report tabled to council by 31 January 2014 (noted s46 report was tabled to the Audit Committee 29 August 2013 and provided to the AG by 31 August 2013)	A compliant Draft Annual Report 2012/2013 submitted to Exco and Council by 31 January 2014	Target Met	Compilation of the Annual budget 2013/2014 submitted to Exco and Council by 31 January 2015 (inclusive of s46 performance report to be provided to the AG by 31 August 2015)	None - refer to general comments column	Dates of the Annual report to be amended (one year retrospectively)the s46 performance report is to be included in the target and date of submission differ to that of the fist draft Annual Report (s46 date submission to be documented as 31 August and draft Annual report to AG by 31 October and tabled to Council by 31 January

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-09	Final Draft 2012/2013 Annual Report and oversight prepared by 31 March 2014	2011/2012 Annual Report	Director IPME/Service Provider/Manager Governance and Compliance	Annual Report/ Improved Performance Monitoring and Reporting	Compilation & development of the Annual report (12/13 FY) Present final draft & MPAC /oversight report tabled to council by 31 March 2014	Target Met final draft of the Annual Report & MPAC /oversight report tabled to council by 31 March 2014 .	A compliant Annual Report submitted to Exco and approved by Council 31 March 2014	Target met .Annual Report and oversight prepared and tabled by 31 March 2014	Final Draft 2013/2014 Annual Report prepared by 31 March 2015	None - refer to general comments column	Oversight report to be added to the target

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - GG02	GGPP02-10	Annually updated and legally compliant website with section 75 MFMA and section 21B of MSA	New Indicator	Director IPME/Manager IGR and Communications/Website Intern	100% Compliant Website/ Improved Compliance with Legislations governing Municipalities	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports (R 100 000.00 allocated to project spent) Strategic oversight over the Maintenance of the Website ensuring legislated documentation is placed on Website. in terms of.. section 21 a Municipal Systems Act) / Oversight & monitoring that Website updated /maintained & legislated documentation placed on website in terms of.. section 21 a Municipal Systems Act)	Interventions have been put in place to manage and update the website this will be addressed in 2012/2013 FY , The website quarterly checklist on compliance against the legislated requirements was done. The website will be undergoing restructuring with the assistance of a service providers , so as to ensure full compliance ---- The reconstruction of the website is in progress.	4 Quarterly reports on a fully compliant Website by 30 June 2014	Target met	Monitoring of the Website Compliance with the MFMA and MSA - 12 Reports submitted for Standing Committee Consideration	None	Ongoing monitoring of the website - ensuring regular review and update and that all Legislated doc's are uploaded on the website

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote and instil good governance practices within Senqu municipality	OVERSIGHT - GGPP03	GGPP03-01	4 Municipal Public Accounts Committee meetings held	4 Meetings	MM/COO/Intern admin assistant	All 4 planned meetings held/ Enhance oversight over Municipal functioning	MPAC Oversight Committee functional / MPAC Committee to deliberate on Audit findings & AR. Oversight of the Establishment of a Functional MPAC established /workshop committee (if deemed necessary) meet as scheduled / Deliberation on AG outcomes & AR by MPAC / MPAC/Oversight Committee	Functional MPAC established and functional / MPAC Meetings held 28 February 2013, 16 April and 13 May 2013.Deliberations on Audit Findings/AR -MPAC /	4 Quarterly Meetings	Target exceeded by 7 meetings - Functional MPAC established and functional / MPAC Meetings held held 23 July 2013,21 August 2013,18 September 2013,23 October 2013,19 November 2013,23 January 2014,25 February 2014,19 March 2014,21 April 2014 postponed to and sat on 29 April 2014,21 May 2014,18 June 2014	4 Municipal Public Accounts Committee meetings held	Ongoing Training and support to Members of MPAC	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote and instil good governance practices within Senqu	OVERSIGHT - GGPP03	GGPP03-01	4 Audit and Performance Committee meetings held	Performance /Audit Committee Meetings held during the preceding FY /Reporting	MM/COO/Intern admin assistant	Enhance oversight over Municipal functioning	Performance Audit: MPPR regulation 14 .AC performs quarterly Audits on the PMS system & Policy / auditing of compliance (confirming accuracy ,completeness & validity of information relating to predetermined