SENQU

MUNICIPALITY

THIRD QUARTER REPORT

2016/2017

TABLE OF CONTENT

CERTIFICATE
RECEIPT BY THE MAYOR

PART 1
- Mayor's report
- Legal Basis
- Resolutions
- Executive summary

PART 2
- Monthly financial performance for the 3rd quarter
- Revenue by source
- Expenditure by nature
- Operating expenditure

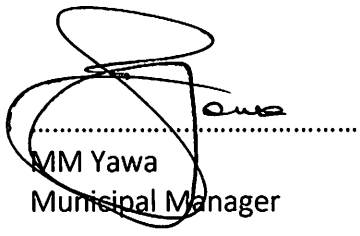
PART 3
- Quarterly projections of service delivery targets and performance indicators

PART 4
- Performance of capital projects

PART 5
- Conclusion

CERTIFICATE

I, Mxolisi M Yawa ..... the Municipal Manager of Senqu Local Municipality, hereby certify that this THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION report for the 2016/2017 financial year has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.



MM Yawa
Municipal Manager

02 May 2017
Date

RECEIPT BY THE MAYOR

I, Nomvuyo Mposelwa the Mayor of Senqu Local Municipality, hereby accept the THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION report for the 2016/2017 financial year as prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.

Mayor

03 May 2017
Date

LEGAL BASIS

In terms of Section 53 (1) of the MFMA Act of 2003, the mayor of the municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Annual performance agreements as required in terms of section 57 (1)(6) of the municipal systems act for the municipal manager and all senior managers must also be concluded and they must be linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

The SDBIP and these performance agreements therefore give effect to the integrated development plan (IDP) and budget of the municipality in ensuring that the execution of the budget, performance of senior management and achievement of the strategic objectives set by the council are monitored.

The MFMA stipulates general responsibilities of Mayors. Section 52(d) of the Act requires that a mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

RESOLUTION

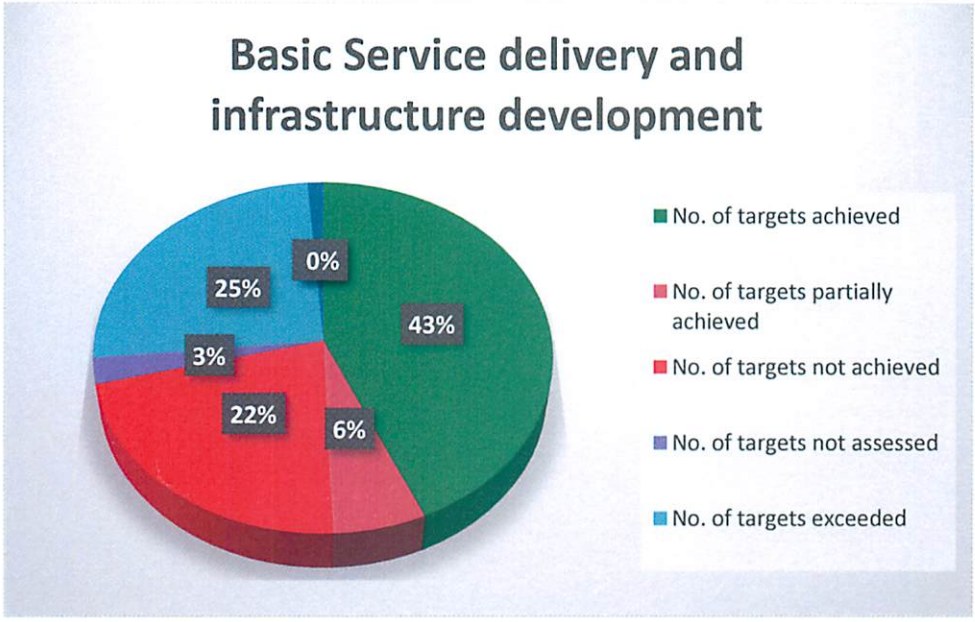
- That the third quarter report of 2016/2017 financial year on the implementation of the service delivery and budget implementation plan of the municipality be noted and approved.

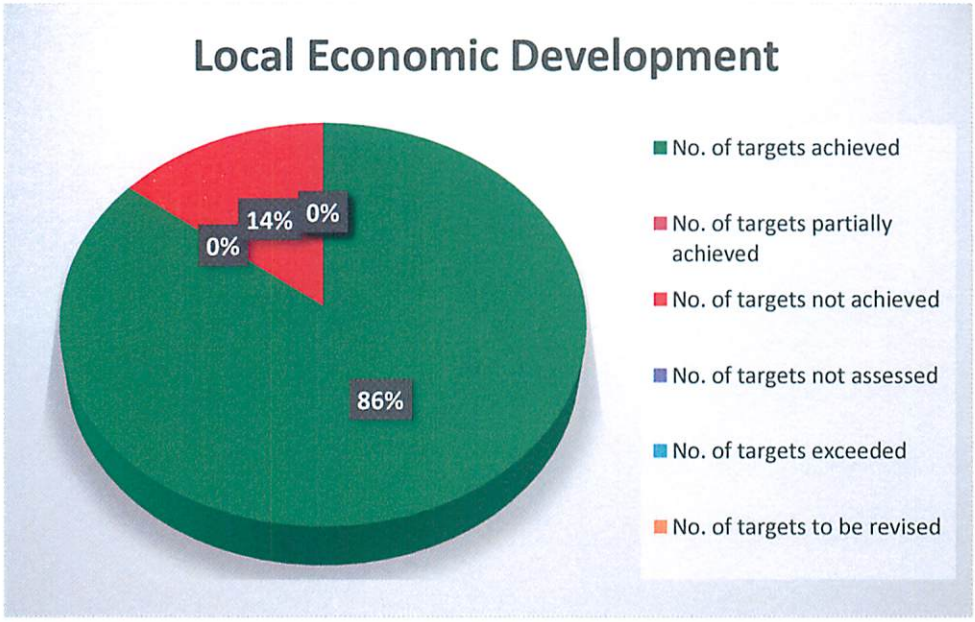
EXECUTIVE SUMMARY

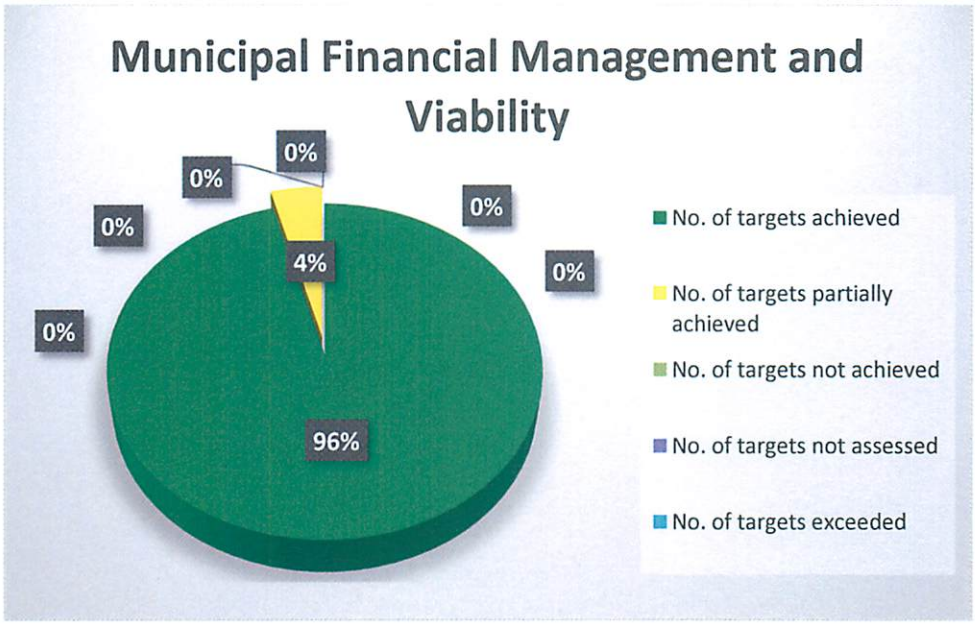
- **Overall performance of the municipality per directorate**

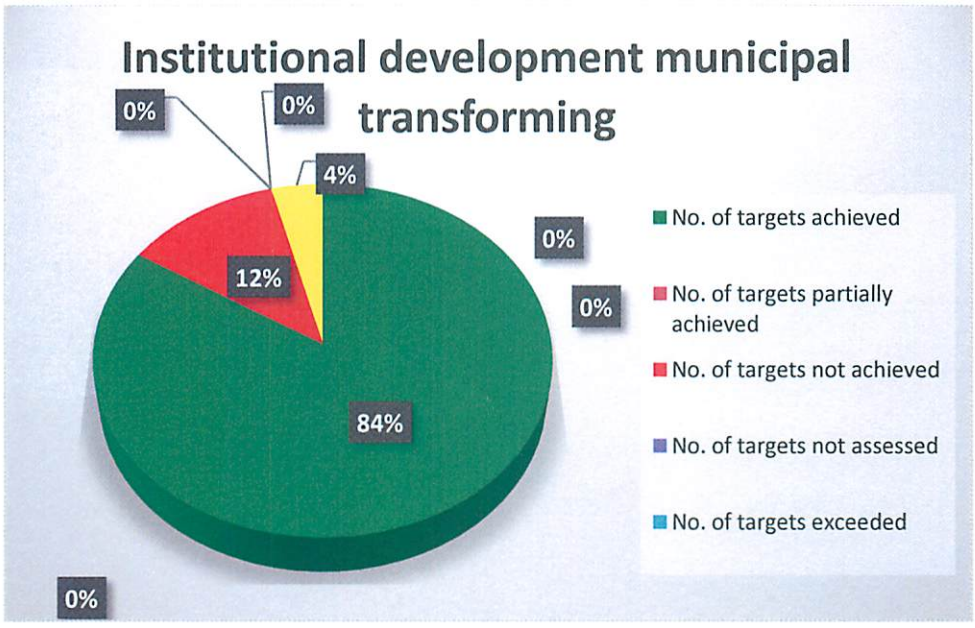
  The table and graphs below illustrates the summary of overall performance of the municipality for the quarter ending March 2017. This means that it is a summary of the total number of targets set by all directorates combined, which then gives a picture of how the municipality has performed in the third quarter. Analysis report of the quarter is based on five directorates **i.e. Community, Technical, Corporate, DTPS, Finance & MM's office**, and the graphs illustrates the percentage performance of each KPA.

