



# S46

## Performance Report



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## OVERVIEW OF PERFORMANCE

The s46 performance report is intended to provide a brief overview of the performance of Senqu Municipality for the 2010-2011 period. As municipalities are required to report nationally in respect of performance within five identified key national indicators, the IDP, SDBIP, performance scorecards and the s46 performance report have been written in a manner that incorporates reporting around these same indicators.

Senqu Municipality has taken these national key performance indicators for local government and has used these as the five key performance areas against which performance is measured. These are detailed more specifically as follows:

- Municipal Institutional Development and Transformation
- Financial Viability
- Local Economic Development
- Good Governance and Public Participation
- Service Delivery

An overall perspective of performance achieved within each of these areas will be provided within this introduction while actual performance achieved as against required performance will be detailed specifically within the s46 report. In instances where the required performance is not achieved and/or where remedial actions are required, this will be appropriately highlighted, with the intention of facilitating behaviour that will ultimately meet the required performance targets.

Each of these key national indicators/key performance areas for Senqu Municipality are discussed further as follows:

- **Municipal Institutional Development and Transformation**

Senqu Municipality has achieved an enormous amount of success in respect of institutional transformation and institutional development and detail is provided on some of the more significant areas of change and success as follows:

- It is noted that a functional organogram has been developed and approved by Council. This took into account the human capital requirements of the organisation that were required in order to meet identified IDP objectives for the period in question. This organogram has been populated effectively and finalised to include IPME, while taking into account the challenges of scarce skills and the difficulties of attracting and retaining staff within this geographical area. The target of filling 80% of critical vacant posts was achieved;
- Recruitment and selection policies were successfully complied with;
- The Human Resources Development Strategy was developed and approved by Council;
- Human Resources Policies and procedures were updated;
- Efforts are underway to facilitate the approval of the Document Management System (not yet approved by National Archives);
- Staff, Management and Councillors are capacitated on all related operational issues, new policies and identified training and development. Financial resources and geographical location remain an ongoing challenge.
- While progress in meeting Employment Equity targets is acknowledged, challenges remain due to staff retention and scarcity of skills issues.
- While administrative support to Council is provided, it is required that extensive training be provided to staff to improve the quality of administrative support (minute-taking and timeous distribution of minutes and agenda);
- The effective implementation of an integrated performance management system still requires additional focus and training interventions and effective performance monitoring is required in order to ensure that this is effectively applied. It is noted that the IPME (Integrated Planning Monitoring and Evaluation Directorate) has been created in order to facilitate this process; and
- Extensive forward planning has ensured that improvements to buildings did occur and so too the development of new building structures. Of particular note is the “state of the art” administrative offices within Lady Grey and these boast a new executive suite and an exceptional Council Chamber.

It is clear that while challenges may exist within this key performance area, these are met head on. Through adequate foresight and planning Senqu Municipality has been able to facilitate the creation of an administrative infrastructure that has resulted in municipal transformation and institutional development. Through effective and coordinated change, Senqu Municipality is able to provide the required infrastructure to optimize performance.

- **Financial Viability**

Senqu Municipality has excelled itself within this key performance area. Most noticeably, it must be acknowledged that this municipality received an unqualified audit for the third term and it represents only one of seven municipalities in the country to achieve this.

Notwithstanding these successes it is acknowledged that improvements in respect of financial management will always be required.

The response to the Auditor General's Report and the resultant Audit Action Plan detail all required action to be taken. In summary the emphasis has been placed on:

- The implementation of effective expenditure controls (these are to be developed where necessary);
- The alignment of the SDBIP and Budget to the IDP in order to facilitate the achievement of the strategic focus;
- Ensuring that performance targets are more effectively worded;
- Facilitating compliance with all SCM procedures and controls in order to minimize fruitless, wasteful and irregular expenditure;
- Meeting of performance reporting timeframes, and
- Ensuring that the required standards are met for the presentation, consistency of data provision and auditing of all performance information.

### **Local Economic Development**

It is acknowledged that the LED function within Senqu Municipality requires a great deal of assistance and direction.

Senqu Municipality has been challenged by high levels of unemployment and this impacts very negatively on the development of a revenue base throughout the organisation. Notwithstanding, the development of the LED Strategy this unit remains limited /restricted by capacity, funding and experience.

The facilitation of economic growth and investment (small, medium and macro enterprises) remains a challenge and so too tourism and agriculture.

Notwithstanding these challenges it must be noted that an LED Manager, a Tourism Officer, an Enterprise Development Officer and a Poverty Alleviation Officer were appointed. While efforts were made to engage with tourists, progress was not as advanced as would have been expected and as indicated and these issues are required to be addressed at the soonest opportunity.

Some success within the agricultural sector has been noted and may be summarised as follows:

- The LRAD farmers project resulted in farm land being bought and a tractor and equipment being provided to farmers;
- The Masithembane Poultry Project is progressing well; and
- The Department of Agriculture has donated funding in order to revive the Vukani Mangwa project.

Notwithstanding, challenges have also been experienced. More specifically it is noted that the cooperatives project is required to access additional funding and a shortage of land for livestock is experienced due to the sale of fodder from Lady Grey commonages.

Within the special projects division a number of successes were noted and are referred to as follows: A Youth Council was re-established in order to keep the youth away from the streets and related violence. Notwithstanding these successes the financial challenges remain an issue; the Annual Youth Festival was not able to continue due to insufficient funds; a Women's Economic Forum was established later on in the year (resulting in its full impact only being realised in the following financial year); efforts have been made to provide access to employment of the disabled and a survey to determine related statistics for disabled was conducted; the local Aids Council has been formed although a new Council is to be elected following the election of the new Councillors. Funding, accessibility to medication and the challenge of orphan headed households remain some of the greatest challenges in respect of HIV/Aids. Job creation projects have also shown great success this year although financial resources impact negatively on these and determine the number of participants.

- **Good Governance and Public Participation**

Within this key performance area, much progress has been made. As reflected and briefly discussed within the KPA "Municipal Institutional Development", good governance has been addressed through the following activities:

- Polies and by-laws are reviewed regularly;
- Council and Standing Committees operate in the manner required (although it is accepted that Council administrative support could be improved);
- A Council Resolution Register is currently functioning and facilitates the effective implementation of Council Resolutions;
- Public participation is currently applied as per the Public Participation Policy;
- The Municipal Manager has been extremely innovative and has set aside a specific day per month in order that the public may bring issues directly to the Municipal Manager for his attention; and
- Community development workers are utilised to facilitate public attendance at all public meetings and hearings.

Particular challenges in public participation relate to the geographical terrain and spread (great distances to be travelled), the lack of infrastructure and telephone coverage.

In an effort to achieve excellence in governance work continues on the Governance Framework Project which is intended to result in an integrated approach and plan to facilitate improvements in governance overall and the manner in which issues are raised and addressed.

#### • **Service Delivery**

It is acknowledged that many of the issues and challenges relating to service delivery relate to old and ageing infrastructure, a lack of capacity and limited availability of resources. As reflected, many service delivery backlogs exist and are required to be eradicated, moving forward. Addressing these issues requires forward planning in order to facilitate a process whereby essential services address issues in a sustainable manner.

This report highlights progress and development within all areas of service delivery and the extent to which targets were met. As an example, funding from the Municipal Infrastructure Grant shows that many projects have been successfully undertaken (with high levels of infrastructure development as a result).

Through effective fund and operations management, great strides have been made and within all areas (electricity, roads, water, sanitation, housing, town planning and waste water) efforts and plans are underway to meet the required standards. Emphasis is placed on reducing backlogs and theft and new methods are constantly reviewed in order to be able to choose the appropriate course of action. Electricity losses are currently one of the greatest challenges facing Senqu Municipality.

From a community perspective additional services are provided in respect of libraries, community halls and facilities, cemetery provision, sport and recreational facilities, parks and public open spaces, health clinics, public safety, commonages and the issuing of business licences.

#### **CONCLUSION**

As per the s46 report which follows, while the majority of performance targets have been achieved, we are also required to acknowledge the many instances where performance targets have not been met.

In these instances this report will indicate the challenges/reasons for not meeting target and will also detail the remedial action required in order to facilitate the achievement of these targets moving forward.

The Auditor-General's Report, and the MPAC report support each other in detailing not only the areas of the report that need to be addressed, but in detailing the action to be taken and the need for the Municipal Manager to manage this strictly and urgently in order that issues are addressed without detriment to the organization.

With a strong management culture, the required performance optimization culture will be established and this will facilitate the achievement of many performance targets already raised.