objectives/evaluating the performance and effectiveness & make recommendations in this regard to council /reports from AC/Auditors	Internal Audit report Issued REF 1/2013 - this report examined and highlighted all perceived risk attached to this type of performance related reporting information identifying areas for improvement based on the analysis undertaken and to design recommendations, where applicable. the following was Reviewed : Integrated Development Plan (IDP) 2012/13 and SDBIP for the 2012/13 financial year , Quarterly reports for the 2012/13 financial year, The s72 Mid-year performance report	4 Audit and Performance Committee meetings held	Target met - Dates Audit & Performance Committee meetings held 29 August 2013, 28 January 2014, 16 April 2014, 12 June 2014. Additionally during the Current FY Internal Audit Unit did a sample audit on the quarterly SDBIP/PMS scorecards / reporting and examined these reports (reporting validated by evidence in POE's) & highlighted all perceived risk attached to this type of performance related reporting information identifying areas for improvement based on the analysis undertaken & to design recommendations, where applicable.	4 Audit and Performance Committee meetings held	Policy and procedure on auditing of performance developed to assist the Internal Audit Unit and Management	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote and instil good governance practices within Senqu municipality	OVERSIGHT - GGPP03	GGPP03-02	Oversight Report prepared by 31 March 2014	201/2012 Oversight Report	MM/COO/All Directors	Improved Good Governance / unqualified audit report	Target during the preceding FY was documented as one of the compulsory CMC /COR: CMC 3: Client orientation and Customer Focus : MPAC Oversight Committee functional / MPAC Committee to deliberate on Audit findings & AR .Establishment of a Functional MPAC established /workshop committee (if deemed necessary) meet as scheduled / Deliberation on AG outcomes & AR by MPAC / MPAC/Oversight Committee/table & adoption of Oversight report to council by 31 March 2013/	Functional MPAC established and functional / MPAC Meetings held 28 February 2013, 16 April and 13 May 2013.Deliberations on Audit Findings/AR -MPAC /Oversight report will be tabled with final Annual Report to council for adoption by 31 March 2013	4 Quarterly Meetings	Target Met. Oversight Report developed and tabled by 31 March 2014	Oversight Report prepared by 31 March 2015	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote and instill good governance practices within Senqu municipality	GOVERNANCE- GGPP04	GGPP04-01	Attain unqualified Audit opinion from the AG in respect of performance information	Unqualified Audit Opinion with emphasis of matter	MM/COO/All Directors	Unqualified Audit Opinion / Report	Not a specific target but related target 1. Implementation of Audit Action Plan /Implement projects to address Audit Report /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan. Development and implementation of an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Audit action plans are submitted for monitoring quarterly to the Audit Committee, also submitted monthly on MPAC. Internal programmes implemented	Attain unqualified Audit opinion from the AG in respect of performance information	Target Met (i.t.o of target set) Unqualified Audit opinion <u>with emphasis of matter awarded by the AG</u> (The Auditor General had no material findings on the annual performance report information concerning the usefulness and reliability of the information)	No specific target multiple related targets 1. Monitor the implementation of the Audit Action Plan GGPP03-01 /2.Quarterly Reporting on Risk Matters to the Audit Committee and3.Risk Assessments conducted GGPP01-02,GGPP01-01/4.Update of the Compliance Register GGPP02-01	Ongoing -- commitment to making operational enhancements and in order to move towards clean audit opinion.Development and implementation of an action plan/s to address all findings emanating from the A G 's opinion / report as to avoid a reoccurrence of findings to improve the audit opinion/ attend AC meetings (as scheduled) to report on progress of Audit Action Plan to audit committee and MPAC.	Baseline incorrectly documented as qualified audit report , must be changed to Unqualified Audit Opinion with emphasis of matter