KPA	*No. of targets set*	*No. of targets achieved*	*No. of targets partially achieved*	*No. of targets not achieved*	*No. of targets not assessed*	*No. of targets exceeded*	*No. of targets to be revised*	*No. of targets on hold*	*No. of target to be revised/ removed*
Basic service delivery and infrastructure development	83	36	5	18	02	21	-	1	-
Local Economic development	7	6	-	1	-	-	-	-	-
Financial Management and viability	24	23	1	-	-	-	-	-	-
Institutional development and municipal transforming	25	21	-	3	-	-	-	-	1
Good governance and public participation	26	16	-	7	3	-	-	-	-


Basic Service delivery and infrastructure development
0%
25%
43%
3%
22%
6%
No. of targets achieved
No. of targets partially achieved
No. of targets not achieved
No. of targets not assessed
No. of targets exceeded


Local Economic Development
14%
0%
0%
86%
No. of targets achieved
No. of targets partially achieved
No. of targets not achieved
No. of targets not assessed
No. of targets exceeded
No. of targets to be revised


Municipal Financial Management and Viability
0%
0%
0%
0%
4%
0%
0%
96%
No. of targets achieved
No. of targets partially achieved
No. of targets not achieved
No. of targets not assessed
No. of targets exceeded


Institutional development municipal transforming
0%
0%
4%
0%
12%
0%
84%
0%
No. of targets achieved
No. of targets partially achieved
No. of targets not achieved
No. of targets not assessed
No. of targets exceeded

Good governance and public participation
0%
0%
0%
11%
27%
62%
0%
0%
No. of targets achieved
No. of targets partially achieved
No. of targets not achieved
No. of targets not assessed
No. of targets exceeded

MONTHLY FINANCIAL PERFORMANCE FOR THE 1st QUARTER

- Revenue by source
- Expenditure by nature
- Operating expenditure

EC142 Senqu - Table C2 Monthly Budget Statement - Financial Performance (standard classification) - M07 January

Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Standard										
Governance and administration		111 907	101 237	–	1 972	65 394	88 189	(22 795)	-26%	101 237
Executive and council		7 212	6 458	–	–	6 458	6 458	–		6 458
Budget and treasury office		99 139	94 779	–	1 935	58 553	81 731	(23 178)	-28%	94 779
Corporate services		5 556	–	–	38	383	–	383	#DIV/0!	–
Community and public safety		17 739	1 352	–	16	1 650	1 289	362	28%	1 352
Community and social services		13 783	1 285	–	6	1 563	1 250	313	25%	1 285
Sport and recreation		2 362	–	–	0	1	–	1	#DIV/0!	–
Public safety		1 593	67	–	9	87	39	48	122%	67
Housing		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Economic and environmental services		27 093	48 480	–	227	14 289	34 575	(20 286)	-59%	48 480
Planning and development		3 062	1 866	–	8	31	1 247	(1 217)	-98%	1 866
Road transport		24 030	46 614	–	219	14 259	33 328	(19 069)	-57%	46 614
Environmental protection		–	–	–	–	–	–	–		–
Trading services		85 748	88 144	–	2 985	74 627	68 379	6 248	9%	88 144
Electricity		55 426	59 725	–	2 549	47 094	44 112	2 982	7%	59 725
Water		–	–	–	–	–	–	–		–
Waste water management		–	–	–	–	–	–	–		–
Waste management		30 323	28 419	–	436	27 533	24 267	3 266	13%	28 419
Other	4	–	–	–	–	–	–	–		–
Total Revenue - Standard	2	242 487	239 213	–	5 201	155 960	192 431	(36 471)	-19%	239 213
Expenditure - Standard										
Governance and administration		68 738	82 242	–	4 551	39 249	43 993	(4 744)	-11%	82 242
Executive and council		23 518	29 166	–	1 581	13 194	16 158	(2 964)	-18%	29 166
Budget and treasury office		22 863	27 809	–	1 094	13 495	14 632	(1 137)	-8%	27 809
Corporate services		22 357	25 267	–	1 877	12 560	13 203	(643)	-5%	25 267
Community and public safety		10 443	13 286	–	674	5 488	6 981	(1 493)	-21%	13 286
Community and social services		6 444	8 312	–	436	3 650	4 129	(479)	-12%	8 312
Sport and recreation		1 036	1 105	–	86	621	597	24	4%	1 105
Public safety		2 962	3 869	–	153	1 216	2 254	(1 038)	-46%	3 869
Housing		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Economic and environmental services		35 915	42 119	–	2 267	18 273	22 268	(3 995)	-18%	42 119
Planning and development		14 537	18 139	–	1 553	7 094	9 295	(2 201)	-24%	18 139
Road transport		21 378	23 980	–	714	11 179	12 973	(1 794)	-14%	23 980
Environmental protection		–	–	–	–	–	–	–		–
Trading services		57 573	68 419	–	3 537	32 770	38 361	(5 591)	-15%	68 419
Electricity		34 905	40 617	–	2 018	20 400	23 434	(3 033)	-13%	40 617
Water		–	–	–	–	–	–	–		–
Waste water management		2 272	2 866	–	79	1 552	1 497	55	4%	2 866
Waste management		20 395	24 936	–	1 440	10 818	13 430	(2 612)	-19%	24 936
Other		–	–	–	–	–	–	–		–
Total Expenditure - Standard	3	172 668	206 066	–	11 030	95 780	111 603	(15 823)	-14%	206 066
Surplus/ (Deficit) for the year		69 818	33 147	–	(5 829)	60 181	80 828	(20 648)	-26%	33 147

EC142 Senqu - Table C2 Monthly Budget Statement - Financial Performance (standard classification) - M08 February

Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Standard										
Governance and administration		111 907	101 237	-	(3 548)	61 846	89 245	(27 399)	-31%	101 237
Executive and council		7 212	6 458	-	-	6 458	6 458	-		6 458
Budget and treasury office		99 139	94 779	-	(3 543)	55 010	82 787	(27 777)	-34%	94 779
Corporate services		5 556	-	-	(5)	378	-	378	#DIV/0!	-
Community and public safety		17 739	1 352	-	5	1 656	1 301	354	27%	1 352
Community and social services		13 783	1 285	-	3	1 566	1 257	309	25%	1 285
Sport and recreation		2 362	-	-	1	2	-	2	#DIV/0!	-
Public safety		1 593	67	-	1	88	45	43	96%	67
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		27 093	48 480	-	184	14 473	34 930	(20 457)	-59%	48 480
Planning and development		3 062	1 866	-	1	32	1 250	(1 218)	-97%	1 866
Road transport		24 030	46 614	-	183	14 441	33 680	(19 239)	-57%	46 614
Environmental protection		-	-	-	-	-	-	-		-
Trading services		85 748	88 144	-	3 284	77 911	71 474	6 437	9%	88 144
Electricity		55 426	59 725	-	2 835	49 929	46 894	3 035	6%	59 725
Water		-	-	-	-	-	-	-		-
Waste water management		-	-	-	-	-	-	-		-
Waste management		30 323	28 419	-	449	27 982	24 579	3 403	14%	28 419
Other	4	-	-	-	-	-	-	-		-
Total Revenue - Standard	2	242 487	239 213	-	(75)	155 886	196 949	(41 064)	-21%	239 213
Expenditure - Standard										
Governance and administration		68 738	82 242	-	4 719	43 968	50 472	(6 504)	-13%	82 242
Executive and council		23 518	29 166	-	1 562	14 755	18 258	(3 503)	-19%	29 166
Budget and treasury office		22 863	27 809	-	1 529	15 024	16 861	(1 837)	-11%	27 809
Corporate services		22 357	25 267	-	1 629	14 189	15 354	(1 165)	-8%	25 267
Community and public safety		10 443	13 286	-	668	6 156	8 160	(2 004)	-25%	13 286
Community and social services		6 444	8 312	-	494	4 145	5 010	(865)	-17%	8 312
Sport and recreation		1 036	1 105	-	102	723	694	30	4%	1 105
Public safety		2 962	3 869	-	72	1 288	2 456	(1 168)	-48%	3 869
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		35 915	42 119	-	1 758	20 031	24 830	(4 799)	-19%	42 119
Planning and development		14 537	18 139	-	1 050	8 144	10 868	(2 724)	-25%	18 139
Road transport		21 378	23 980	-	708	11 887	13 962	(2 075)	-15%	23 980
Environmental protection		-	-	-	-	-	-	-		-
Trading services		57 573	68 419	-	3 223	35 993	43 813	(7 820)	-18%	68 419
Electricity		34 905	40 617	-	1 777	22 177	26 704	(4 527)	-17%	40 617
Water		-	-	-	-	-	-	-		-
Waste water management		2 272	2 866	-	74	1 626	1 591	35	2%	2 866
Waste management		20 395	24 936	-	1 373	12 190	15 519	(3 328)	-21%	24 936
Other		-	-	-	-	-	-	-		-
Total Expenditure - Standard	3	172 668	206 066	-	10 369	106 149	127 276	(21 127)	-17%	206 066
Surplus/ (Deficit) for the year		69 818	33 147	-	(10 444)	49 737	69 674	(19 937)	-29%	33 147

EC142 Senqu - Table C2 Monthly Budget Statement - Financial Performance (standard classification) - M09 March

Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Standard										
Governance and administration		111 907	101 237	103 271	28 818	90 664	100 633	(9 969)	-10%	103 271
Executive and council		7 212	6 458	6 458	–	6 458	6 458	–		6 458
Budget and treasury office		99 139	94 779	96 405	28 813	83 823	93 977	(10 154)	-11%	96 405
Corporate services		5 556	–	408	5	383	198	185	94%	408
Community and public safety		17 739	1 352	1 712	8	1 664	1 622	42	3%	1 712
Community and social services		13 783	1 285	1 595	7	1 573	1 576	(2)	0%	1 595
Sport and recreation		2 362	–	–	0	2	–	2	#DIV/0!	–
Public safety		1 593	67	117	1	88	47	42	89%	117
Housing		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Economic and environmental services		27 093	48 480	40 819	620	15 093	40 124	(25 030)	-62%	40 819
Planning and development		3 062	1 866	1 870	5	36	1 865	(1 828)	-98%	1 870
Road transport		24 030	46 614	38 949	616	15 057	38 259	(23 202)	-61%	38 949
Environmental protection		–	–	–	–	–	–	–		–
Trading services		85 748	88 144	88 146	2 453	80 364	79 917	447	1%	88 146
Electricity		55 426	59 725	59 731	1 935	51 864	52 243	(379)	-1%	59 731
Water		–	–	–	–	–	–	–		–
Waste water management		–	–	–	–	–	–	–		–
Waste management		30 323	28 419	28 415	518	28 500	27 674	826	3%	28 415
Other	4	–	–	–	–	–	–	–		–
Total Revenue - Standard	2	242 487	239 213	233 948	31 899	187 785	222 296	(34 511)	-16%	233 948
Expenditure - Standard										
Governance and administration		68 738	82 242	85 536	7 073	51 041	56 422	(5 381)	-10%	85 536
Executive and council		23 518	29 166	29 011	2 098	16 854	19 184	(2 330)	-12%	29 011
Budget and treasury office		22 863	27 809	28 502	1 670	16 694	19 042	(2 348)	-12%	28 502
Corporate services		22 357	25 267	28 024	3 304	17 493	18 197	(703)	-4%	28 024
Community and public safety		10 443	13 286	13 395	1 467	7 623	8 355	(732)	-9%	13 395
Community and social services		6 444	8 312	8 280	764	4 909	5 368	(459)	-9%	8 280
Sport and recreation		1 036	1 105	1 470	91	814	758	56	7%	1 470
Public safety		2 962	3 869	3 645	612	1 900	2 230	(330)	-15%	3 645
Housing		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Economic and environmental services		35 915	42 119	41 505	2 839	22 870	24 541	(1 671)	-7%	41 505
Planning and development		14 537	18 139	17 910	2 045	10 189	10 873	(684)	-6%	17 910
Road transport		21 378	23 980	23 595	794	12 681	13 668	(987)	-7%	23 595
Environmental protection		–	–	–	–	–	–	–		–
Trading services		57 573	68 419	69 162	3 695	39 689	47 365	(7 677)	-16%	69 162
Electricity		34 905	40 617	42 625	2 246	24 423	29 502	(5 079)	-17%	42 625
Water		–	–	–	–	–	–	–		–
Waste water management		2 272	2 866	2 466	78	1 704	1 722	(19)	-1%	2 466
Waste management		20 395	24 936	24 071	1 372	13 562	16 141	(2 579)	-16%	24 071
Other		–	–	–	–	–	–	–		–
Total Expenditure - Standard	3	172 668	206 066	209 599	15 074	121 223	136 684	(15 461)	-11%	209 599
Surplus/ (Deficit) for the year		69 818	33 147	24 350	16 826	66 563	85 612	(19 049)	-22%	24 350

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M07 January

Description	Ref	2015/16	Budget Year 2016/17							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		4 654	7 267	–	275	9 526	6 937	2 589	37%	7 267
Property rates - penalties & collection charges		–	–	–	–	–	–	–		–
Service charges - electricity revenue		28 097	31 181	–	2 415	18 729	18 522	207	1%	31 181
Service charges - water revenue		–	–	–	–	–	–	–		–
Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		2 800	3 066	–	360	2 334	1 788	546	31%	3 066
Service charges - other		–	–	–	–	–	–	–		–
Rental of facilities and equipment		756	412	–	2	25	240	(215)	-90%	412
Interest earned - external investments		13 913	10 000	–	1 584	10 474	5 833	4 641	80%	10 000
Interest earned - outstanding debtors		2 494	1 390	–	255	1 648	811	837	103%	1 390
Dividends received			–	–	–	–	–	–		–
Fines		324	417	–	11	55	243	(188)	-77%	417
Licences and permits		1 085	2 905	–	188	1 167	1 695	(527)	-31%	2 905
Agency services		1 080	1 300	–	–	–	758	(758)	-100%	1 300
Transfers recognised - operational		149 158	135 960	–	34	96 341	122 407	(26 067)	-21%	135 960
Other revenue		5 588	1 422	–	77	778	830	(52)	-6%	1 422
Gains on disposal of PPE		504	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**210 454**	**195 321**	**–**	**5 201**	**141 076**	**160 065**	**(18 989)**	**-12%**	**195 321**
Expenditure By Type										
Employee related costs		62 173	74 260	–	4 963	37 080	42 826	(5 746)	-13%	74 260
Remuneration of councillors		11 064	12 550	–	820	5 877	7 321	(1 443)	-20%	12 550
Debt impairment		4 241	4 667	–	–	10	2 333	(2 323)	-100%	4 667
Depreciation & asset impairment		18 352	19 045	–	–	9 221	9 523	(302)	-3%	19 045
Finance charges		2 528	1 149	–	–	582	575	8	1%	1 149
Bulk purchases		23 771	33 133	–	1 646	16 718	19 328	(2 610)	-14%	33 133
Other materials			–	–	–	–	–	–		–
Contracted services		19 980	–	–	–	–	–	–		–
Transfers and grants			–	–	–	–	–	–		–
Other expenditure		30 270	61 262	–	3 601	26 291	29 697	(3 406)	-11%	61 262
Loss on disposal of PPE		290	–	–	–	–	–	–		–
Total Expenditure		**172 668**	**206 066**	**–**	**11 030**	**95 780**	**111 603**	**(15 823)**	**-14%**	**206 066**
Surplus/(Deficit)		**37 786**	**(10 745)**	**–**	**(5 829)**	**45 297**	**48 462**	**(3 165)**	**(0)**	**(10 745)**
Transfers recognised - capital		32 033	43 892	–	–	14 884	32 366	(17 482)	(0)	
Contributions recognised - capital			–	–	–	–	–	–		
Contributed assets			–	–	–	–	–	–		
Surplus/(Deficit) after capital transfers & contributions		**69 818**	**33 147**	**–**	**(5 829)**	**60 181**	**80 828**			**(10 745)**
Taxation								–		
Surplus/(Deficit) after taxation		**69 818**	**33 147**	**–**	**(5 829)**	**60 181**	**80 828**			**(10 745)**
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		**69 818**	**33 147**	**–**	**(5 829)**	**60 181**	**80 828**			**(10 745)**
Share of surplus/ (deficit) of associate										
Surplus/ (Deficit) for the year		**69 818**	**33 147**	**–**	**(5 829)**	**60 181**	**80 828**			**(10 745)**

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M08 February

Description	Ref	2015/16	Budget Year 2016/17							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		4 654	7 267	–	275	9 526	6 937	2 589	37%	7 267
Property rates - penalties & collection charges		–	–	–	–	–	–	–		–
Service charges - electricity revenue		28 097	31 181	–	2 415	18 729	18 522	207	1%	31 181
Service charges - water revenue		–	–	–	–	–	–	–		–
Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		2 800	3 066	–	360	2 334	1 788	546	31%	3 066
Service charges - other		–	–	–	–	–	–	–		–
Rental of facilities and equipment		756	412	–	2	25	240	(215)	-90%	412
Interest earned - external investments		13 913	10 000	–	1 584	10 474	5 833	4 641	80%	10 000
Interest earned - outstanding debtors		2 494	1 390	–	255	1 648	811	837	103%	1 390
Dividends received			–	–	–	–	–	–		–
Fines		324	417	–	11	55	243	(188)	-77%	417
Licences and permits		1 085	2 905	–	188	1 167	1 695	(527)	-31%	2 905
Agency services		1 080	1 300	–	–	–	758	(758)	-100%	1 300
Transfers recognised - operational		149 158	135 960	–	34	96 341	122 407	(26 067)	-21%	135 960
Other revenue		5 588	1 422	–	77	778	830	(52)	-6%	1 422
Gains on disposal of PPE		504	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**210 454**	**195 321**	**–**	**5 201**	**141 076**	**160 065**	**(18 989)**	**-12%**	**195 321**
Expenditure By Type										
Employee related costs		62 173	74 260	–	4 955	42 036	48 447	(6 411)	-13%	74 260
Remuneration of councillors		11 064	12 550	–	901	6 778	8 367	(1 589)	-19%	12 550
Debt impairment		4 241	4 667	–	–	10	2 333	(2 323)	-100%	4 667
Depreciation & asset impairment		18 352	19 045	–	12	9 233	9 523	(290)	-3%	19 045
Finance charges		2 528	1 149	–	–	582	575	8	1%	1 149
Bulk purchases		23 771	33 133	–	1 658	18 376	22 089	(3 713)	-17%	33 133
Other materials			–	–	–	–	–	–		–
Contracted services		19 980	–	–	–	–	–	–		–
Transfers and grants			–	–	–	–	–	–		–
Other expenditure		30 270	61 262	–	2 844	29 135	35 943	(6 808)	-19%	61 262
Loss on disposal of PPE		290	–	–	–	–	–	–		–
Total Expenditure		**172 668**	**206 066**	**–**	**10 369**	**106 149**	**127 276**	**(21 127)**	**-17%**	**206 066**
Surplus/(Deficit)		**37 786**	**(10 745)**	**–**	**(5 169)**	**34 927**	**32 789**	**2 138**	**0**	**(10 745)**
Transfers recognised - capital		32 033	43 892	–	–	14 884	32 366	(17 482)	(0)	
Contributions recognised - capital			–	–	–	–	–	–		
Contributed assets			–	–	–	–	–	–		
Surplus/(Deficit) after capital transfers & contributions		**69 818**	**33 147**	**–**	**(5 169)**	**49 811**	**65 156**			**(10 745)**
Taxation								–		
Surplus/(Deficit) after taxation		**69 818**	**33 147**	**–**	**(5 169)**	**49 811**	**65 156**			**(10 745)**
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		**69 818**	**33 147**	**–**	**(5 169)**	**49 811**	**65 156**			**(10 745)**
Share of surplus/ (deficit) of associate										
Surplus/ (Deficit) for the year		**69 818**	**33 147**	**–**	**(5 169)**	**49 811**	**65 156**			**(10 745)**