Key: Snap assessment on likelihood of achieving annual						
	Annual Target Exceeded		In Progress. Annual target will be met and or exceeded		Meeting target	
			Under achieving on target. More work is needed		On Hold /Target to be revised	
					Assessment not possible to determine at this stage	
					Target under construction /Construction of new Target	
						Target to be Revised and or Target Reviewed (motivation to be provided in general comments)



## SENQU MUNICIPALITY

### SECTION 46 / SDBIP : 2010/2011

## S46 Report

KPA 1: Local Economic Development		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
							Actual	Projected target			
8 & 9	Mainstreaming of Special programmes into the municipal environment	No policy	Progress identified and implementation in terms of plan for SPU programmes (Mainstreaming ) of HIV/Aids , Women, Youth and Disabled/ 70% Functioning LAC(Meetings) Youth Development Plan Adopted LM Mainstreaming Strategy	Programmes identified and implemented in terms of plan for special programmes i.e. women, youth and disabled / Development of Mainstreaming Policy	Various Forums developed & functioning: Women Economic Empowerment Forum Meetings, Youth Council Meetings, Disabled Forum.	4meetings Meeting with local Aids Council / 100% Functioning LAC(Meetings) Youth Development Plan Adopted LM Mainstreaming Strategy	Programmes and projects implemented in Technical Services /5 LAC meetings/ LAC launched. The District strategy is being used for alignment purposes. Establishment of youth council which looks at HIV & AIDS Policy on mainstreaming of Special Programmes developed and adopted			Non Implementation of SPU programmes (Mainstreaming ) of HIV/Aids , Women, Youth and Disabled/ funding constraints however proving difficult to find employment for persons with disabilities as most job creation has been in the manual labour section /Projects are funded from external agencies	Mainstreaming has so far been limited to the Technical Services Directorate and in future this must spread to other directorates. It is however proving difficult to find employment for persons with disabilities as most job creation has been in the manual labour section /Projects are funded from external agencies
4	LED	LED Strategy Revised & implemented	Weak LED Strategy & limited capacity	LED Strategy Revised & implemented	Not Achieved minimal /meetings in Q3 / strategy not reviewed / The LED strategy could not be reviewed due to lack of funds / pursuing various other funding options	100% LED Strategy reviewed & implemented	LED Strategy reviewed /implementation in progress		Achieved	100% Implementation, MTERF Plan and Report	Achieved / approved by Council and Implementation 2010/2011
4	Capital MTERF: Draw up Capital plan for next MTERF period	Alignment of Council's priorities for sustainable development MTERF Plan approved	No MTERF Infra-structure Plan	MTERF Plan approved							

KPA 1: Local Economic Development (Cont.)			30 June 2010		30 June 2011		Reason for variance, Remedial Action		General Comment
IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected/target	Budget Actual (Where if applicable)	Snapshot assessment (annual target)	
3	Job Creation for poverty alleviation	No of jobs created by LM capital projects (short term) as detailed within project plans Job creation projects identified and project plans developed for implementation	Updated annually	Not a documented target in 09/10 FY /other than EPWP projects	EPWP projects implemented & Achieved no measurement provided	Job creation projects identified and project plans developed for implementation/ 100%	Mass job creation project completed by Technical services. 1412&1299 jobs created /The Community works programme (LED) provided 250 jobs in W7. The recycling project in Sterkpruit has provided 14 permanent jobs / CWP done. Interns hired		CWP done. Interns hired
2,3,& 4	Sustainable Development	Communities needs identified on completion of outreach and projects finalized with implementation plans	Updated annually	Public participation initiatives /IDP outreach in all wards IDP Process plan /Budget adopted	Achieved	Public participation initiatives outreach /programmes / Process plan adopted Public Budget 10% Progress Reporting, March 2010 Progress Reporting	Public participation initiatives and outreach programmes extremely well achieved. 100% Progress Reporting		Community outreach has been completed and projects identified. Project plans have been completed for budgeted projects as per the CIP/ initiatives programmes extremely well achieved.
4	Creating an enabling environment for local economic development (SCM)	Reviewed SCM Policy & SMME involvement in LED	SCM policy in addressing SMME involvement in LED	Appointment of service providers from previously disadvantaged communities through SCM and procurement practices.	Bid & Adjudication Committees established & functioning; Procurement process applied, advertisements placed on website.	SCM Policy reviewed involvement in LED	1 SCM Policy reviewed and adopted/ SMME involvement in LED /Target of 30% achieved		20/0/2011 : Audit opinion emphasis of matter /AFS SCM non-compliance with SCM regulations identified

KPA 1: Local Economic Development						
IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target
						30 June 2010
4	To create a conducive environment for local economic development and growth and unleash the potential for job creation	30% of tenders awarded to HDI's	Compliance Report/Bid Adjudication reports	30% of tender awarded to HDI's	SP report not developed & provided in 09/10 FY unable to determine the %	Achieved 30% of tenders awarded to HDI's
9	Creating an environment for the Reduction of Crime	Attendance of social needs cluster	Social Needs Clusters Formal structures to be created	Safety and Security Awareness Campaigns implemented as scheduled/ Progress reports.	Partially Achieved/ Formal structures to be put in place in order to facilitate this function. Reporting occurs as required.	Progress towards achievement (reports /minutes - CSM reporting /attendance at cluster meetings) , Reports /minutes -
2	EPWP	Ensure ongoing participation in EPWP	Reports	ongoing participation in EPWP	Achieved/ No fixed Target /dependent on funding	ongoing participation in EPWP 100%
4	To improved long range planning for agriculture and related sectors by 2011	Establishment of approved Agriculture Sector Plan	No current plan	No Target documented for 90/10 Financial Year	Establishment of approved Agriculture Sector Plan 100%	50 %. The plan has not been completed due to lack of funding. The district plan has been utilised
4	To improved long range planning for agriculture and related sectors by 2011	Attendance of Agriculture Forum Meetings	Ongoing	No Target documented for 90/10 Financial Year	Attendance of Agriculture Forum Meetings Quarterly	Achieved Quarterly Attendance of Agriculture Forum Meetings
						No fixed Target /dependant on funding
						The plan has not been completed due to lack of funding

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		Projected target	Actual	Reason for variance, Remedial Action	General Comment
				Projected target	Actual				
2	NDGP (2016 vision)	Implementation as per approved business plan	Reliable funding & on sourcing/ of funding/ limited funding /in progress	Expedite report from service provider & Council presentation.	Not achieved	Implementation as per approved business plan June 2010/Report on progress	No new funding-injection moulder purchased and security & rental costs. Balance to be carried over to next financial year	Reliance on Funding	
2	NDGP (2016 vision)	Design & tender for greening & implementation as per project plans	Available	Design & tender for minor infrastructure in LG including greening.	Achieved /Ongoing success with community projects such as Local Gardens, Clean up campaigns, building and greening projects.	Implementation for greening as per project plans 100%	Ongoing success with community projects such as Local Gardens, Clean up campaigns, building and greening projects.	Reliance on Funding -CG funding reduced - 3 year / project under design design complete /and waiting for service provider report on NDGP funding / Construction to start in LG in 2011/12	
2	Senqu Plastic Industry	Job Creation projects identified project plans developed for implementation	Reliable funding & on sourcing/ of funding/ limited funding	Creation of sustainable jobs to reduce unemployment with funding technical support and on-the-job training	Not Achieved due to funding constraints Implementation and progress reports submitted to Council	Training implementation of identified beneficiaries	Beneficiaries have been trained. Due to funding constraints the project has been handed over to the Joe Gqabi Development Agency	Progress payments Reports - Training implementation of identified beneficiaries	Project has been handed over to the Joe Gqabi Development Agency

KPA 1: Local Economic Development (Cont.)			30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target			
4	Waste Awareness	Waste Awareness Campaign to be launched	Lack of funds and co-ordination	Waste Awareness Campaigns implemented as scheduled.	Partially Achieved	Waste Awareness Campaign to be launched	Not Achieved		Funding Restrictions
		Recycling Project in Sterkspruit and Barkly East to be implemented as per plan	Lack of funds and co-ordination	Plan to Implement Recycling Projects in Sterkspruit and Barkly East	Partially Achieved/project not adequately regulated	Recycling Project in Sterkspruit and Barkly East to be implemented as per plan	Partially Achieved/project not adequately regulated		Funding constraints
		Approval of Rhodes Compost Project and implementation as per plan (linked to Garden Project in Lady Grey)	Not functional / Funding constraints	Rhodes Compost Project approved and implementation as per plan	Not Achieved	Rhodes Compost Project approved and implementation as per plan (linked to Garden Project in Lady Grey)	Not Achieved		Not functional / Funding constraints
4	Co-ordination of Tourism activities within the municipality	Meeting of tourism bodies and reporting required /Attendance of tourism expos and training	Tourism established but limited re: Funding	Tourism developed, and Tourism Implementation Plan developed and approved and Reporting as required.	Not achieved / lack of funding	80% //Meeting of tourism bodies and reporting required /Attendance of tourism expos and training	80% / The Tourism officer has been trying to revive and establish LTO's. However some resistance has been experienced.2 meetings have been held for the launch of the LTO		lack of funding