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote and instil holistic planning practices within the Senqu Municipality	IDP - GGPP 05	GGPP05-01	Final IDP adopted	2012/2013 Final Draft	Director IPME/ IPED Manager	Final Draft SDBIP/ Involved communities in municipal planning	Not a specific target but related target to the IDP and Budget processes .Draft IDP submitted/taled to council 31 March 2012 /Final Draft IDP submitted/taled to council 31 May 2012 (adoption of final IDP) /Reporting Compliance	Achieved : Draft IDP & Budget submitted/taled to council 27 March 2013 & Final Draft submitted by 28 May 2013	Approved 2013/2014 Final Draft IDP by 31 May 2014	Target met	Development of the 2015/2016 IDP	Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31/03/2012 (Draft) and final taled to council by 31 May 2012.	The Startegic focus area , the KPA area GOOD GOVERNANCE AND PUBLIC PARTICIPATION , the programme & KPI number IDP - GGPP 05 have changed to - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT : MTID13 in the next FY 2014/2015. The target set for 2014/2015 requires specific dates added for compliance i.e Draft to be taled by 31 March 2015 and Final Draft IDP to be taled by 31 May 2015
		GGPP05-02	IDP and Budget Process Plan developed	2013/2014 Process Plan	Director IPME/IP ED Manager	Public Participation and Involved communities in municipal planning	Not a specific target but related target but related to the IDP processes : On completion of participation process - Outreach reports Consolidated / IDP process Plan by 31 August 2011 /Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31 March (Draft) and final taled to council by 31 May /Reporting Compliance.	IDP Process Plan adopted by 31 August 2012	IDP Process Plan adopted by 31 August 2013	Target exceeded. 8 working days before the planned date . The process plan has been adopted on the 19th August 2013.	No specific trasget set for the process plan other than a related target : Development of the 2015/2016 IDP	None other than - Targets mst be reviewed to aligned to legsalitive prescripts in relation to the IDP process	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote and instil holistic planning practices within the Senqu Municipality	IDP - GGPP 05	GGPP05-03	Number of IDP Representative Forum meetings held	4 Meetings	Director IPME/IPED Manager	All 4 planned meetings held/ Improved Integrated Planning within the municipality	Not a specific target but related target but related to the IDP processes .Implementation Mayoral outreaches, IDP, Budget programmes in 19 wards of Senqu LM /Public participation /outreach Consolidated outreach reports & reporting	Public participation in February 2013 was disrupted by civil unrest in Sterkspruit. IDP Representative Forum , meetings scheduled for the 9th October and the 18th September 2012 were postponed due to political turmoil in Sterkspruit. ward priorities were also identified apart from ward 8. On 25 November 2012 a meeting held to discuss Priorities, the second one was on 25 March 2013 Discussion INPUTS INTO THE DRAFT, and the third one was on 11 June 2013 Discussion PMS i.e. set targets 21 May 2013 and 11 June 2013. The proposed mayoral outreach was abandoned after 4 wards in April and May 2013 (protest action disrupted the programme). Budget R 220 000 Actual Expenditure R 185 031.	4 Quarterly Meetings Held	Target met . A combined IDP Representative Forum and Round table was held on the 19th September 2013 to discuss the adopted process plan and on the 4th December 2013, 18 March 2014 and 16 May 2014 a combined Public Participation Forum and IDP Rep Forum was held .	4 IDP Representative Forum meetings held	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
		GGPP05-04	Number of IDP and Budget Representative Steering Committee meetings held	4 Meetings	Director IPME/IPED Manager	All 4 planned meetings held/ Aligned Planning	1 IDP and budget Representative forum meeting /Minutes of forum / Review IDP Process & develop IDP /budget process Plan/table budget schedule to council by 31 August Develop budget & IDP process plan adopted by 31 Aug 2012 -Draft IDP /Budget adopted by 31 March 2012 and Final IDP (Reviewed IDP) /Budget adopted 31 May 2012	On completion of participation process - 8 meetings were planned and a total of 11 were actually achieved inclusive of those held during IDP process , strategic session & Budget steering committee meetings (included) .An IDP Representative Forum was held on the 11th June 2013.	4 Meetings Held (1 each quarter)	Target met with a variance of one(1) meeting. Combined IDP and Budget Representative Steering Committee meetings held on the 16 Sep 2013 ,11 Feb 2014 and 14 May 2014	4 (1 per quarter) IDP and Budget Representative Steering Committee meetings held		

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-01	Launch the public participation forum by December 2013	New Indicator	Director IPME/Manager IGR and Communications	Improved Public Participation within the Municipality	No target in the preceding FY	No target in the preceding FY	Launch the public participation forum by December 2013	Target met and well achieved before the planned date achieved in quarter 1 and was planned to achieved by the end of quarter 3 PPF launched in 2012/2013. Round table meeting was held with ward committees on the 13th September 2013.	No target in the following FY 2014/2015	None	