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M09 March

Description	Ref	2015/16	Budget Year 2016/17							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		4 654	7 267	7 267	272	10 079	6 948	3 132	45%	7 267
Property rates - penalties & collection charges		–	–	–	–	–	–	–		–
Service charges - electricity revenue		28 097	31 181	31 286	1 805	23 241	23 688	(446)	-2%	31 286
Service charges - water revenue		–	–	–	–	–	–	–		–
Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		2 800	3 066	3 066	397	3 094	2 520	574	23%	3 066
Service charges - other		–	–	–	–	–	–	–		–
Rental of facilities and equipment		756	412	405	4	31	211	(181)	-86%	405
Interest earned - external investments		13 913	10 000	13 000	–	11 878	10 945	933	9%	13 000
Interest earned - outstanding debtors		2 494	1 390	1 490	252	2 151	1 440	711	49%	1 490
Dividends received			–	–	–	–	–	–		–
Fines		324	417	392	1	59	218	(160)	-73%	392
Licences and permits		1 085	2 905	1 445	188	1 504	1 582	(78)	-5%	1 445
Agency services		1 080	1 300	750	–	–	–	–		750
Transfers recognised - operational		149 158	135 960	134 424	28 860	119 878	136 260	(16 382)	-12%	134 424
Other revenue		5 588	1 422	695	121	986	592	394	67%	695
Gains on disposal of PPE		504	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**210 454**	**195 321**	**194 220**	**31 899**	**172 901**	**184 404**	**(11 503)**	**-6%**	**194 220**
Expenditure By Type										
Employee related costs		62 173	74 260	73 660	5 350	47 386	52 736	(5 350)	-10%	73 660
Remuneration of councillors		11 064	12 550	12 550	1 302	8 080	8 775	(695)	-8%	12 550
Debt impairment		4 241	4 667	4 657	–	10	2 338	(2 328)	-100%	4 657
Depreciation & asset impairment		18 352	19 045	19 652	1	9 234	9 118	116	1%	19 652
Finance charges		2 528	1 149	2 743	556	1 138	1 207	(69)	-6%	2 743
Bulk purchases		23 771	33 133	33 198	1 519	19 895	24 135	(4 240)	-18%	33 198
Other materials			–	–	–	–	–	–		–
Contracted services		19 980	–	24 464	–	–	–	–		24 464
Transfers and grants			–	–	–	–	–	–		–
Other expenditure		30 270	61 262	38 675	6 345	35 480	38 375	(2 895)	-8%	38 675
Loss on disposal of PPE		290	–	–	–	–	–	–		–
Total Expenditure		**172 668**	**206 066**	**209 599**	**15 074**	**121 223**	**136 684**	**(15 461)**	**-11%**	**209 599**
Surplus/(Deficit)		**37 786**	**(10 745)**	**(15 378)**	**16 826**	**51 679**	**47 720**	**3 958**	**0**	**(15 378)**
Transfers recognised - capital		32 033	43 892	39 728	–	14 884	37 892	(23 008)	(0)	39 728
Contributions recognised - capital			–	–	–	–	–	–		
Contributed assets			–	–	–	–	–	–		
Surplus/(Deficit) after capital transfers & contributions		**69 818**	**33 147**	**24 350**	**16 826**	**66 563**	**85 612**			**24 350**
Taxation								–		
Surplus/(Deficit) after taxation		**69 818**	**33 147**	**24 350**	**16 826**	**66 563**	**85 612**			**24 350**
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		**69 818**	**33 147**	**24 350**	**16 826**	**66 563**	**85 612**			**24 350**
Share of surplus/ (deficit) of associate										
Surplus/ (Deficit) for the year		**69 818**	**33 147**	**24 350**	**16 826**	**66 563**	**85 612**			**24 350**

EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding) - M07 January

Vote Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - Executive & Council		–	–	–	–	–	–	–		–
Vote 2 - Planning & Development		–	–	–	–	–	–	–		–
Vote 3 - Corporate Services		861	11 200	–	–	15	2 300	(2 285)	-99%	11 200
Vote 4 - Budget & Treasury		–	–	–	–	–	–	–		–
Vote 5 - Road Transport		737	22 278	–	–	7 765	7 862	(97)	-1%	22 278
Vote 6 - Waste Water Management		–	–	–	–	–	–	–		–
Vote 7 - Housing		–	–	–	–	–	–	–		–
Vote 8 - Health		–	–	–	–	–	–	–		–
Vote 9 - Community & Social Services		–	–	–	–	–	–	–		–
Vote 10 - Sport & Recreation		480	7 000	–	545	2 254	3 500	(1 246)	-36%	7 000
Vote 11 - Public Safety		–	–	–	–	–	–	–		–
Vote 12 - Electricity		22	2 800	–	290	3 286	1 540	1 746	113%	2 800
Vote 13 - Waste Management		242	1 620	–	–	104	83	21	25%	1 620
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**2 343**	**44 898**	**–**	**835**	**13 424**	**15 286**	**(1 862)**	**-12%**	**44 898**
Single Year expenditure appropriation	2									
Vote 1 - Executive & Council		204	413	–	–	24	413	(389)	-94%	413
Vote 2 - Planning & Development		248	1 260	–	–	1 326	1 005	321	32%	1 260
Vote 3 - Corporate Services		86	1 695	–	2	7	1 695	(1 688)	-100%	1 695
Vote 4 - Budget & Treasury		359	1 655	–	17	398	1 295	(897)	-69%	1 655
Vote 5 - Road Transport		17 445	11 895	–	–	1 359	4 180	(2 821)	-67%	11 895
Vote 6 - Waste Water Management		–	–	–	–	–	–	–		–
Vote 7 - Housing		–	–	–	–	–	–	–		–
Vote 8 - Health		–	–	–	–	–	–	–		–
Vote 9 - Community & Social Services		11 953	4 100	–	387	1 407	1 360	47	3%	4 100
Vote 10 - Sport & Recreation		1 467	1 080	–	–	258	320	(62)	-19%	1 080
Vote 11 - Public Safety		201	1 800	–	–	–	520	(520)	-100%	1 800
Vote 12 - Electricity		3 193	3 962	–	224	750	1 449	(699)	-48%	3 962
Vote 13 - Waste Management		1 386	2 820	–	–	52	770	(718)	-93%	2 820
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	36 542	30 680	–	629	5 580	13 007	**(7 427)**	**-57%**	30 680
Total Capital Expenditure		**38 884**	**75 578**	**–**	**1 464**	**19 003**	**28 292**	**(9 289)**	**-33%**	**75 578**
Capital Expenditure - Standard Classification										
Governance and administration		**1 510**	**14 963**	**–**	**19**	**444**	**5 703**	(5 259)	-92%	**14 963**
Executive and council		204	413	–	–	24	413	(389)	-94%	413
Budget and treasury office		359	1 655	–	17	398	1 295	(897)	-69%	1 655
Corporate services		948	12 895	–	2	22	3 995	(3 973)	-99%	12 895
Community and public safety		**14 101**	**13 980**	**–**	**932**	**3 919**	**5 700**	(1 781)	-31%	**13 980**
Community and social services		11 953	4 100	–	387	1 407	1 360	47	3%	4 100
Sport and recreation		1 948	8 080	–	545	2 512	3 820	(1 308)	-34%	8 080
Public safety		201	1 800	–	–	–	520	(520)	-100%	1 800
Housing		–	–	–	–	–	–	–		–
Health								–		–
Economic and environmental services		**18 429**	**35 433**	**–**	**–**	**10 450**	**13 047**	(2 597)	-20%	**35 433**
Planning and development		248	1 260	–	–	1 326	1 005	321	32%	1 260
Road transport		18 181	34 173	–	–	9 124	12 042	(2 918)	-24%	34 173
Environmental protection								–		–
Trading services		**4 843**	**11 202**	**–**	**514**	**4 191**	**3 842**	349	9%	**11 202**
Electricity		3 215	6 762	–	514	4 035	2 989	1 047	35%	6 762
Water								–		–
Waste water management		–	–	–	–	–	–	–		–
Waste management		1 628	4 440	–	–	156	853	(698)	-82%	4 440
Other								–		–
Total Capital Expenditure - Standard Classification	3	**38 884**	**75 578**	**–**	**1 464**	**19 003**	**28 292**	**(9 289)**	**-33%**	**75 578**
Funded by:										
National Government		31 956	39 728	–	894	16 439	15 493	946	6%	39 728
Provincial Government			6 000	–	–	–	680	(680)	-100%	6 000
District Municipality								–		–
Other transfers and grants								–		–
Transfers recognised - capital		**31 956**	**45 728**	**–**	**894**	**16 439**	**16 173**	**266**	**2%**	**45 728**
Public contributions & donations	5							–		–
Borrowing	6							–		–
Internally generated funds		6 928	29 850	–	570	2 564	12 119	(9 555)	-79%	29 850
Total Capital Funding		**38 884**	**75 578**	**–**	**1 464**	**19 003**	**28 292**	**(9 289)**	**-33%**	**75 578**

EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding) - M08 February

Vote Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Multi-Year expenditure appropriation	2									
Vote 1 - Executive & Council		–	–	–	–	–	–	–		–
Vote 2 - Planning & Development		–	–	–	–	–	–	–		–
Vote 3 - Corporate Services		861	11 200	–	–	15	2 300	(2 285)	-99%	11 200
Vote 4 - Budget & Treasury		–	–	–	–	–	–	–		–
Vote 5 - Road Transport		737	22 278	–	2 688	10 453	7 862	2 591	33%	22 278
Vote 6 - Waste Water Management		–	–	–	–	–	–	–		–
Vote 7 - Housing		–	–	–	–	–	–	–		–
Vote 8 - Health		–	–	–	–	–	–	–		–
Vote 9 - Community & Social Services		–	–	–	–	–	–	–		–
Vote 10 - Sport & Recreation		480	7 000	–	571	2 825	3 500	(675)	-19%	7 000
Vote 11 - Public Safety		–	–	–	–	–	–	–		–
Vote 12 - Electricity		22	2 800	–	–	3 286	1 540	1 746	113%	2 800
Vote 13 - Waste Management		242	1 620	–	–	104	167	(63)	-38%	1 620
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**2 343**	**44 898**	**–**	**3 258**	**16 682**	**15 369**	**1 313**	**9%**	**44 898**
Single Year expenditure appropriation	2									
Vote 1 - Executive & Council		204	413	–	–	24	413	(389)	-94%	413
Vote 2 - Planning & Development		248	1 260	–	353	1 679	1 133	546	48%	1 260
Vote 3 - Corporate Services		86	1 695	–	–	7	1 695	(1 688)	-100%	1 695
Vote 4 - Budget & Treasury		359	1 655	–	93	491	1 415	(924)	-65%	1 655
Vote 5 - Road Transport		17 445	11 895	–	–	1 359	4 235	(2 876)	-68%	11 895
Vote 6 - Waste Water Management		–	–	–	–	–	–	–		–
Vote 7 - Housing		–	–	–	–	–	–	–		–
Vote 8 - Health		–	–	–	–	–	–	–		–
Vote 9 - Community & Social Services		11 953	4 100	–	–	1 407	1 560	(153)	-10%	4 100
Vote 10 - Sport & Recreation		1 467	1 080	–	–	258	360	(102)	-28%	1 080
Vote 11 - Public Safety		201	1 800	–	–	–	680	(680)	-100%	1 800
Vote 12 - Electricity		3 193	3 962	–	(204)	546	1 626	(1 080)	-66%	3 962
Vote 13 - Waste Management		1 386	2 820	–	0	52	1 070	(1 018)	-95%	2 820
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	36 542	30 680	–	243	5 822	14 186	**(8 364)**	**-59%**	30 680
Total Capital Expenditure		**38 884**	**75 578**	**–**	**3 501**	**22 504**	**29 555**	**(7 051)**	**-24%**	**75 578**
Capital Expenditure - Standard Classification										
Governance and administration		**1 510**	**14 963**	**–**	**93**	**537**	**5 823**	(5 286)	-91%	**14 963**
Executive and council		204	413	–	–	24	413	(389)	-94%	413
Budget and treasury office		359	1 655	–	93	491	1 415	(924)	-65%	1 655
Corporate services		948	12 895	–	–	22	3 995	(3 973)	-99%	12 895
Community and public safety		**14 101**	**13 980**	**–**	**571**	**4 490**	**6 100**	(1 610)	-26%	**13 980**
Community and social services		11 953	4 100	–	–	1 407	1 560	(153)	-10%	4 100
Sport and recreation		1 948	8 080	–	571	3 083	3 860	(777)	-20%	8 080
Public safety		201	1 800	–	–	–	680	(680)	-100%	1 800
Housing		–	–	–	–	–	–	–		–
Health								–		–
Economic and environmental services		**18 429**	**35 433**	**–**	**3 041**	**13 491**	**13 230**	261	2%	**35 433**
Planning and development		248	1 260	–	353	1 679	1 133	546	48%	1 260
Road transport		18 181	34 173	–	2 688	11 812	12 097	(285)	-2%	34 173
Environmental protection								–		–
Trading services		**4 843**	**11 202**	**–**	**(204)**	**3 987**	**4 402**	(415)	-9%	**11 202**
Electricity		3 215	6 762	–	(204)	3 831	3 166	666	21%	6 762
Water								–		–
Waste water management		–	–	–	–	–	–	–		–
Waste management		1 628	4 440	–	0	156	1 237	(1 081)	-87%	4 440
Other								–		–
Total Capital Expenditure - Standard Classification	3	**38 884**	**75 578**	**–**	**3 501**	**22 504**	**29 555**	**(7 051)**	**-24%**	**75 578**
Funded by:										
National Government		31 956	39 728	–	3 023	19 462	15 649	3 813	24%	39 728
Provincial Government			6 000	–	–	–	680	(680)	-100%	6 000
District Municipality								–		–
Other transfers and grants								–		–
Transfers recognised - capital		**31 956**	**45 728**	**–**	**3 023**	**19 462**	**16 329**	**3 133**	**19%**	**45 728**
Public contributions & donations	5							–		–
Borrowing	6							–		–
Internally generated funds		6 928	29 850	–	478	3 042	13 226	(10 184)	-77%	29 850
Total Capital Funding		**38 884**	**75 578**	**–**	**3 501**	**22 504**	**29 555**	**(7 051)**	**-24%**	**75 578**

EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding) - M09 March

Vote Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - Executive & Council		–	–	–	–	–	–	–		–
Vote 2 - Planning & Development		–	–	–	–	–	–	–		–
Vote 3 - Corporate Services		861	11 200	2 000	–	15	15	–		2 000
Vote 4 - Budget & Treasury		–	–	–	–	–	–	–		–
Vote 5 - Road Transport		737	22 278	19 214	1 766	12 219	12 134	86	1%	19 214
Vote 6 - Waste Water Management		–	–	–	–	–	–	–		–
Vote 7 - Housing		–	–	–	–	–	–	–		–
Vote 8 - Health		–	–	–	–	–	–	–		–
Vote 9 - Community & Social Services		–	–	–	–	–	–	–		–
Vote 10 - Sport & Recreation		480	7 000	8 509	826	3 650	4 497	(847)	-19%	8 509
Vote 11 - Public Safety		–	–	–	–	–	–	–		–
Vote 12 - Electricity		22	2 800	3 028	213	3 498	3 028	470	16%	3 028
Vote 13 - Waste Management		242	1 620	618	–	104	243	(140)	-57%	618
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**2 343**	**44 898**	**33 369**	**2 804**	**19 487**	**19 917**	**(430)**	**-2%**	**33 369**
Single Year expenditure appropriation	2									
Vote 1 - Executive & Council		204	413	413	–	24	203	(180)	-88%	413
Vote 2 - Planning & Development		248	1 260	2 220	–	1 679	1 747	(69)	-4%	2 220
Vote 3 - Corporate Services		86	1 695	1 195	3	10	475	(465)	-98%	1 195
Vote 4 - Budget & Treasury		359	1 655	1 495	–	491	910	(419)	-46%	1 495
Vote 5 - Road Transport		17 445	11 895	2 943	824	2 183	2 188	(6)	0%	2 943
Vote 6 - Waste Water Management		–	–	–	–	–	–	–		–
Vote 7 - Housing		–	–	–	–	–	–	–		–
Vote 8 - Health		–	–	–	–	–	–	–		–
Vote 9 - Community & Social Services		11 953	4 100	4 121	329	1 736	1 421	315	22%	4 121
Vote 10 - Sport & Recreation		1 467	1 080	1 250	1 365	1 623	512	1 111	217%	1 250
Vote 11 - Public Safety		201	1 800	578	–	–	135	(135)	-100%	578
Vote 12 - Electricity		3 193	3 962	4 162	324	870	1 802	(932)	-52%	4 162
Vote 13 - Waste Management		1 386	2 820	1 586	–	52	523	(471)	-90%	1 586
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	36 542	30 680	19 963	2 845	8 667	9 917	**(1 251)**	**-13%**	19 963
Total Capital Expenditure		**38 884**	**75 578**	**53 332**	**5 649**	**28 153**	**29 834**	**(1 680)**	**-6%**	**53 332**
Capital Expenditure - Standard Classification										
Governance and administration		**1 510**	**14 963**	**5 103**	**3**	**540**	**1 603**	(1 064)	-66%	**5 103**
Executive and council		204	413	413	–	24	203	(180)	-88%	413
Budget and treasury office		359	1 655	1 495	–	491	910	(419)	-46%	1 495
Corporate services		948	12 895	3 195	3	25	490	(465)	-95%	3 195
Community and public safety		**14 101**	**13 980**	**14 458**	**2 519**	**7 009**	**6 565**	444	7%	**14 458**
Community and social services		11 953	4 100	4 121	329	1 736	1 421	315	22%	4 121
Sport and recreation		1 948	8 080	9 759	2 191	5 273	5 009	264	5%	9 759
Public safety		201	1 800	578	–	–	135	(135)	-100%	578
Housing		–	–	–	–	–	–	–		–
Health								–		–
Economic and environmental services		**18 429**	**35 433**	**24 377**	**2 590**	**16 081**	**16 069**	11	0%	**24 377**
Planning and development		248	1 260	2 220	–	1 679	1 747	(69)	-4%	2 220
Road transport		18 181	34 173	22 157	2 590	14 402	14 322	80	1%	22 157
Environmental protection								–		–
Trading services		**4 843**	**11 202**	**9 394**	**537**	**4 524**	**5 596**	(1 072)	-19%	**9 394**
Electricity		3 215	6 762	7 190	537	4 368	4 830	(462)	-10%	7 190
Water								–		–
Waste water management		–	–	–	–	–	–	–		–
Waste management		1 628	4 440	2 205	–	156	766	(610)	-80%	2 205
Other								–		–
Total Capital Expenditure - Standard Classification	3	**38 884**	**75 578**	**53 332**	**5 649**	**28 153**	**29 834**	**(1 680)**	**-6%**	**53 332**
Funded by:										
National Government		31 956	39 728	37 522	3 103	22 566	24 201	(1 636)	-7%	37 522
Provincial Government			6 000	–	–	–	–	–		–
District Municipality								–		–
Other transfers and grants								–		–
Transfers recognised - capital		**31 956**	**45 728**	**37 522**	**3 103**	**22 566**	**24 201**	**(1 636)**	**-7%**	**37 522**
Public contributions & donations	5							–		–
Borrowing	6							–		–
Internally generated funds		6 928	29 850	15 810	2 546	5 588	5 633	(45)	-1%	15 810
Total Capital Funding		**38 884**	**75 578**	**53 332**	**5 649**	**28 153**	**29 834**	**(1 680)**	**-6%**	**53 332**

PART 3

This section covers service delivery targets and performance indicators for the third quarter. The subsections are grouped as per the five key performance areas of local government. Service delivery and infrastructure development and transformation as well as good governance and public participation. For further information on the performance of each of the departments within the municipality which are DTPS, Community, Technical, Corporate, Finance and the Office of the Municipal manager. SDBIP report is attached.