KPA 2: Service Delivery		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	30 June 2011	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
30 June 2010	30 June 2011												
Snapshot assessment (annual target)													
7	Valuation Roll			Annual reconciliation and update of the valuation roll	Existing Valuation Roll (100%)	Annual reconciliation and update of the valuation roll	Achieved July 2009	Annual reconciliation	Achieved 100%				
4	Motor vehicle registration facility			Monitoring & effectively evaluate the effective operation of this facility	Facilities not fully functional and effective controls required	Monitoring & effectively evaluation the effective operation of this facility/monthly progress reporting	Achieved	Monitoring & effectively evaluating Motor vehicle registration facility/ Facilities are functional and progress towards putting in place effective controls	Ongoing / In progress /standing orders and procedures manuals developed /monthly quarterly reporting to SC			Effective controls required	
4	Service Provider efficiency			Service Providers Assessment Reports (Quarterly) on implementation and progress. Input from Depis. to SCM for Consolidation of all Departments inputs into required report	Not previously completed	Service Providers Assessment Reports (Quarterly) on implementation and progress. Consolidation of all Departments inputs	Not Achieved	Service Providers Assessment Reports (Quarterly) on implementation and progress. Consolidation of all Departments inputs	Progress made towards compliance /Service providers report compiled /reporting to NTISP performance not assessed as required			Planning for 11/12 FY in process of establishing a system &resources/Human Capital to manage the risk & performance reporting of SP	
3 & 5	Waste Management			Strategic oversight and management of refuse collection as per scheduled Waste Management Plan	Refuse collection figures not reliable	Refuse collection as per schedule	Refuse collected as per schedule but required to obtain clarity re-figures reported - advice from DEDEA to be obtained	100% Waste Management scheduled programmes/ reporting	Waste collected as scheduled / Monthly reporting from CSSM				

KPA 2: Service Delivery		IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		30 June 2011		Reason for variance, Remedial Action	General Comment
IDP No.	Projected target	Actual	Projected target	Actual						
3	Water Services: Bulk water supply, water treatment and reticulation, continuous maintenance and operation to improve water quality and continuity of services to residents and to ensure continuous supply of potable water to communities.	Poor, ageing infrastructure and lack of qualified operators	Reticulation, continuous maintenance and operation to improve water quality and continuity of services to residents and to ensure continuous supply of potable water to communities	Achieved Monthly reporting on progress re: maintenance programme achieved	Reticulation, continuous maintenance and operation to improve water quality and continuity of services to residents and to ensure continuous supply of potable water to communities	Achieved Monthly reporting on progress re: maintenance programme achieved	Reticulation, continuous maintenance and operation to improve water quality and continuity of services to residents and to ensure continuous supply of potable water to communities	Achieved Monthly reporting on progress re: maintenance programme achieved	i.i.o Bulk water supply & water treatment housed at the District / function of the of the district/ LM perform reticulation provision	
3	Roads, Pavements, Bridges and Stormwater Maintenance and provision	Inadequate / poor infrastructure			100% TSM reports / Proof of activities conducted and monthly reporting			TSM monthly reporting	Planning	No accurate data Limited funding SLA -Dept roads/Master plan/Elect plan/ water is JGDM function /
3	Infrastructure Backlogs	Reports developed to detail manner in which backlogs for electricity, water, sanitation & roads will be alleviated and sustained with financial planning	No accurate data Limited funding	Service delivery Departments provide Reports to detail manner in which backlogs for electricity, water, sanitation & roads will be alleviated and sustained with financial planning	Not Achieved	Service delivery Departments provide Reports to detail manner in which backlogs for electricity, water, sanitation & roads will be alleviated and sustained with financial planning	Quarterly reports from Service Delivery Departments / Implementation plan in progress			

KPA 2: Service Delivery (Cont.)		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
3 & 5	Waste Management, Solid Waste Landfill sites	Establishment of solid waste sites at Sterkspruit, Rhodes, Rossouw - EIA to be conducted by Service Provider / Sterkspruit disposal site - DEDEA to assist	Need to restore landfill sites /Rehabilitate existing solid waste site/ EIA not approved	Establishment of solid waste sites at Sterkspruit, Rhodes, Rossouw - Study of need to rehabilitate existing sites at Barkly East and Lady Grey. EIA to be conducted by Service Provider.	Not Achieved EIA not approved	Establishment of solid waste sites at Sterkspruit, Rhodes, Rossouw - Feasibility Study of need to rehabilitate existing sites/ Sterkspruit disposal site - DEDEA to assist	EIA not approved	EIA not approved	EIA not approved	EIA not approved	Channel funding to other identified project	
3 & 5	Refuse Removal	Refuse removed from all residences, and built up areas and commonages as per the Waste Removal Plan	Refuse/Waste removed as per the Waste Removal Plan /Inaccuracy of refuse figures reported	Refuse/Waste removed from all residences, and built up areas and commonages as per the Waste Removal Plan	Monthly reporting X3	Refuse/Waste removed from all residences, and built up areas and commonages as per the Waste Removal programme	100% Reports	Monthly reporting Refuse/Waste removed from all residences, and built up areas and commonages as per the Waste Removal programme	100% Reports	Monthly reporting Refuse/Waste removed from all residences, and built up areas and commonages as per the Waste Removal programme		
3 & 5	Solid Waste	Sites maintained as per legislative prescription /Rehabilitation of Barkly East and Lady Grey sites	Ongoing	Study of need to rehabilitate existing sites at Barkly East and Lady Grey.	Partially Achieved / Lack of funding and land	Partially Achieved / Lack of funding and land	Partially Achieved per legislative prescription /Rehabilitation of Barkly East and Lady Grey sites	Partially Achieved / Lack of funding and land	Partially Achieved per legislative prescription /Rehabilitation of Barkly East and Lady Grey sites	Partially Achieved / Lack of funding and land	Ongoing Rehabilitation of existing solid waste sites/ Barkly East and Lady Grey sites	

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
								Snapshot assessment (annual target)	(annual target)	Snapshot assessment (annual target)	(annual target)			
2, 5 & 6	Maintenance and upgrade of parks, sidewalks and open spaces	Compliance with maintenance schedules for parks, sidewalks and open spaces	Annual Update	Progress in respect of maintenance schedules for parks, sidewalks and open spaces	All reports on maintenance and cleaning campaigns provided monthly. Maintenance Schedule Monthly Implementation Reports	Compliance with maintenance schedules for parks, sidewalks and open spaces	Maintenance Schedule Monthly Implementation Reports							
6	Cemeteries	Cemetery maintenance as per maintenance schedule and plan	Functional	Cemetery maintenance as per maintenance schedule and plan	Achieved in terms of maintenance reporting, no funding for implementation of cemetery register /	Cemetery maintenance as per maintenance schedule and plan	Cemetery maintenance as per maintenance schedule and plan an electronic cemetery register established							
6	Cemeteries	Electronic cemetery register established /Electronic cemetery register created and updated weekly	Funding a challenge	Electronic cemetery register established /Electronic cemetery register created and updated weekly	No funding for implementation of cemetery register /	Electronic cemetery register established (target carried over FROM 09/10/FY)	Electronic cemetery register established /Electronic cemetery register created and updated weekly					No funding for establishment of electronic cemetery register	Electronic cemetery register established/ Planned target carried over to 11/12 FY	
3 & 6	Pounds	Maintenance and management of municipal pounds as per maintenance schedule and targets	Inadequate Pound Management	Progress as per funding sourced and progress reporting regarding maintenance schedule targets.	Not fully or effectively achieved / Ongoing within required resources	Maintenance and management of municipal pounds as per maintenance schedule and targets/ progress reporting	Not fully or effectively achieved / Ongoing within required resources					Financial constraints	Stirkspuit pound not functional lack of funds&resources& Human capital	