		GGPP06-02	Develop and Adoption of the Public Participation plan by December 2013	New Indicator	Director IPME/Manager IGR and Communications	Reviewed Public Participation Plan/ Improved Public Participation within the Municipality	Not a specific target but related and combined IDP Process target :Implementation Mayoral outreaches, IDP, Budget programmes in 19 wards of Senqu LM /Public participation /outreach Consolidated outreach reports & reporting	A schedule and draft public participation plan developed and adopted by Council in Q2. IDP Representative Forum Meetings, meetings scheduled for the 9th October and the 18th September 2012 were postponed due to political turmoil in Sterkspruit. ward priorities were also identified apart from ward 8. On 25 November 2012 a meeting held to discuss Priorities, the second one was on 25 March 2013 Discussion INPUTS INTO THE DRAFT, and the third one was on 11 June 2013 Discussion PMS i.e. set targets The proposed mayoral outreach was abandoned after 4 wards in April and May 2013 after protest action disrupted the programme.	Approved Public Participation Plan by 31 December 2013	Target not met . Public Participation Meeting was held on the 20 March 2014. Ward Based Planning with Ward Councillors and Ward Committees took place on the 26 - 27 February 2014. Report submitted the Standing Committee.	4 Reports on the Implementation of the Public Participation Plan submitted for Standing Committee Consideration	No Council Resolution approving the Public Participation plan	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-03	Number of Mayoral Imbizos held	2 Meetings	Director IPME/Manager IGR and Communications/Manager IPED	Enhanced Public Participation	Implementation Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of Senqu LM & reporting	Achievement target was beyond control of council –the public participation during the preceding FY (February) was disrupted by civil unrest in Sterkspruit. A draft outreach programme has been forwarded to the Mayor for an outreach in April 2013.in Q2 A schedule and draft public participation plan have been developed and adopted by Council. They were to the public on the 25th November 2012 as the meetings scheduled for the 9th October and the 18th September were postponed due to political turmoil in Sterkspruit. ward priorities were also identified apart from ward 8.	Number of Mayoral Imbizos held - 4 Quarterly Meetings Held	Target Met with variance in the number of meetings /imbizo's i.e one (1). Mayoral imbizo's took place during March (20 March 2014 IDP processess) and during the month of May 2014 where the Mayor presented the budget and IDP to the communities.			Note The target is to be reviewed in the 2014/2015 IPD/SDBIP --- Duplication of targets are to be minimized /where targets can be consolidated these must be considered and one target be structured .Targets relating to the IDP Processes appear to have many overlaps and duplications - too many targets with the similar same references in respect of outreach, public participation and imbizo's

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-04	Implementation of the Communication Strategy	New Indicator	Director IPME/Manager IGR and Communication	All 4 Reports actually compiled/ Improved capacity in communication municipal information	Review Communication Strategy & manage effective implementation and report on implementation	The review of the strategy has not fully achieved as planned - in the process of being reviewed -the meeting for reviewing the communication strategy was planned for week 3 of May 2013 . A workshop on the communication strategy held on 24th & 25th May 2013. Budget spent was R18 000.Whilst there has been progress in achieving the target - the target has only partially been achieved - no progress reporting on implementation	Implementation of the communication strategy - 4 implementation reports	Target met .Additionally the Communications Officer facilitated interviews on Mhlobo Wenene radio station on the 13 and 18 March 2014 where the Mayor was interviewed regards the 5 Vuna Awards received by Senqu LM . Advertorials of the Vuna awards were placed in the Daily Dispatch, Daily Sun, Reporter and Eagle Eye News. The Communications section attend a LGCF held in Aliwal North on the 6 and7 March 2014 as well as a DCF on the 19 March 2014.On the 30th May 2014 the Mayor had a Business Lunch with all Stakeholders as well as media houses (Takalani Radio, Eagle Eye News and the Daily Sun News Paper). The Budget Speech was broadcasted live on Takalani Community Radio.	Implementation of the Communication -- 1. Plan Developed and Approved and 2. 4 Quarterly Reports on the Implementation of the Communication Plan	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-06	Development of the institutional branding policy by 31 March 2014	New Indicator	Director IPME/Manager IGR and Communication	Branding Policy Developed/ Enhanced Marketing of the Senqu Municipality	No target in the preceding FY	No target in the preceding FY	Approved Branding Policy by 31 March 2014	Target met	Marketing and Branding of the municipality -- 4 Implementation Reports	None	