INSTITUTIONAL REPORT ATTACHED AS (ANNEXURE A)

Conclusion

This document represents the Senqu Local Municipality's detailed report back to citizens and stakeholders on the municipality's performance over the third quarter of 2016/2017 financial year. This report therefore provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realise the objectives as set by council. As such, this report not only reflects on milestones and challenges experienced, but also on the on-going commitment to progressively deepen accountability to the citizens of the whole of Senqu Local Municipality.

2016/2017 FINANCIAL YEAR: ORGANISATIONAL PERFORMANCE PLAN

MUNICIPAL MANAGER: MR MM YAWA

OFFICE OF THE MUNICIPAL MANAGER:
SENQU LOCAL MUNICIPALITY

SENQU MUNICIPALITY

MID-YEAR AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JAN - MARCH) 2016-2017

Key: Snap assessment on likelihood of achieving annual target	
★	Annual Target Exceeded
	Annual/Quarterly Target Met
	Target Proceeding/Partially Met
	Not Met/More work is needed
	On Hold /No funding
?	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 provided in general comments)

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Number of Vehicles Registered	137 Vehicles Registered in 2015/2016	**12** Monthly Reports on **137** Vehicles actually registered	**CFO/ E Natis System / Face values**	Vehicles successfully registered to rightful owners	Improved no of legally complaint registered and licenced vehicles	3 Monthly Reports on 35 Vehicles actually registered	Target Exceeded	★	*28 Vehicles were registered in January 2017 *49 Vehicles were registered in February 2017 *92 Vehicles were registered in March 2017	The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Monthly Reports on the actual number of vehicles registered, approved by the CFO for Standing Committee Consideration	CFO
		BSD01-02	Number of Licensed Vehicles	2334 Vehicles Licensed in 2015/2016	**12** Monthly Reports **2334** Vehicles actually Licensed	**CFO/ E Natis System / Face values**	Vehicles successfully licensed	Improved no of legally complaint registered and licenced vehicles	3 Monthly Reports on 534 Vehicles actually licensed	Target Exceeded	★	*936 vehicles were licensed in January 2017. *545 cehicles were licenced in February 2017 *646 vehicles were licenced in March 2017	The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Monthly Reports on the actual number of vehicles licensed, approved by the CFO for Standing Committee Consideration	CFO
		BSD01-03	Number of people tested on Learners Licence	336 people tested on learners licence in 2015/2016	**12** Monthly Reports on **336** people tested for Learners' Licence	**CFO/ Registered Traffic Officers / E Natis / Face Values**	People legally tested for Learners' Licence	Increased numbers of legally registered drivers within the municipality	3 Monthly reports on 84 people tested for learners' licenses	Target Exceeded	★	* 63 (38 passed, 16 failed, absent 9) peole were tested for learners licences in January 2017 . *72 (35 passed, 31 failed, 5 asbent, 1 deferred) people were tested for learners licences in February 2017 *81(42 passed, 27 failed, 12 absent) people were tested for leaners licences in March 2017 .	The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Monthly Reports on the actual number of people tested for learners licence, approved by the CFO for Standing Committee Consideration	CFO

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-04	Number of people tested on Drivers Licence	872 people tested on drivers licence in 2015/2016	**12** Monthly Reports on **872** people tested for Drivers' Licences	**CFO/ Registered Traffic Officers / E Natis / Face Values**	People legally tested for Drivers' Licence	Increased numbers of legally registered drivers within the municipality	3 Monthly reports on 218 people tested for drivers' license	Target Exceeded	★	*298 (193 passed, 80 failed, 19 absent, 6 deferred)people were tested for Drivers licences in January 2017 *259 (185 passed, 55 failled, 12 absent, 7 deferred) people were tested for drivers licences in February 2017 *272(153 passed, 84 failed, 26 absent, 9 deferred) people were tested for drivers licences	The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Monthly Reports on the actual number of people tested for drivers' licence, approved by the Director for Standing Committee Consideration	CFO
		BSD01-05	Number of reports on Vehicles tested for Roadworthiness in Barkly East	22 Vehicles tested in 2015/2016 financial year	**12** Monthly Reports on **44** Vehicles tested for Roadworthiness in Barkly East	**CFO/ Certified Testing Station / E Natis / Face Value**	Roadworthy Testing of Vehicles in Barkly East	Improved number of roadworthy vehicles	3 Monthly Reports on **11** Vehicles tested for Roadworthiness at Barkly East Testing Station	Target Exceeded	★	*9 vehicles were tested for roadworthiness in January 2017 *5 vehicles were tested for roadworthiness in February 2017 *6 vehicles were tested for roadworthiness The report		12 Monthly Reports on the actual number of vehicles tested for roadworthy in Barkly East, approved by the Director for Standing Committee Consideration	CFO
		BSD01-06	Number of Road Offense Tickets issued within Senqu Municipality to road users	New Target	**12** Monthly Reports on Road Offense Tickets issued	**CFO/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment**	Road Offense Traffic Issued	Improved adherence to traffic rules	3 Monthly Reports Road Offense Tickets issued	Target Exceeded	★	6 tickets were issued in January 2017 *8 tickets were issued were issued in February 2017 *12 tickets were issued in March 2017 2017. The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the		12 Monthly Reports on the actual number of Road Offence Tickets Issued to offenders, approved by the Director for Standing Committee Consideration	CFO

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE- BSD02	BSD 02-01	Repairs and Maintenance of Roads in Greyvenstein street (W19)	New Indicator	500 Potholes Repaired	**Director Technical/ R 80 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	150 Potholes Repaired	Target Exceeded	★	219 Potholes repaired,Due to rain, weather and poor road surface more potholes occured. All potholes were done.		2 Quarterly Reports on the actual number of Potholes Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-02	Repairs and Maintenance of Roads in Lady Grey (W14)	2015/2016 Maintenance	960 potholes repaired	**Director Technical/ R 287 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	240 Potholes Repaired per Quarter	Target Exceeded	★	436 Potholes repaired,Due to rain, weather and poor road surface more potholes occured. Even very small potholes were done which are not time consuming.		4 Quarterly Reports on the actual number of Potholes Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-03	Repairs and Maintenance of Roads in White Street (W19)	2015/2016 Maintenance	200 potholes Repaired	**Director Technical/ R 34 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1 Report on the actual number of Potholes Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE- BSD02	BSD 02-04	Repairs and Maintenance of Roads in n De Villiers Street (W19)	2015/2016 Maintenance	200 potholes Repaired	**Director Technical/ R 34 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1 Reports on the actual number of Potholes Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-05	Repairs and Maintenance of Roads in Cole Street (W19)	2015/2016 Maintenance	400 potholes Repaired	**Director Technical/ R 65 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1 Report on the actual number of Potholes Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-06	Repairs and Maintenance of Roads in Empilisweni and Van Tonder (W)	2015/2016 Maintenance	300 potholes Repaired	**Director Technical/ R 85 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	80 Potholes Repaired per Quarter	Target Exceeded	★	84 Potholes repaired,Due to rain, weather and poor road surface more potholes occured. All potholes were done		4 Quarterly Reports on the actual number of Potholes Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-07	Repairs and Maintenance of Roads in Zwelitsha (W)	2015/2016 Maintenance	600 potholes Repaired	**Director Technical/ R 102 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	150 Potholes Repaired per Quarter	Target Exceeded	★	190 Potholes repaired,Due to rain, weather and poor road surface more potholes occured. All potholes were done.		4 Quarterly Reports on the actual number of Potholes Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE- BSD02	BSD 02-08	Maintain the Gravel Road in Ward 8	2015/2016 Maintenance	10 Kms Maintained	**Director Technical/ R50 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1 Report on the actual number of Kilometers of the Gravel Road Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-09	Maintain the Gravel Road in Ward 9	2015/2016 Maintenance	10 Kms Maintained	**Director Technical/ R69 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1 Report on the actual number of Kilometers of the Gravel Road Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-10	Maintain the Roads in Ward 10	2015/2016 Maintenance	10 Kms Maintained	**Director Technical/ R 45 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1 Report on the actual number of Kilometers of the Gravel Road Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