KPA 2: Service Delivery (Cont.)				30 June 2010	30 June 2011	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
IDP No.	IDP Objective	Indicator of performance/ Target	Baseline							
3 & 6	Halls	Halls renovated and upgraded as per Halls Maintenance Programme (Nkululeko Hall)	Ongoing	Buildings Upgraded (Nkululeko Hall and Fairview Hall), Schools and facilities	Report submitted on location and condition of existing halls, pre-schools and MPPCs. Policies and procedures for schools, MPPCs and halls not achieved (community consultation still underway). 36 out of 72 agreements for schools and centres, and none required for halls. Water not yet obtained for halls from WSA.	Nkululeko Hall renovated and upgraded as per Halls Maintenance Programme /Reports and Progress	Halls renovated and upgraded as per Halls Maintenance Programme (Nkululeko Hall)	-	-	-
3 & 6	Sportsfields Maintenance	Sportsfields maintained and upgraded according to Maintenance Programme	Updated annually	Sportsfields Maintenance Programme developed and implemented in terms of funding availability	Report on location and condition of sportsfields not achieved due to limited funding and limited human resources. No policy, and plans for maintenance not formally approved.	Sportsfields maintained and upgraded according to Maintenance Programme /reports and progress	Sportsfields maintained and upgraded according to Maintenance Programme	-	-	-
9	Disaster Management	Attend meetings arranged by Joe Gqabi DM and report to council	In collaboration with Joe Gqabi DM	Level of response to disasters in collaboration with UKDM through improved risk reduction and management programmes	The Disaster Management Plan not yet developed. No funding and this remains a District competency	Meeting attendance and minutes Report to Council	No meetings attended/ report to council	Meetings arranged by Joe Gqabi DM and report to council		

KPA 2: Service Delivery (Cont.)		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
IDP No.	Target	Projected target	Actual	Projected target	Actual							
1, 5 & 6	Improved service delivery quality in education, health, social development and public works programmes so as to meet national targets	Primary Health Service Level agreement to be signed with Province	Updated as required	SLA signed / Attendance of Cluster and Health Forum Meetings	SLA signed / Reports on the social needs cluster are hampered by non-attendance of meetings. - to be addressed 2010/2011	Service Level agreement to be signed with Province	Provincialisation of service. Target to be removed as function/services has Provincialised					
7	Monthly reports and SLA Library Committee Meetings	Library Committee Meetings held as scheduled in order to increase functionality and community support	Functional library and meetings held and reports provided	Monthly reports and SLA Library Committee Meetings	Reports and meetings held. SLA signed but not effective and no Provincial funding.	Functional library and meetings held and reports provided	Library Committee Meetings held as scheduled in order to increase functionality and community support			No Provincial funding To be addressed		
3	Upgrade electricity metering system (Wards 10, 14 & 15)	Purchase electricity materials and service level agreements Installation of meter and service connections	Poor Infrastructure. Staff shortage	Upgrading metering system	Partially Achieved completed December 2010	Purchase electricity materials and service level agreements Installation of meter and service connections 100% (300 meters)	635 meters installed- Target exceeded			Target exceeded by 335 meters		
	Improved Electrical operations and maintenance	Poor Infrastructure	Ongoing	Improved electricity infrastructure and service provision as per implementation strategy and plan/Electrical O & M	Achieved / ongoing					Reports and progress submitted to Standing Committee		
	Improved street lighting infrastructure in Wards 10, 14 and 15	Poor Infrastructure	Street Lighting O & M	Savings due to low wattage globes	Improved street lighting infrastructure in Wards 10, 14 and 15	Achieved / ongoing				Reports and progress submitted to Standing Committee		

KPA 2: Service Delivery (Cont.)		IDP No.	IDP Objective	Indicator of performance/ Target	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
IDP No.	Baseline	Projected target	Actual	Projected target	Actual						
2	Roads, Pavements, Bridges and Stormwater Maintenance and Provision To improve road infrastructure and related facilities to support the economic and social requirement of the LM	Poor Infrastructure	Achieved / Projects conducted as required	Stormwater drainage to be constructed in Khwezi-Naledi /	In progress				Budget adjustment - Previous year contractor payment	Multyear project - MTEF Change	
	*Construction of access roads (Ward 1,2 & 3)	Poor Infrastructure	Road Maintenance and construction conducted in accordance with approved and budgeted implementation plans relating to gravel and tar roads and paving.	Access roads constructed as planned. MG Roads					Barkly East paving completed 100%.		
2	Roads, Pavements, Bridges and Stormwater Maintenance and Provision To improve road infrastructure and related facilities to support the economic and social requirement of the LM	Poor Infrastructure	Road Maintenance and construction conducted in accordance with approved and budgeted implementation plans relating to gravel and tar roads and paving.	Access roads constructed as planned. MG Roads					Access roads constructed as planned. MG Roads		

KPA 2: Service Delivery (Cont.)		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
30 June 2010	30 June 2011											
30 June 2010	30 June 2011	2	Roads, Pavements, Bridges and Stormwater Maintenance and Provision To improve road infrastructure and related facilities to support the economic and social requirement of the LM	Internal Roads maintenance & construction	Poor Infrastructure	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	4 Months/ward	23.65			Over achieved
			Prepare EIAs for solid waste sites in Rhodes & Rossouw	EIAs for solid waste sites in Rhodes & Rossouw	Poor Infrastructure	EIAs for solid waste sites in Rhodes & Rossouw	Target carried over from previous FY / No Funding	EIA's for solid waste sites in Rhodes & Rossouw	0%		Target carried over from 09/10 FY / No Funding	
			*Road surfacing completed in Sterkspruit	Poor Infrastructure	Poor Infrastructure	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Road surfacing completed in Sterkspruit	10% in progress /reporting on progress to SC		Budget adjustment - Previous year contractor payment	Multyear project - MTEF Change
			*Road surfacing of Musong Road	Poor Infrastructure	Poor Infrastructure	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Road surfacing of Musong Road	55%		SCM & contractor / SCM- Contractor/Consultant meetings held	Project started late due SCM issues (delayed 3 months)
			Start design on Mameli Hospital Road	Poor Infrastructure	Poor Infrastructure	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Start design on Mameli Hospital Road 100%	0%		Funding removed	
		2	Community service Delivery on water, sewerage and electricity	Faults register established / reduce turnaround time /faults dealt with within 24 hours of being reported / Reduce customer dissatisfaction reported /	Faults register established / reduce turnaround time /faults dealt with within 24 hours of being reported / Reduce customer dissatisfaction reported /	Achieved faults registered /documented in a faults register & are attended to within 24 hours	Faults register established / Reduce customer dissatisfaction 80%	Faults registered /documented in a faults register & are attended to within 24 hours			Monthly Technical reports/ faults register	

KPA 2: Service Delivery (Cont.)		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
						Projected target	Actual	Projected target	Actual			
1, 2 & 3	Sustainable infrastructure development			Infrastructure developed through management and application of MIG funding allocations and projects. Reporting regularly completed	Annual allocations and project management	Achieved	100% Monthly project reporting Implementation Project Management	100% Monthly project reporting Implementation Project Management	100% Monthly project reporting Implementation Project Management			Project Progress Reports / expenditure reports submitted to Standing Committee
2 & 3	Housing Provision			Housing Sector Plans and housing construction as per RDP planning and Department of Housing database updated every 6 months	No Housing Sector Plan or alignment of future Housing Projects to community needs NDGP competency	Not Achieved	Housing Sector Plans and housing construction as per RDP planning and Department of Housing database updated every 6 months	Housing Sector Plans and housing construction as per RDP planning and Department of Housing	Housing Sector Plans and housing construction as per RDP planning and Department of Housing	The DoHS has just appointed a service provider to undertake a housing sector plan	The housing sector plan which will be completed by the end of September 2011	
1 & 2	Building and Town Planning Provision to ensure applications are passed and areas are zoned appropriately & are processed according to legislation			Building Plans and Town Planning approval / Transfer of deeds and town registers are processed according to legislation	Absence of accurate source documents such as the Title Deeds and audits and building plans	In progress / quarterly reports	100% Quarterly& Monthly statistics / progress reports Review of quarterly reports	In progress / quarterly reports	100% Quarterly& Monthly statistics / progress reports Review of quarterly reports	?	Absence of a Town Planner	
1 & 2	Formulation of land /Land Audit			Detailed planning for Sterkspruit and address land constraints /Implement a land Audit	No land audit data available	Not Achieved	Land audited completed / Land audit data provision by Sept 09	Land audited completed / Land audit data provision by Sept 09	Land audited completed / Land audit data provision by Sept 09	Land audit completed / Land approvals outstanding/ Progress / quarterly reports /	SP putting pressure on department	Ward councillors to assist Housing Unit with Sterkspruit land audit