		GGPP06-06	Installation of customer care line and have it operational by 30 September 2013	New Indicator	Director IPME/Manager IGR and Communication	Operational Customer Care Line/ Improved Delivery of Services to our Community	Two related targets 1. Oversight over the Presidential hotline & a Functional customer complaints management system established/Create community awareness / Oversight over a Customer satisfaction surveys 2. Manage and monitor the Promotion of customer care ethic & communication through Populating post approved on the organogram for same division/ Planning regular implementation of a customer satisfaction surveys to determine Level of satisfaction of the community / customer to determine satisfaction level of service delivery.	Complaints sent to relevant departments for resolution. A register maintained & monitored weekly . Presidential hotline reporting compiled weekly . 2.Customer care workshop implemented : Lady Grey - February 2013 with CDW's & a second session for councillors & ward committees/ Customer care survey not done during the FY under review however a customer care survey was done on August 2012 Sampling of 347 people throughout the municipality in 10 wards. .Door to door road show campaigns were done in 4 towns except for Sterkspruit due to political instability. information road show was held during the second week of April 2013. The customer care survey was done on August 2012.	1. Customer Care Line Installed and operational by 30 September 2013	Target met with a variance to the timeframe (3 months) due to circumstances beyond the Directorates control. The achievement of the target was delayed as a result of establishment of additional office space .The division will be moving to the newly renovated /established offices and the installation could only be done on completion .The line was installed in December 2014 and is now functional /active . Additionally the Presidential Hotline reporting is submitted to Standing Committee and Exco. The presidential hotline is currently standing on 95%.	Three separate related targets for the 2014/2015 FY 1. Manage the operations of the customer care line 2.Number of Customer Complaints resolved 3.Manage the operations of the Presidential Hotline	Ongoing monitoring of the effectiveness of the customer care line.	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS & PUBLIC PARTICIPATION GG06	GGPP06-07	14 newsletters published. Amended through council resolution to 4 internal and 4 external Newsletters Developed and distributed	4 Internal and 10 External amended through council resolution to 8 Newsletter published	Director IPME/Manager IGR and Communication	All planned distributions actually achieved/ Improved Communication with External and Internal Clients	Producing quarterly internal newsletters	Newsletters were not are provided quarterly as required due to financial constraints , this is an area requires attention moving forward.	4 External and 10 Internal Newsletters Developed and distributed . Amended through council resolution to 4 internal and 4 external Newsletters Developed and distributed (1 external and 1 external newsletter per quarter)	Target not met (0.12% achieved -- out 8 Newsletters 1 newsletter was actually issued) i.e one external newsletter produced by internally	Two separate target developed for 2014/2015 FY : 1.4 of Internal Newsletters developed (1 per quarter). 2 4 External Newsletters developed (1 per quarter)and in addition to that Eagle Eye Community Newsletter in Sterkspruit was utilised to profile the different units in the municipality as well as projects done in the municipality	Human capital capacity challenges and Poor performance of Service provider who was not able to deliver on time. The baseline needs to be amended as it currently stands (prior to and as amended is not accurate)evidence through formal evaluation confirm that the target has not been achieved for the past two financial years .Pro active management and monitoring of indicator an area requiring attention moving forward. An assessment /review of the target i.to constraints to achievement and the number of newsletters as this target for the past two financial years has not been achieved.	