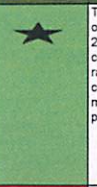
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide sustainable Infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE- BSD02	BSD 02-11	Maintain the Road in Ward 16	2015/2016 Maintenance	4 Kilometers	**Director Technical/ R 120 000**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	N/A	N/A	N/A	N/A	2 Reports on the actual number of Kilometers of the Road Maintained , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-12	Maintain the Road in Ward 18	2015/2016 Maintenance	10 Kilometers	**Director Technical/ R 80 000**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	10 Kilometers of the roads actually maintained	Target Exceeded	★	11 Kilometres of roads maintained,Specific ward were close therefor less travel time. That way we managed to do 1 extra Km. Community asked to assist with a extra road that were critical.		1 Report on the actual number of Kilometers of the Road Maintained , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-13	Maintain the Road in Ward 19	2015/2016 Maintenance	10 Kilometers	**Director Technical/ R 65 000**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1 Reports on the actual number of Kilometers of the Road Maintained , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD 02-14	Maintenance of the Stormwater in Senqu Municipality	Continuous blocking	200 Kilometers of Stormwater Cleaned	**Plant and staff & maintenance budget R 20 140**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	50 km	Target exceeded	★	111 km of stormwater drainage was maintaned during the quarter,target of 50km has been ecxeeded due to less rain in the quarter aswell as more staff because of job creation staff		4 Quarterly Reports on the actual number of Kilometers of the Stormwater Cleaned , approved by the Director for Standing Committee Consideration	**Director Community Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE-BSD02	BSD 02-15	Construction of roads and Stormwater in ward 17	New Indicator	Construction of 5.5 km of interlock paved roads with the stormwater channel	**Director Development and Town Planning Services/PMU Manager/ Capital budget: R 0**	Construction of 5.5 km of interlock paved roads with storwater channel constructed	Improved access to services	N/A	N/A	N/A	N/A	NA	1. Advert, 2. Appointment Letter	**Director Development and Town Planning Services**
		BSD 02-16	Construction of roads and Stormwater in ward 18 (Esilindini)	New Indicator	Construction of 5.5 km of interlock paved roads with the stormwater channel	**Director Development and Town Planning Services/PMU Manager/ Capital budget: R 0**	Construction of 5.5 km of interlock paved roads with storwater channel constructed	Improved access to services	N/A	N/A	N/A	N/A	NA	1. Advert, 2. Appointment Letter	**Director Development and Town Planning Services**
		BSD 02-17	Construction of a pedestrian bridge in Upper Bebeza (Ward 5)	New Indicator	1 Pedestrian Bridge Constructed	**Director Development and Town Planning Services/PMU Manager/ Capital Budget: R 100 000**	Pedestrian Bridge Constructed	Improved access to services	Procure for contractor	Target not met		The target is still on EIA process,Final Basic Assesssment Report submitted on 28 March 2017.		1. Advert, 2. Appointment Letter	**Director Development and Town Planning Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE- BSD02	BSD 02-18	Conduct EIA for the Construction of a pedestrian Bridge in Upper Bebeza (Ward5)	No EIA conducted	Conduct EIA for the Construction of a Bridge in Ward 5	**Director Development and Town Planning Services/PMU Manager/ Capital Budget: R 100 000 MIG**	EIA conducted	Improved access to services	N/A	N/A	N/A	N/A	N/A	EIA Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD 02-19	Construction of paved roads & stormwater channels in Herchel (Ward 11)	New Indicator	Construction of interlock paved roads with the stormwater channel	**Director Development and Town Planning Services/PMU Manager/ Capital Budget: R 8 589 000 MIG**	Construction of interlock paved roads with the stormwater channel	Improved access to services	65% of the 5.5km of gravel wearing course complete & 25% of paved road & stormwater complete	Target not met		Project was re-advertised due to internal SCM processes which caused delays on the project implementation which to date is at 17% - Road bed preparation and stormwater		4 Quarterly Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD 02-20	Construction of paved roads & stormwater channels in Tienbank - ward 10	New Indicator	Construction of interlock paved roads with the stormwater channel	**Director Development and Town Planning Services/PMU Manager/ Capital Budget: R 5 856 470.53 MIG**	Construction of interlock paved roads with the stormwater channel	Improved access to services	65% of the 5.5km of gravel wearing course complete & 25% of paved road & stormwater complete	Target not met		Project was re-advertised due to internal SCM processes which caused delays on the project implementation which to date is at 16% - Road bed preparation and stormwater		4 Quarterly Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD 02-21	Construction of 4 kms access roads & stormwater channels in Ward 3	New Indicator	Construction of 4kms roads with the stormwater channel	**Director Development and Town Planning Services/PMU Manager/ Capital Budget: R 843 178.08 MIG**	Road with stormwater channel constructed	Improved access to services	N/A	N/A	N/A	N/A	N/A	Quarterly Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide sustainable infrastructure development by building and maintaining access	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE-BSD02	BSD 02-22	Construction of 4kms access roads & stormwater channels in Ward 4	New Indicator	Construction of 4kms roads with the stormwater channel	**Director Development and Town Planning Services/PMU Manager/ Capital Budget: R 170 020.19 MIG**	Road with stormwater channel constructed	Improved access to services	N/A	N/A	N/A	N/A	N/A	Quarterly Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
To provide sustainable infrastructure development by building and maintaining access	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE-BSD02	BSD 02-23	Construction of 4 kms access road & stormwater channels in Ward 17	New Indicator	Construction of 4 kms roads with the stormwater channel	**Director Development and Town Planning Services/PMU Manager/ Capital Budget: R 3 799 218.46 MIG**	Road with stormwater channel constructed	Improved access to services	Site establishment, Road bed preparation (2kms)	Site establishment, Road bed preparation (2kms)		Site Establishment has been done - Consultants had to re-measure the quantities so as to finalize B.o.Q		Quarterly Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
To provide sustainable infrastructure development by building and maintaining access	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE-BSD02	BSD 02-24	Construction of 4 kms access roads & stormwater channels in Ward 18	New Indicator	Construction of 4kms roads with the stormwater channel	**Director Development and Town Planning Services/PMU Manager/ Capital Budget: R 3 774 196.40 MIG**	Road with stormwater channel constructed	Improved access to services	Site establishment, Road bed preparation (2kms)	Site establishment, Road bed preparation (2kms)		Site Establishment has been done - Consultants had to re-measure the quantities so as to finalize B.o.Q		Quarterly Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
To provide sustainable infrastructure development by building and maintaining access	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE-BSD02	BSD 02-25	Potholes Repairs in Mogesi	2015/2016 Maintenance	200 potholes Repaired	**Director Technical/ R 95 000/ Manager Roads**	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	N/A	NA	NA	N/A	N/A	4 Quarterly Reports on the actual number of Potholes Repaired , approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure effective management of infrastructure and facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Renovate Transwilger Community Hall Ward	Infrastructure dilapidated	Transwilger Community Hall Facility renovated	**Director Development and Town Planning Services/Director Community Services/PMU Manager/ Maintenance budget: R 2 000 000**	Renovate facility	Ensure asset lifespan	Commence with renovations (Milestone 1 completed) Director DTPS	Target Exceeded		The project was completed on the 31st March 2017.Practical completion certificate attached - project ran smoothly because the contractor was efficeient on meeting construction programme		1. Appointment Letter, 2. Project status report and completion certificate approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services/ Director Community Services**
		BSD03-02	Renovate Barkly East Community Hall Ward	Infrastructure dilapidated	Barkly East Community Hall Facility renovated	**Director Development and Town Planning Services/Director Community Services/PMU Manager/ Maintenance budget: R 250 000**	Renovate facility	Ensure asset lifespan	Commence with renovations (Milestone 1 completed) Director DTPS	Target not met		There are issues surrounding appointment of a service provider based on insufficient funding.		1. Appointment Letter, 2. Project status report and completion certificate approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services/ Director Community Services**
		BSD03-03	Construction of a Community Hall in Ward 9	Incomplete Contsruction	Barkly East Community Hall Facility Completed	**Director Development and Town Planning Services/PMU Manager/ Own Funds: R 1 248 840.78**	Renovate facility	Ensure asset lifespan	Advertise for Construction	Target not met		Still awaiting budget adjustment to be approved and specs for advert will be taken to specs meeting on the 13 April 2017			**Director Development and Town Planning Services/ Director Community Services**
		BSD03-04	Repairs and maintenance of Community Halls in Towns	2015/2016 Maintenance	6 Halls Maintained and Repaired	**Director Community Services/Manager Community/ Maintenance budget: R 456 537 .59**	Halls Repaired and Repaired	Ensure asset lifespan	Maintenance of Rhodes Town Hall	Target met			The hall was maintaned during the quarter	Maintenance reports approved by the Director for Standing Committee	**Director Community Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure effective management of infrastructure and facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-05	Repairs and maintenance of Community Halls in Rural Areas	2015/2016 Maintenance	6 Halls Maintained and Repaired	**Director Community Services/Manager Community/ Maintenance budget: R 456 537 .59**	Halls Repaired and Repaired	Ensure asset lifespan	Maintenance of Voyizana Halls	Target met			The hall was maintained duirng the quarter	Reports Approved by the Director for Committee Consideration	**Director Community Services**
		BSD03-06	Cleaning of Community Halls	2015/2016 Cleaning Reports	All 6 Halls Cleaned	**Director Community Services/Manager Community/ Maintenance budget: R 456 537 .59**	Halls Repaired and Cleaned	Ensure asset lifespan	Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, Fairview	Target met			The following Halls were cleaned during the quarter: Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko,Herschel Hall	Reports Approved by the Director for Committee Consideration	**Director Community Services**
		BSD03-07	Develop Memorandum of agreements with communities on the use of Community Halls in Rural Areas	New Indicator	18 MoA's developed	**Director Community Services/Manager Community/ Maintenance budget: R 0**	MoA's Developed	Ensure that Municipal Assets are well taken care of	5 Memorandum of agreements signed with the communities	Target not met			5 Memorandum of agreements were signed with the communities	Signed Memorandum of agreements submitted to Standing Committee Consideration	**Director Community Services**