KPA 2: Service Delivery (Cont.)		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	Reason for variance, Remedial Action	General Comment
										Budget Actual (Where if applicable)	
										Snapshot assessment (annual target)	
7 , 3 , & 2	Strategy to prevent Land invasions		Anti-land invasion strategy	Increasing land invasion	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Anti-land invasion strategy (1 Strategy)	In progress not adopted completed in FY in under review			
	Backlogs - service Delivery - in terms of Municipal Performance Regulations		To reduce backlogs in service delivery in the areas of water, sanitation, refuse and electricity to achieve the following levels of availability:	No accurate statistics available in all areas	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Service delivery Departments provide Reports to detail manner in which backlogs for electricity, water, sanitation & roads will be alleviated and sustained with financial planning	Quarterly reports from Service Delivery Departments / Implementation plan in progress			Planning
3	Backlogs - service Delivery - in terms of Municipal Performance Regulations		Report: The percentage of households with access to basic levels of Water Services 80%	Water Services 80%	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Households with access to basic levels of Water Services 80% Reporting	Achieved			Not Senqu Power & Functions
			Report: The percentage of households with access to basic levels of Sanitation 65%	No accurate statistics available in all areas	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Households with access to basic levels of Sanitation 65% / Reporting	Achieved			Not Senqu Power & Functions
	Backlogs - service Delivery - in terms of Municipal Performance Regulations		Report: The percentage of households with access to basic levels of Refuse 40%	Refuse 40%	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Households with access to basic levels Refuse 40% / Reporting	Achieved			
			Report: The percentage of households with access to basic levels of Electricity 80%	Electricity 80%	Not a documented Target for 09/10 FY	Not a documented Target for 09/10 FY	Households with access to basic levels Electricity 80% /Reporting	Achieved			No backlogs in licensed area

KPA 2: Service Delivery		IDP No.	IDP Objective	Indicator of performance/ Target	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
IDP No.	Target	Projected target	Actual	Projected target	Actual						
1	Housing Provision	Housing Sector Plans developed and houses constructed as per RDP planning and Department of Housing database updated every 6 months	No Housing Sector Plan or alignment of future Housing Projects to community needs NDGP competency	Housing Sector Plan approved. Construction reports as per schedule	Not Achieved	Housing Sector Plan approved. Construction reports as per schedule	The DoHS has just appointed a service provider to undertake a housing sector plan which will be completed by the end of September 2011			Housing Sector Plan not successful - now NDGP competency. The following progress was achieved: *Middle income units in Sterkspruit not achieved and cost estimates to JGDM *400 Houses in Hillside not yet constructed *Construction of 195 houses in Herschel not achieved due to legal issue re: land invasion and insufficient funds. *100 houses in Rhodes not approved.	DoHS competency
1 & 2	Adherence to Town and Regional Planning Legislation	Building Plans and Town Planning approval Transfer of deeds and town registers	Absence of accurate source documents such as the Title Deeds and audits and building plans	Building plans approved within time frames and Town Planning functions completed as scheduled		Building plans approved. Transfer of deeds has occurred as well	Reports/statistics on Building Plans and Town Planning approval Transfer of deeds and town registers				
		All Title Deeds for Lady Grey, Barkly East and Sterkspruit are registered by a prescribed date	Ongoing	Not a documented target in 09/10 FY	Not a documented target in 09/10 FY	Title Deeds for Lady Grey, Barkly East and Sterkspruit are registered by a prescribed date	Achieved				

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
1	Review and Design of organizational structure	Ensuring appropriate organizational design that conforms fits in with roles, powers and functions assigned to municipalities by annual review and Design of the organizational structure	Existing structure reviewed annually	Reworked organogram / organisational structure which takes into account functional needs	Achieved	Review / consult develop / approve 1 Organizational structure	Developed Structure not approved due to new council (May 2011) structure under review for 1/12 FY			
1	Organizational Policy Reviews (financial and organizational wide)	Identified organizational policies are reviewed and updated as required and planned	Policies outdated or non-existent	Annual review : Policies identified organizational policies are reviewed and updated as required and planned	Achieved	Approved policies and implementation	Approved policies and implementation			
1	Staff development - to put in place structures and build capacity that enhances capacity and performance within identified areas.	95% of training budget spent on training interventions	Annual Training Budget	95% of training budget spent on training interventions	100% of training budget spent on training interventions	95%	100% of training budget spent on training interventions			
		Skills Audit and Training Plan for Corporate Services	Current WSP Plan	2010/2011 WSP submitted. Quarterly monitoring skills reports submitted 09/10 & Implementation Plan. Training Committee meetings held as required; Trg. Committee ToR reviewed / training occurred as planned. Training Reports submitted to Standing Committee	100% training conducted as per plan	80% Implementation Report	Skills Audit 100% training conducted as per plan			

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target		Projected target	Actual	Reason for variance, Remedial Action	General Comment
				30 June 2010	30 June 2011			Budget Actual (Where applicable)	Snapshot assessment (annual targets)
1	Discipline: Good governance and effective administration Putting in place structures and processes that enhance interactions and open the lines of communication and interaction	Line Managers and staff training in application of discipline for all line managers, as identified	Discipline applied but not always effective Capacitation required	Line Managers and staff training in application of discipline for all line managers, as identified	Achieved identified staff sent on training	80% Implementation Report	Achieved / Line Managers and staff trained in application of discipline for all line managers, as identified	Line managers lack capacity to apply and implement Discipline and rely on CSD to manage discipline within the line Dept's	Financial/ capacity Constraints
1	Effective Performance Management	Reviewed and updated PMS Policy Performance Management institutionally applied as per PMS policy and roll-out plan	SDBIP's to be updated PMS to be rolled out to levels below s57 managers	PMS policy reviewed	PMS Reviewed and updated / Performance Management not institutionally applied no roll-out plan	100% Report on progress of PMS policy review / PMS rollout / SDBIP and Quarterly Reviews	Reviewed and updated PMS Policy Report on progress of PMS rollout / SDBIP and Quarterly Reviews		
1	Effective Performance Management	Applications of PMS within Municipal Managers departments per PMS Policy s57 managers scorecards and agreements and application of PMS	Ongoing	PMS agreements entered into Target set / scorecards developed (aligned to IDP /SDBIP & submitted to Mayor & Council for information /submission compliance to province in July	Achieved	PMS agreements entered into Target set / scorecards developed (aligned to IDP /SDBIP & submitted to Mayor & Council for information /submission compliance to province in July	Achieved		

KPA 3: Municipal Transformation and institutional development		30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual			
1	Effective Performance Management	Quarterly PMS reporting & quarterly assessment (Minimum 2 informal & 2 formal (Dec & June) ) Performance Action plans / PDPs developed /submission to Council quarterly	Annually ongoing	s57 Quarterly PMS reports &assessments. Annual Performance Panel assessments /Attendance at evaluation /PMS Report /AG Report	PMS not effectively applied. Quarterly reporting only completed 3rd quarter at basic level / PAs completed for all s57 staff and annual review conducted. & achieved Quarterly assessments not done / Annual review /assessments done after approval of the AR (March)	s57 Quarterly PMS reports &assessments / Annual Performance Panel assessments /Attendance at evaluation /PMS Report /AG Report	Not compliant (Quarterly assessments not done / Annual review /assessments done after approval of the AR (March))	Application of PMS requires attention in respect of quarterly assessments& performance reporting /planning for resources& human capital to ensure complianceThe appointment of a service provider to steer this process is required. PMS application to be effectively applied determine strategy for an effective monitoring and evaluation mechanism for PMS
1	Effective Performance Management (SDBIP)	Compile a SDBIP in terms section 5(2) of the MSA from Provision of s57 Departmental Heads (input into compilation of the institutional SDBIP align targets to IDP & set annual & quarterly targets)	Annually ongoing	SDBIP (consolidated SDBIP approved by the mayor (within 28 days of the adoption of the budget))	Achieved	SDBIP / Alignment of financial plan to IDP / Consolidated SDBIP approved by the mayor (within 28 days of the adoption of the budget)	Achieved the SDBIP/ The SDBIP as a consequence of a poor IDP / has some poorly constructed targets / SDBIP requires review /target require review	The Mayor approves SDBIP (28 days of the adoption of the budget.) SDBIP does not require council approval; the SDBIP forms the basis of regular reporting back to council and the community.