Changes in KPI - Council resolution 28 February 2014. Amendments affected to : Baseline, Annual Target and , Quarterly Targets in 2014/2015FY . The baseline must corrected as it stands prior and after amendment same is not accurate - evidence during formal evaluations reveal that quarterly newsletters had been developed and printed for circulation but that these were effectively not distributed . That being said, it is noted generally within last two previous FY years that this target had not been achieved due to financial constraints. Evidence only that the newsletters were only provided in one quarter i.e. Quarter 4. In the other quarters (1, 2 and 3), there was no evidence that support that quarterly newsletters were provided as required and this was directly attributed to due service provider lack of performance and or financial constraints.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP07	GGPP07-01	Develop and Implementation of the HIV/Aids Strategy	New Indicator	Director IPME/Manager IGR and Communication	Strategy Developed/ Improved Mainstreaming of HIV/AIDS related issues	Facilitate the development /review / adoption & implementation of a mainstreaming policy in line with JGDM strategy	Target achieved 4 days after the planned date - A workshop was held on the Mainstreaming Policy development on the 5th June 2013 where all departments of the municipality were represented. This policy was approved by council on the 4th July 2013.(4 days after the end of the FY)	Approved HIV/AIDS Strategy by 31 December 2013 and 2 Quarterly Reports	Target not met	Implementation of the HIV/Aids Strategy -- 4 quarterly reports on implementation of the HIV/Aids Strategy	Facilitate the establishment of Sub-committees who must prioritise the Implementation of the HIV/AIDS plan for Senqu(Multi-Sectoral HIV & AIDS, STI & TB Strategic Plan). Noted this Target has rolled over from 2012/2013 implementation /Implementation Plan was a planned target in the last quarter of the FY and requires attention an assessment is required i.t.o the issues that may be obstructing implementation of same	KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 ---- GGPP 05- 01 in the 2014/2015 IDP/SDBIP.
		GGPP07-02	SPU annual activity plan developed, adopted and implemented	New Indicator	Director IPME/Manager IGR and Communication	Plan Developed/ Improved Mainstreaming of SPU related issues	Not a specific target but a related target during the preceding FY . Oversight & monitoring promotion of an HIV/AIDS & TB awareness programmes :Condom awareness programme/worlds Aids celebrations / candle light memorial /programme for the vulnerable children and orphans (annually) Conduct Awareness Campaigns on Prevention, education and awareness on sexually transmitted infections / Conduct 1 Awareness campaign on Prevention, education and awareness on sexually transmitted infections / monitor & report on implementation of campaign	On the 19th of February the HIV aids strategy and implementation plan was presented /On the 20 -21st May a workshop on HIV and AIDS was held in Joe Gqabi DM which was conducted by Eastern Cape Aids Council (ECAC). This workshop was attended by all stakeholders as well as our LAC.	Approved SPU Annual Activity Plan by 30 September 2013 and 3 quarterly implementation reports	Target met – Additionally the following activities took place during the year under review : June 16 Celebration in Aliwal North during the 14 -17 June 2013 . Youth Indaba – Various stakeholders presented youth programmes assistance and support by their departments for youth development on 4 march 2014 . Women's month celebration held at Bunga hall in Sterkspruiton 3 Dec 2013 .During 08-30 March 2014 – Women Economic Empowerment did a Door to Door Campaign in preparation for the coming elections in May.Fun-Run Programme in Qhoboshane village. 23 November 2013 and Disabled Outreach Programme – Establishment of ward forums 25-28 November 2013	Approved SPU Annual Activity Plan by 30 September 2014 and 3 quarterly implementation reports	None	KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IDP /SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
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 (1 per structure)	Director IPME/Manager IGR and Communication	4 Meetings held/ Improved Mainstreaming of SPU related issues	Not a specific target but three separate related targets during the preceding FY.1.Facilitate development of a data base and identify training programmes and awareness programmes for the elderly & identify 1 programme for people living with disabilities . /monitor & report on implementation of awareness campaign /programme.2.Manage & Monitor Women Dev. Programmes : Convene 1 women Strategic Planning Session /development of ward based plans & activities.	1. Committees for disabled and elderly people established ,Child Protection Week held in Barkly East in conjunction with Social Development on 30th May 2013 and amount of R1200.00 was spent fro transport of children from Lady Grey, Dr pallo Jordan Primary School. A sign language workshop was held in Aliwal North on the 19 - 20 June 2013 for all disabled people. Evaluation Workshop done by Provincial Social Development for International Day for People with disabilities on 24 April 2013. 2.The database has been developed , Women's Events occurred in Q1 . Establishment of ward women structures on a Information Road show/s held from 8 - 11 April 2013 at Rossouw, Barkly East, Rhodes and Lady Grey. (Cont. from previous page) A terms of Reference was also developed for these structures.3.Sport for change site visit meeting held on 16 & 17 April 2013 in Gcina and Naledi where launch of construction of sports fields was done and a liaison officer was introduced and a steering committee for this project was established. Consultative workshop was held on the 11 June 2013 in preparation of the Youth Parliament that was held in Bisho on the 21st of June 2013. 12 delegates from Youth Council attended. Senqu LM participated in a Youth Day celebration integrated programme from the 14 - 17 June 2013 in Aliwal North.	4 Meetings Held (1 quarterly meeting per structure)	Target exceeded . Youth council meeting held 07/08/2013 & 29 August 2013 preparing for Youth Festival.Youth Parliament P[(rovincial Legislature Bisho 21 June 2013).Senqu Women economic empowerment meeting on 11 June 2014 to review program for 2014/2015 FY, and and 14/08/2013 Re - establishment of Women Economic Empowerment /Women Economic Empowerment plenary meeting planning for 16 Days Activism programme. Annual General Meeting @ ANTOS in Aliwal North.Disabled and Local Aids council meeting 1st week of November 2013.Disabled Structure Induction Workshop 24 March 2014.The structure additionally received training on their roles and responsibilities in their structure. .	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	Notwithstanding the achievements in SPU . Stronger /proactive Management action needs to be implemented with regard to the performance in the SPU Unit -- as overall performance target/s are either met with variances and or not met as per planned target/s. The associated challenges and or possible non performance must be assessed to determine causes of not fully achieving these targets.	It is acknowledged that this target has reliance on other stakeholder - in these cases the circumstances and challenges must be formally documented and recorded and evidence must be provided to validate the SPU Units efforts made to achieve the set target. KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
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	GGPP07-04	4 Local AIDS Council meetings held	4 meetings	Director IPME/Manager IGR and Communication	4 Meetings held/ Improved Mainstreaming of HIV/AIDS related issues	Manage & Monitor the co - ordination HIV/AIDS programmes within the Municipality through the local AIDS council / Co - ordinate 4 LAC Meetings (1 per quarter) / report	LAC meeting on the 19th of February where the HIV aids strategy and implementation plan was presented Ward Aids Council structures was also formed on the Information Road Show which was held from 8 - 11 April 2013 as well as TOR. Training was planned for in the second quarter of this FY.	4 Quarterly Meetings	Target met. 4 meetings held . The Local Aids Council meeting was held on the 06 November 2013 for the establishment of Sub-committees as prioritised in the Implementation plan of Senqu Multi-Sectoral HIV & AIDS, STI & TB Strategic Plan.LAC Induction Workshop was held 4 December 2013. The WEE had a plenary meeting on the 3 December 2013 in the Council Chamber, Lady Grey.Local Aids Council Meeting – Developing Integrated 2014 Implementation Plan - 7 February 2014	4 Local AIDS Council meetings held (1 meeting per quarter)	Proactive Facilitation by the SPU Unit in ensuring the LAC Meetings occur as per planned target --- overall performance target/s are not met as per planned target/s. The associated challenges and non performance must be assessed to determine causes of not achieving these targets. Unrealistic milestones must be reviewed.	It is acknowledged that this target has reliance on other stakeholder - in these cases the circumstances and challenges must be formally documented and recorded and evidence must be provided to validate the SPU Units efforts made to achieve the set target. KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