IDP No.	IDP Objective (SDBIP )	Indicator of performance/ Target	Baseline	Projected target		Actual	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
				30 June 2010	30 June 2011						
1	Institutional PMS (SDBIP )	Management of performance applied throughout the organization/ submission of Quarterly SDBIP to SC /Exco /Council	Standing Committees with SDBIP items are standard items	Consolidation of SDBIP reporting / Quarterly SC/EXCO & Council	Not fully compliant/ poor SDBIP reporting /SDBIP reporting not consolidated / no community participation	Consolidation of SDBIP reporting / Quarterly SC/EXCO & Council	Not fully compliant/ Poor SDBIP reporting /SDBIP reporting not consolidated / no community participation Items are/Dapis. submitted to respective Standing Committees as a standard item	Not fully compliant/ Poor SDBIP reporting /SDBIP reporting not consolidated / no community participation Items are/Dapis. submitted to respective Standing Committees as a standard item	Not fully compliant/ Poor SDBIP reporting /SDBIP reporting not consolidated / no community participation Items are/Dapis. submitted to respective Standing Committees as a standard item	SDBIP quarterly reporting submitted to SC /SDBIP reporting not consolidated /Managers not compliant with reporting / Reports being received late from some 57 Managers	
7	Financial Policy /By-Laws Review	Updated financial policies as deemed necessary for operational efficiency and as per annual plan/Legislated policies tabled to council	Policies reviewed annually	Updated financial policies as deemed necessary for operational efficiency and as per annual plan/Legislated policies tabled to council	All legislated policies are done during the budget process period (Tariff policy approved / Accounting policy approved )	Policies reviewed annually	Achieved	Achieved	Handshake icon	Handshake icon	
7	National & Provincial Allocations (Grant funding & equitable share)	Timely receipting of National and Provincial allocations	Receiving as required (Grant funding & equitable share)	Timely receipting of National and Provincial allocations/ Reporting monthly/quarterly (council & NT)	Achieved	Receiving as required (Grant funding & equitable share)	Achieved	Achieved	Handshake icon	Handshake icon	

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		Projected target	Actual	Projected target	Actual	Reason for variance, Remedial Action	General Comment						
				30 June 2011													
				Snapshot assessment (annual target)	Budget Actual (Where if applicable)												
1	Effective maintained information technology system throughout the Municipality - established & maintained	Data integrity and protection of all information and computer systems regular upgrade of hardware and software	Functional IT System and financial system require maintenance	Data integrity and protection of all information and computer systems regular upgrade of hardware and software	Ongoing Data integrity and protection of all information / regular upgrade of hardware and software	Data integrity and protection of all information and computer systems regular upgrade of hardware and software	Ongoing Data integrity and protection of all information and computer systems regular upgrade of hardware and software	Data integrity and protection of all information and computer systems regular upgrade of hardware and software	Data integrity and protection of all information and computer systems regular upgrade of hardware and software	Data integrity and protection of all information and computer systems regular upgrade of hardware and software	Oversight & monitoring that Website updated /maintained & documented placed on website /Monthly/quarterly reports						
1	Functional Electronic IT/Financial Systems implemented Downtime reduced by 30%	Functional Electronic IT/Financial Systems	Functional Electronic IT/Financial Systems	Electronic IT/Financial Systems are functional	Achieved downtime experienced on occasions	Functional Electronic IT/financial Systems implemented	98% /Functional IT System and financial system require maintenance	Functional Electronic IT/financial Systems implemented	Functional Electronic IT/financial Systems implemented	Functional Electronic communication-functional e-mail facilities	Functional e-mail facilities 90%						
1	Electronic communication - functional e-mail facilities	Roll-out of email and functional e-mail facilities	Functionality to be increased	Functional e-mail facilities	Achieved 99% functionality (experienced down time due to Telkom lines)	Achieved notwithstanding certain documents not loaded updated	99% Website updated and maintained	Website updated and maintained (with legislated documentation on website)	Website updated and maintained (with legislated documentation on website)	Oversight & monitoring that Website updated /maintained & documented placed on website /Monthly/quarterly reports	Oversight & monitoring that Website updated /maintained & documented placed on website /Monthly/quarterly reports						
1	Web Site	Website updated and maintained /with legislated documentation on website i.e section 21 a Municipal Systems Act)	Functional website / updated & maintained ongoing	Website updated and maintained /with legislated documentation on website	Website updated and maintained (with legislated documentation on website)	Website updated and maintained (with legislated documentation on website)	99% Website updated and maintained	Website updated and maintained (with legislated documentation on website)	Website updated and maintained (with legislated documentation on website)	Oversight & monitoring that Website updated /maintained & documented placed on website /Monthly/quarterly reports	Oversight & monitoring that Website updated /maintained & documented placed on website /Monthly/quarterly reports						

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		Projected target	Actual	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
				Snapshot assessment (annual target)	30 June 2011							
8	Local Labour Forum	LLF functioning and reporting as per revised ToR	Functional LLF	LLF functioning /meetings held per quarter and reporting as per revised To	Reviewed LLF ToR. All reports to Standing Committee and quarterly Forum Meeting provided.	100% meeting per quarter /reporting	1	Achieved 4 meetings /reporting				
9	Occupational Health and Safety	Manages all safety aspects as per OHS Policy application/ Implementation of Organizational Safety as per OHS Plan & Policy & Procedure	Legal requirement	Manages all safety aspects as per OHS Policy application/Implementation of Organizational Safety as per OHS Plan & Policy & Procedure	3 Safety Committee quarterly meetings held quarter 4 due to unavailability of members. ToR reviewed. All reports provided.	Implementation of Organizational Safety as per OHS Plan & Policy & Procedure /quarterly safety meetings 0% Quarterly reports on implementation of OHSAs /progress /meetings held quarterly	Safety committee meetings were not held regularly/e-scheduled due to operational requirements. Compliance /assessment reports were provided as required /Quarterly reports on implementation of OHSA /progress /meetings held quarterly				Challenges experienced with Safety inspections which are not performed by appointed safety reps as required / Ongoing compliance and management of risk will remain a challenge and area of focus.	
1	Infrastructure Development	Office and building upgrades as per project plans	Ongoing	Office and building upgrades as per project plans (phase in)	Achieved per planned programme/plans /	Office and building upgrades as per project plans	New office facilities /extension completed as per planned programme/plans					

IDP No.	IDP Objective	Indicator of performance/ Target	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
			Baseline	Projected target	Actual	Projected target			
1 & 8	Employment Equity - ensuring the implementation of moral regeneration programmes	Employment Equity and application of plan and achievement of targets. Achievement of EE targets as per EE Plan in first 3 levels of management	Updated annually Scarcity of skills challenges Equity over-achieved in top structure	Annually Achievement of EE targets per EE Plan /EE reporting/ Progress towards full achievement - dependant on what is available to the labour market on procurement (in terms of targets set agreed to in Senqu in EE Plan	Achievement of EE targets per EE Plan /EE reporting/ submission of EE Reports to EE Registry /Dept Labour by 1 October each year	Annually Achievement of EE targets per EE Plan /EE reporting/ submission of EE Reports to EE Registry /Dept Labour by 1 October each year	Achievement of EE targets per EE Plan /EE reporting / timeframes met to DEPT Labour /EE Registry 1 <sup>st</sup> 3 levels - 5 AM ,1 CM, 13 AF ,2WF, 1CF & Gender representation across Senqu (M = Females: 56 (28.00%) Males: 144 (72%) )		3rd level scarcity skill available to the labour market / low remuneration structures / Scarcity skill/ policy / retention strategy developed to be implemented /TOR developed to be approved (for Scarcity committee) - committee to be appointed /established/ identified post for implementation to be approved EE Plan & Policy requires review in 2011/2012
1	Staff development - to put in place structures and build capacity that enhances capacity and performance within identified areas.	Departmental Skills Audit and Training Plan /needs analysis incorporated into WSP	95% of training budget spent on training interventions	Annual Training Budget	95% of training budget spent on training interventions	100% of training budget spent on training interventions	95%	100% of training budget spent on training interventions	
1	Discipline: Good governance and effective administration Putting in place structures and processes that enhance interactions and open the lines of communication and interaction	Line Managers and staff training in application of discipline for all line managers, as identified	Discipline applied but not always effective Capacitation required	Line Managers and staff training in application of discipline for all line managers, as identified	Achieved	Departmental Skills Audit and Training Plan /needs analysis incorporated into WSP	80% Implementation Report	Skills Audit training conducted as per plan/implementation reports	
								Achieved /Line Managers and staff training in application of discipline for all line managers, as identified	

KPA 4: Financial management and viability		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment	
30 June 2010	30 June 2011												
7	Management of financial viability and legislative compliance	MFMIA Implementation and compliance/All reports (quarterly/ monthly / required in terms of MFMIA submitted to council & NFI correctly and timeously . Audit Reports./AFS / Monthly Budget Statements	Un-qualified Audit Report AFS compiled annually	All reports required in terms of MFMIA submitted correctly and timeously . Audit Reports.	Achieved	MFMIA implementation and compliance/ All reports required in terms of MFMIA submitted correctly and timeously . Audit Reports./AFS /budget statements	Achieved				All monthly financial records are processed and reports submitted as required; all supporting registers maintained, the annual financial statements and reports have been processed and submitted timeously. The 2008/2009 Financial Records and Statements processed and submitted timeously.		
7	Management of financial viability and legislative compliance/Ensuring effective, effective and economical monetary management for a healthy financial position./Ensuring effective expenditure /MFMA Compliance (MPPR)	% Operating budget spent year to date	Reports Updated	GRAP implementation as per legislative prescriptions and as per allowed exemptions	Un-qualified Audit Report AFS compiled annually	GAM/AP /GRAP implementation conversion	Achieved 2nd Quarter of 09/10	GRAP implementation as per legislative prescriptions and as per allowed exemptions	100% - In progress in terms of allowable exemptions			Variance of 29.84%	
7		% allocated capital budget spent year to date	Reports Updated	CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance	95%	CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance	70.16% - Quarterly reports	CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance	70.16% - Quarterly reports			Variance of 28.61%	

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	Budget Actual, (Where if applicable)	Reason for variance, Remedial Action	General Comment
7	Management of financial viability and legislative compliance/[Ensure efficient, effective and economical monetary management for a health financial position]/Ensuring effective expenditure MFMA Compliance (MPPR)	Strategized Budget process (IDP inclusive)/ Public participation / outreach/Draft Budget submitted/tailed to council 31 March /Budget submitted/tailed to council 30 June (adoption of final Budget) /Reporting Compliance	Full compliance	Establish budget steering Committee / Review Budget Process & develop budget plan/table budget schedule to council by 31 August /Develop & adopt budget preparation & financial guidelines prepare draft opex/capex budget based on submissions Public participation /outreach / IDP & Budget submitted /tailed to council 30 June 2010 (adoption of final Budget) /Reporting Compliance	Achieved	Establish budget steering Committee / Review Budget Process & develop budget plan/table budget schedule to council by 31 August /Develop & adopt budget/prepare draft opex/capex budget based on submissions Public participation /outreach / IDP & Budget submitted /tailed to council 30 June 2010 (adoption of final Budget) /Reporting Compliance	All deadlines re- Budget Executive Meetings, Budget technical meetings, Budget/local Consultation Meetings, Budget Sector Consultation meetings, Compilation of Capital Budget, Personnel Budget, Operational Budget, determining tariffs and Compiling Cash Flow Budget - all achieved as per timeframes			
7	Supply Chain Management	Supply Chain Management occurring within the parameters of SCM Policy and related prescripts established	Legal Compliance policy updated and work-shopped annually. Database to be populated - ongoing	SCM Policy reviewed /Updating of SCM / supplier database Compliance reporting to NTT Bid awards over R 100 000 submitted to NTT in required reporting format /All bid processes managed & reported	SCM Policy updated 2nd quarter Audit report. Service Provider Database complete. Reporting to NT done	100% Report on SCM implementation / Compliance monthly reports to MM &				

KPA 4: Financial management and viability (Cont.)		IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
30 June 2010	30 June 2011											
7	Asset Manage Compliance	Ensure that all assets movable & immovable are recorded in the assets register /monitor /assets bar-coded/Asset Management Policy reviewed (4th quarter)/ Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	99% assets bar-coded Asset Management Policy reviewed and to be placed on Municipal Website Register to be updated	Assets movable & immovable are recorded in the assets register /assets bar-coded/Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	Achieved	Assets movable & immovable are recorded in the assets register /assets bar-coded/Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	Achieved	Assets movable & immovable are recorded in the assets register /assets bar-coded/Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	Achieved	Assets movable & immovable are recorded in the assets register /assets bar-coded/Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	Handshake icon	
7	Asset ManageCompliance with Disposal of Assets in terms of s 14 (5) MFMA annually identifying & assessing assets for disposal ment/	Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Disposal of Assets (per assets management policy stipulations )	All Dept. 57 Managers to Identify & asses assets to be disposed /submission to CFO for tabling an item to Finance Develop Disposal Plan / update / Annual Disposal Plan / Public auction / council resolution	Achieved	All Dept. 57 Managers to Identify & asses assets to be disposed /Update assets management register	Achieved	Identify & assess assets to be disposed / Update assets management register	Achieved	Identify & assess assets to be disposed / Update assets management register	Handshake icon	

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
7	Financial Viability: To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database.	Implement MFMA requirements relating to accounting and reporting; Submit s7/1 reports monthly	Submitted monthly to NT	Submit s7/1 reports monthly to NT X12 reports	Submitted monthly to NT	Submitted monthly to NT X12 reports	12 s7/1 reports monthly to NT	12 s7/1 reports Submitted monthly to NT		
		Submit monthly bank reconciliations	Ongoing	12 monthly bank reconciliations submitted	Achieved	12 monthly bank reconciliations submitted	12 monthly bank reconciliations submitted	12 monthly bank reconciliations submitted		
		Consolidated Mid-year Performance report to Municipal Manager, Exco, Full Council, Provincial and National Treasury and AG provided in terms of MFMA. (Performance component)	Not Achieved	Contributions from Depts, performance reporting and finance Dept for contribution (Financial performance component) for consolidation of mid-year report to Municipal Manager, Exco, Full Council, Provincial and National Treasury and AG provided in terms of MFMA.	Not Achieved	Monthly, quarterly and financial contribution for mid-year performance reports /tabled to council by 25 Jan 2012/6 months July 2011 to Dec 2011)	To be tabled to council 25 Jan 2012	To be tabled to council 25 Jan 2012		
7	Accounting and Reporting	Implement MFMA requirements relating to accounting and reporting (MFMA no. 56 of 2003)	Currently comply with MFMA reporting requirements	Prepare and submit Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day	Achieved	100% All reports required in terms of MFMA submitted correctly and timeously	Budget statement reports / FMG Reports in accordance with DORA / reports /MSG reports submitted in accordance with DORA/in accordance with DORA/FMG Reports in accordance with DORA100% -All reports required in terms of MFMA submitted correctly and timeously to NT /Council			

IDP No.	IDP Objective	Indicator of performance/ Target	30 June 2010		30 June 2011		General Comment
			Baseline	Projected target	Actual	Projected target	
					Budget Actual (Where if applicable)	Reason for variance, Remedial Action	
7	Expenditure Control	Positive cash flow management	Expenditure to be controlled within norms	Monthly reports on expenditure /PM 13 to s57 managers	Achieved	CFO submits PM /input reports quarterly from all s57 Managers to CFO /Expenditure report consolidated by CFO /Monthly /quarterly reports on expenditure to Exco/ council	
7	Financial Viability: To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database.	Implementation of monthly grant reconciliations	Ongoing	monthly grant reconciliations	Monthly grant reconciliations	Achieved / Monthly grant reconciliations	
7	Tariff and Adjustment Budget	Management of Investment Accounts	Ongoing	Management of Investment Accounts	Management of Investment Accounts	Achieved	
	SDBIP/ alignment of budget and SDBIP to IDP, and accuracy of financials	Full compliance with Chapter 4 of MFMA Systems Act & S23 MFMA	Annually		100%	Approved Tariffs and approved adjustment budget	
		CFO ensures alignment of budget and SDBIP to IDP, and accuracy of financials	Not fully aligned	Financials provided / not fully aligned / reporting not maintained	Alignment of budget and SDBIP to IDP, and accuracy of financials	100%	
		Control over expenditure and purchases insurance .Insurance Investments .Loans & Contractual agreements	Insurance Policy to be not complied with/ Improve control mechanisms	Achieved	100% / Insurance Policy to be complied with	Achieved / Insurance Policy to be complied with	Improve control mechanisms

KPA 4: Financial management and viability (Cont.).						
IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target
					30 June 2011	
7	Credit control, debt collection and sound financial management	Improved payment levels of accounts to 90%	Payment level is 82,3%	Improved payment levels of accounts to 90%	Payment level is 82,5%	90%
1 & 7	Implement projects to address Audit Report	Outstanding debt is reduced by R6 500 000	Outstanding debtors @ R8 000 000 - more than 90 days	Outstanding debt is reduced	Outstanding debtors @ R8 000 000 - more than 90 days	100%
7	Fully Integrated Financial System	Develop Audit Action Plan & manage implemented to address issues raised in Audit Report on progress (attend audit committee meetings (as required)	Qualified Report	Develop Audit Action Plan & manage implemented to address issues raised in Audit Report	Achieved	74,74% of budget achieved / service receivables by 30,11%
7	Manage Capital Replacement fund	Consolidated Financial System implementation in Sterkspruit and Barkly East	SEBATA System applied	Consolidated Financial System implementation in Sterkspruit and Barkly East	Achieved	Fully Integrated Financial System implemented
						100% Quarterly reporting (CFO)
						Quarterly reporting (CFO)