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	GGPP07-05	Senqu Mayoral Cup Held	New Indicator	Director IPME/Manager IGR and Communication	Event held and Improved Youth Development	Not a specific target but a related target : Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised (expo Q3 (31 March 2013) /(Passion Play /Duathlon) /Mayoral Cup Games school competitions /Coral / Gospel /dancing Competition(1 per quarter)	Achieved : efforts were to assist in facilitating & supporting activities and initiatives organized : Duathlon was held on the 23 March 2013 and R16 817,20. Passion play was held on the 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place on the 22-23 March 2013 in Barkly East and the expenditure was R166 158.16. Mayoral Cup which took place on 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East and Netball which played in Lady Grey.	1 Event by 30 June 2014	Target exceeded -- Senqu Mayoral Cup was combined with the District Mayoral Tournament, Mini Olympic Games, additionally there was Sport Fields Site Visit on 25 June 2013 – and introduction of Imvomvo NGO in Gcina and Naledi villages. 24-26 July 2013 – Training of Coaches by Imvomvo NGO together with Senqu in Naledi Village and on .08 June 2013 there was a Netball & Golf Mayoral Tournament in Lady Grey and Barkly East and a Fun-Run Programme in Qhoboshane village. 23 November 2013	2014/2015 Senqu Mayoral Cup Held by 31 May 2014	Proactive Facilitation by the SPU Unit in ensuring the LAC Meetings occur as per planned target --- overall performance target/s are not met as per planned target/s. The associated challenges and non performance must be assessed to determine causes of not achieving these targets. Unrealistic milestones must be reviewed.	This target has reliance on other stakeholder - in these cases the circumstances and challenges must be formally documented and recorded and evidence must be provided to validate the SPU Units efforts made to achieve the set target. KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	2013 ANNUAL TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/OUTPUT	30 JUNE 2013 ACTUAL	2014 TARGET/ TIMEFRAME PA INDICATOR OF PERFORMANCE/ ANNUAL TARGET/ OUTPUT	30 JUNE 2014 ACTUAL	ANNUAL TARGET (FOLLOWING FINANCIAL YEAR JUNE 2015)	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ VARIANCE	GENERAL COMMENTS
To promote the mainstreaming and upliftment of HIV and AIDS , women and elderly into municipal Socio-Economic Programmes and youth, people with disabilities and the children, Projects	MAINSTREAMING - GGPP07	GGPP07-06	Senqu Youth Festival Held	New Indicator	Director IPME/Manager IGR and Communication	Event held and Improved Youth Development	Not a specific target but a related target : Monitor efforts made by LED to assist in facilitating & supporting activities and initiatives organized / publications and marketing of activities / initiatives organised (expo Q3 (31 March 2013) /(Passion Play /Duathlon) /Mayoral Cup Games school competitions /Coral / Gospel /dancing Competition(1 per quarter)	Achieved : efforts were to assist in facilitating & supporting activities and initiatives organized : Duathlon was held on the 23 March 2013 and R16 817,20. Passion play was held on the 29-31 March 2013 Expenditure was R10 000. School Competitions did not take place due to the Sterkspruit unrest. The Expo could also not be attended due to budget constraints from Joe Gqabi DM (unavailability of funds) The District sponsor /pay for the stand. There was no Gospel Competition instead there was a launch of Senqu Youth Festival which took place on the 22-23 March 2013 in Barkly East and the expenditure was R166 158.16. Mayoral Cup which took place on 8 June 2013 with expenditure of R20 100. There two sporting codes : Golf which was played in Barkley East and Netball which played in Lady Grey.	1 Event by 30 September 2013	Target well achieved - Audition Programme in preparation for Youth Festival on 24 August – 01 September 2013. (29 August 2013 – Youth Council meeting preparing for Youth Festival).Youth Meeting Khwezi Naledi Hall in Lady Grey – 18 November 2013 – sharing information about the challenges facing South African Artists During 20-22 September 2013 – Womens economic empowerment meeting on 30 July 2013 to assit with preparing for youth day celebrationsSenqu Youth Festival Annual Event held at Khwezi Naledi Community hall in Lady Grey.	2014/2015 Senqu Youth Festival Held by 30 September 2013	None	It is acknowledged that this target has reliance on other stakeholder - in these cases the circumstances and challenges must be formally documented and recorded and evidence must be provided to validate the SPU Units efforts made to achieve the set target. KPI number changed from MAINSTREAMING - GGPP07 to MAINSTREAMING - GGPP05 in 2014/2015 IPD /SDBIP