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
				Projected target	Actual	Projected target	Actual			
1 & 4	Stakeholder Consultation and community participation	Ensuring that the community participation programmes are planned, budgeted for, implemented, monitored and reported as per Community Participation Programme	Community participation to be increased	Community participation programmes are planned, budgeted for, implemented, monitored and reported as per Community Participation Programme	Achieved community participation achieved /budgeted for, implemented, monitored and reported	90% Stakeholder Consultation and community participation	Achieved community participation achieved /budgeted for, implemented, monitored and reported			Ward 10 meeting cancelled
1 & 4	Stakeholder Consultation and community participation	Maintenance of sound relationships with organized business and civil society	Scheduled Meetings arranged in Units	4 Quarterly Reports	Achieved	4 Quarterly Reports	Achieved			

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
				Projected target	Actual	Projected target	Actual			
1	IDP	IDP reviewed and updated and inclusive of community participation outcomes. IDP Process Plan adopted	IDP reviewed annually	IDP / IDP process Plan / Table & adopt final IDP /Reporting Draft IDP submitted/tafel to council 31 March 2011 /IDP submitted/tafel to council 30 June 2011 (adoption of final IDP ) (Reporting Compliance	Achieved	100% Community and Department Meetings DP	Community and Department Meetings Approved IDP			
1	Application of Delegations Framework	Updated and approved Delegations Framework Workshops conducted Delegations Register	80% Framework work-shopped and updated annually	Updated and approved Delegations Framework Workshops conducted Delegations Register	Achieved	100% Quarterly Implementation Report	Quarterly Implementation Report			In process of review
1 & 7	Functioning Audit Unit to ensure a fully audited and legislatively compliant organization	Functioning of the audit unit to achieve clean audits received Audit reports Investor confidence improved Development of Risk Management Report	Internal Auditor and Audit Committee	Functioning Audit Unit to ensure a fully audited and legislatively compliant organization /quarterly audit meetings / reports	Achieved	100% Audit committee audit committee meetings quarterly / Internal audit Programme, Risk based Audit Plan & Audit Reports	Functional audit committee / meetings quarterly / Audit Reports / Development of Risk Management Report and workshopping achieved			

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		30 June 2011		General Comment
				Projected target	Actual	Projected target	Actual	
	Institutional meetings held in manner required in terms of legislative compliance	Meetings held according to schedule re: Council Meetings	Updated meeting schedules annually, and lack of cooperation from municipal officials re-implementation of resolutions	100% 1 council meeting held per quarter/Meeting Agenda and Minutes	Achieved	100% 1 council meeting held per quarter/Meeting Agenda and Minutes	1 council meeting held per quarter/Meeting Agenda and Minutes	
	Institutional meetings held in manner required in terms of legislative compliance	Management Meetings attended (x10 meetings) (s57 Management meetings)	Monthly management occur	Management Meetings attended	Achieved	100% Monthly Management Meetings attended	X 10 Management Meetings attended	
1	Good governance and effective administration-Building an institution capable of effective service delivery	80% critical funded vacant posts filled	Current Recruitment records available	80% critical funded vacant posts filled	80% critical funded vacant posts filled	80% critical funded vacant posts filled	80% critical funded vacant posts filed	Dependant on timeous submissions from HOD's for request to fill vacant funded posts &Dependant on CSD /HR to fulfill related administrative processes related to advertising/arranging of short listing & interviews
1	Effective Internal Communication	Establish Terms of reference for Local Communications Forum	Not available	Local communications forum established	Achieved	Establish TOR for Local Communications Forum	Terms of reference for Local Communications Forum established	
		Launch of Local Communication Forum	Not available	Launch of Local Communication Forum	Achieved	1	Minutes of Forum Launch/ Meetings held	

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	Projected target	Actual	Projected target	Actual	30 June 2011	30 June 2010	Snapshot assessment (annual target)	Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment	
1	Effective Internal Communication	Developed Communications Strategy	Not available	Developed Communications Strategy	In process of being reviewed	1	Achieved							
	Quarterly News letter	Quarterly News letter	Not available	Quarterly News letter	Not Achieved	4	Newsletter completed but not distributed due to lack of equipment and funding					lack of equipment and funding		
1	IDP	IDP reviewed and updated and inclusive of community participation outcomes./Alignment of the Budget & SDBIP to IDP/ IDP Process Plan adopted	IDP reviewed annually	IDP reviewed and updated and inclusive of community participation outcomes./Alignment of the Budget & SDBIP to IDP/ IDP Process Plan adopted	Achieved, notwithstanding there was no alignment	100%	Reviewed and adopted IDP Process Plan. Alignment of the Budget & SDBIP to IDP/ IDP Process Plan adopted					IDP adopted and meetings held		
1	Adoption of Oversight Report and Annual Municipal Report (incorporating s46 Report)	Facilitate on AG outcomes by MPAC /Oversight Committee so adoption can occur	Oversight Report completed annually	Oversight MPAC Committee /MPAC Workshop /MPAC meetings /Facilitate on AG outcomes by MPAC /Oversight Committee Adoption of Oversight Report and Annual Municipal Report	Achieved	Establishing MPAC Committee /MPAC Workshop /MPAC meetings /Facilitate on AG outcomes by MPAC /Oversight Committee Adoption of Oversight Report and Annual Municipal Report	In progress (March 2012) for 10/101 Annual Report					Oversight report completed in previous financial year		

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
				Projected target	Actual	Projected target	Actual			
		Meetings held according to schedule re: Council Meetings	Attendance at 4 Council Meetings/Special Council Meetings arranged	Achieved		4 council meetings held per quarter as scheduled / provision of Meeting Agenda and Minutes				
		Management Meetings attended (x10 meetings)	Management Meetings attended (x10 meetings)			Management Meetings attended (x 9 meetings)			Variance of 1 meeting /January management meetings was cancelled due to many managers being on leave	
1	Institutional meetings held in manner required in terms of legislative compliance	Standing Committee meetings held once a month excluding December and January	Required by legislation	Standing Committee meetings held once a month excluding December and January	Achieved	Standing Committee meetings held once a month excluding December and January	7			Cancelled due to elections
7	S46 Performance Report (Financial component ) included co -ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Submission of a Co - ordinate overall s46 report submitted Input received from all Deps. / co - ordinated /Provision to AG by 31 August (Report to form part of Annual Report )	Annually - Ongoing	Submission of a Co - ordinate overall s46 report Provision to AG and National Treasury by 31 August (Report to form part of Annual Report )	Achieved	Submission of co -ordinated s46 Report to Council /AG by 31 August Report to form part of Annual Report All departmental input	Draft Annual report presented to AG by 31 Aug 2011 / inclusive of a draft s46 report & a service providers report		Draft submitted to AG on 31 August 2010 & 2011/limited Dept inputs /contributions received / /Poor SDBIP reporting from Deps. / SDBIP Financial reporting not maintained/consolidated i.t.o SDBIP /SDBIP not consolidated /Timeframes for Dept contributions not met	

IDP No.	IDP Objective	Indicator of performance/ Target	Baseline	30 June 2010		30 June 2011		Budget Actual (Where if applicable)	Reason for variance, Remedial Action	General Comment
				Projected target	Actual	Projected target	Actual			
1	Council Resolutions	Council resolutions to be effected within 30 days or appropriate action taken to remedy situation	Resolutions not always timeously effected	Council resolutions to be effected within 30 days	Achieved	100%	Council resolutions effected within 30 days	Thumbs Up	Thumbs Up	Resolution register implemented to monitor and control implementation
1	Implementation of Fleet Management Policy and Plan	Fleet Management Policy and Plan implemented as per targets/maintenance of vehicle logs and maintenance	Ongoing / Fleet Management Policy not implemented No management of fleet occurring	Fleet Management Policy not implemented No management of fleet occurring	Not Achieved	Fleet Management Policy and Plan implemented as per targets/maintenance of vehicle logs and maintenance	Fleet Control Officer Appointed to drive implementation and ensure compliance	Thumbs Up	Thumbs Up	
	Manages & maintains Contracts Letters of Appointment and Maintenance of Conditions of service and related capacitation	Maintenance contracts drafted and signed for all staff, as required so as to regulate the employment contract	contracts drafted and signed for all staff, as required	Employment Contracts entered into and signed	Achieved	100% manages and maintains employment contracts for all staff.	Achieved	Thumbs Up	Thumbs Up	
1	Document Management System	Management of institutional memory. Review and update current records and archives system	Document Management System required review and update	Management of institutional memory. Review and update current records and archives system	Achieved	Management Document Management System (institutional memory )	Ongoing Implementation / Training on system and ongoing analysis (M & E)	Thumbs Up	Thumbs Up	
1	Manages facilitation of legal opinion	Legal opinion obtained from relevant attorneys	Ongoing	Manages facilitation of legal opinion	Ongoing as required	Manages facilitation of legal opinion	100% Contracts SLA entered with attorneys / Quarterly Reporting	Thumbs Up	Thumbs Up	