		BSD03-08	Develop a study on the needs analysis of community halls within the Senqu Area	New Indicator	Study Developed	**Director Community Services/Manager Community/ Maintenance budget: R 0**	Study conducted and documented	Ensure that development is community based	Development of a study	Target met			The study was developed during the quarter	Study Approved by the Director for Top Management Consideration	**Director Community Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To facilitate pauper burials	CEMETRIES AND PAUPER BURIAL- BSD04	BSD04-01	Number of Burial Plots provided as per request	212 Plots provided in 2015/2016	228 Burial Plots provided as per request	**Director Community/Manager Community Services**	Plots provided for burial	Improved Burial of communities	19 Burial Plots provided per request per month (57 per quarter)	Target met			Total Number of 63 Burial Plots were provided during the quarter as it is highlighted in the monthly reports which are submitted to Standing Committee.	4 Quarterly Reports on the actual number of burial plots provided approved by the Director, for Standing Committee Consideration	**Director Community Services**
To ensure regular maintenance of cemeteries		BSD04-02	Fencing of Lady Grey Town Cemetery	Infrastructure in need of replacement	Fencing of Lady Grey Cemetery	**Director Community Services/Manager Community Services/ Capital budget:** R 160,000	Maintained cemeteries	Improved Burial of communities	Fencing commences	Target met			The fencing of Lady grey Cemetery has commenced during the quarter progress report and photos attached.	1 Advertisement, 2. Appointment Letter, 3. Signed SLA, 4. Completion Certificate,5. Report on the progress approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD04-03	Number of cemeteries maintained in Towns	8 Cemeteries maintained in each quarter	8 Cemeteries maintained in each quarter	**Director Community/Manager Community Services/R815 670**	Maintained cemeteries	Improved Burial of communities	8 Cemeteries maintained per quarter	Target met			8 cemeteries were maintained during the quarter: Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele Barkly East Town, Lady Grey Town,Sterkspruit Town Cemetery.	4 Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD04-04	Number of cemeteries maintained in Rural Areas	20 Rural cemeteries maintained in each quarter	20 Rural cemeteries maintained in each quarter	**Director Community/Manager Community Services/R815 670**	Maintained cemeteries	Improved Burial of communities	20 Cemeteries maintained per quarter	Target met			26 Cemeteries were maintained during the quarter.	4 Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD04-05	Develop a database of all historic cemeteries	New Indicator	List and Map historic cemeteries	**Director Community/Manager Community Services/R 0**	Obtain the correct Database	Ensure correct municipal areas are maintained	N/A	N/A	N/A	N/A	N/A	Report approved by the Director for Standing Committee Consideration	**Director Community Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To maintain, identify, establish and upgrade existing urban sportsfields	SPORTS BSD05	BSD05-01	Number of Sportsfields maintained	5 Sportsfields Maintained in 2015/2016	5 Sportsfield Maintained	**Director Community/Manager Community Services/ R 29 499 .95**	5 Sportsfiled maintained	Improved lifespan of municipal assets	5 Sportfields maintained in each month	Target met			Barkly East Sports Field, Khwezi Naledi, Rhodes and Lady Grey Sports Field,Sterkspruit were maintained during the quarter and it is highlighted in the monthly reports which are submitted to Standing Committee	Reports on the number of Sportfileds maintained approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD05-02	Develop a database of all Sportfields within Senqu Area	New Indicator	List and Mapping of all Sportfields within Senqu Area	**Director Community/Manager Community Services/R 0**	Obtain the correct Database	Ensure correct municipal assets are maintained	Development of a database	Target met			A database of all sportsfield within Senqu Area was developed	Report approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD05-03	Construction of a Sportsfield in Ward 2	New Indicator	1 Sportfield constructed	**Director Development and Town Planning Services/ PMU Manager/ Capital budget: R3 648 440.37**	Sportfield constructed	Improved Sports participation within the municipality	100% fencing complete, 85% construction of change rooms & 85% resurfacing of courts	Target not met		Sand stone bricks had to be imported from Lesotho due insufficient sand stone manufacturers locally, Contractor appllied for extension of time due to rainy periods		1. Progress Report, 2. Completion Certificate, approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD05-04	Construction of a Sportsfield in Ward 13	New Indicator	1 Sportfield constructed	**Director Development and Town Planning Services/ PMU Manager/ Capital budget: R3 760 588.98**	Sportfield constructed	Improved Sports participation within the municipality	100% fencing complete, 85% construction of change rooms & 85% resurfacing of courts	Target not met		Sand stone bricks had to be imported from Lesotho due insufficient sand stone manufacturers locally, Contractor appllied for extension of time due to rainy periods		1. Progress Report, 2. Completion Certificate, approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD05-05	Fencing of the Khwezi Naledi Sportsfield	Vandalised	Khwezi Naledi Sportsfiled Fenced	**Director Development and Town Planning Services/ PMU Manager/ Capital budget: R800 000**	Sportfield Fenced	Improved lifespan of municipal assets	50% of fencing complete	Target not met		Still awaiting budget adjustment to be approved and specs for advert will be taken to specs meeting on the 13 April 2017		1 Advertisement, 2. Appointment Letter, 3. Signed SLA, 4. Completion Certificate,5. Report on the progress approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To electrify all municipal infrastructure such as community halls and stadiums to increase community usage	SPORTS BSD05	BSD05-06	Install Lights in the Barkly East Sportsfield	No Lights	Lights installed in the Barkly East Sportsfield	**Director Development and Town Planning Services/ PMU Manager/ Capital budget: R80 000**	Lighting of the Sportsfiled	Improved Quality of the Sportsfield	N/A	N/A	N/A	N/A	N/A	1. Progress Report, 2. Completion Certificate, approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
To maintain, identify, establish and upgrade existing urban sportsfields	SPORTS BSD05	BSD05-07	Fencing of the Sportsfiled in Ward 2	Damaged Fence	Fix the fence in the Ward 2 Sportsfield	**Director Community Services/ Manager Community Services/ R604. 20**	Fence fixed	Improved Quality of the Sportsfield	Maintenance of fence at Ward 2 Sportsfield	Target met			Fence was maintained at Ward 2 , monthly reports submitted to the standing committee	4 Quarterly Reports on the Maintenance of of Fence, approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD05-08	Fencing of the Sportsfiled in Ward 10	Damaged Fence	Fix the fence in the Ward 10 Sportsfield	**Director Community Services/ Manager Community Services/ R10 070**	Fence fixed	Improved Quality of the Sportsfield	Maintenance of fence at Patrick Shibane Sportsfield	Target met			Fence was maintained at Patrick Shibane Stadium by fitting razor wire during March 2017	4 Quarterly Reports on the Maintenance of of Fence, approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD05-09	Fencing of the Sportsfiled in Ward 14	Damaged Fence	Fix the fence in the Ward 14 Sportsfield	**Director Community Services/ Manager Community Services/R33 302**	Fence fixed	Improved Quality of the Sportsfield	Maintenance of fence at Lady Grey Sportsfield	Target met			Fence was maintained at Lady Grey Stadium by fitting razor wire.	4 Quarterly Reports on the Maintenance of of Fence, approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD05-10	Fencing of the Sportsfiled in Ward 16	Damaged Fence	Fix the fence in the Ward 16 Sportsfield	**Director Community Services/ Manager Community Services/ R10 070**	Fence fixed	Improved Quality of the Sportsfield	Maintenance of fence at Barkly East Sportsfield	Target met			Fence was maintained at Barkly East Stadium	4 Quarterly Reports on the Maintenance of of Fence, approved by the Director for Standing Committee Consideration	**Director Community Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide library services to all residents	LIBRARIES – BSD06	BSD06-01	Signing of the SLA with DSRAC	2015/2016 SLA	2016/2017 SLA Signed between 2 parties	**Director Community/Manager Community Services (R1 200 000)**	Compliance with the SLA	Improved literacy levels within the Senqu Communities	N/A	N/A	N/A	N/A	N/A	1. Signed SLA, 2. Proof of Submission to the Department	**Director Community Services**
		BSD06-02	Quarterly Reporting on the Implementation of SLA to DSRAC	2015/2016 Reports	4 Reports on the Implementation of the SLA	**Director Community/Manager Community Services R1 200 000**	Compliance with the SLA	Improved literacy levels within the Senqu Communities	1 Quarterly Report on the Implementation of the SLA	Target met			Quarterly report submitted to DSRAC	4 Reports on the Implementation of the SLA, Approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD06-03	Conduct a Research on the extra funding source for Libraries	New Indicator	1 Research Conducted	**Director Community/Manager Community Services/ R 0**	Research Conducted	Improved functioning of the Library Services		N/A	N/A	N/A	N/A	1 Report on the extra funding for the Libraries tabled in Top Management	**Director Community Services**
To create a healthy and sustainable environment by maintaining and developing public open spaces	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-01	Renovation of the Khwezi Naledi Node	New Indicator	Conduct a damage report study	**Director Community/Manager Community Services/R200 000**	Node rehabilitation report	Improved Community Leisure within the Senqu Municipal area	Report on the findings of the civil engineer	Target met			A report was compilied on the findings on the Kwezi Naledi Node Refurbishment by SKCM Civil Engineers	1. Advert, 2. Appointment Letter, 3 .Signed SLA,4. Damage Analysis Report submitted to Top Management	**Director Community Services**
		BSD07-02	Maintenance of parks and open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)	Number of Parks and open space (Lady Grey, Barkly East, Sterkspruit and Rhodes) maintained in 2015/2016	Parks and open space (Lady Grey, Barkly East, Sterkspruit and Rhodes) maintained	**Director Community/Manager Community Services**	Parks maintained	Improved Community Leisure within the Senqu Municipal area	Maintenance of Parks and Open Spaces in Lady Grey, Barkly East, Sterkspruit, and Rhodes	Target met			Nkululeko Park and Public Open spaces were maintained during the quarter.	4 Reports on parks and open spaces actually maintained, Approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD07-03	Estanblishment of a Park in Lady Grey	New Indicator	Lady Grey Park established	**Director Development and Town Planning Services/ PMU Manager/ Capital budget: R1 200 000**	Park established	Improved Community Leisure within the Senqu Municipal area	Construction of 4 braai areas, planting of grass and installation of 4 water tanks	Target met			Construction of 4 braai areas, planting of grass and installation of 4 water tanks stands		**Director Development and Town Planning Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To maintain and control the commonages	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-01	Number of meters of fencing in Ward 14 commonage repaired	number of repaired meters in 2015/2016	Unplanned Maintenance of fence in commonages	**Director Community/Manager Community Services R40 000**	Fencing repaired	Improved management of animals	Unplanned Maintenance of fence in commonages	Target met			14380.4 Meters of fence was maintained in Ward 14 Commonage during the quarter	Reports on muber of meters repaired, Approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD08-02	Number of meters of fencing in Ward 15 commonage repaired	number of repaired meters in 2015/2016	Unplanned Maintenance of fence in commonages	**Director Community/Manager Community Services R40 000**	Fencing repaired	Improved management of animals	Unplanned Maintenance of fence in commonages	Target met			5610.2 meters of fence was maintained in Ward 15 Commonage during the quarter	Reports on muber of meters repaired, Approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD08-03	Number of meters of fencing in Ward 16 commonage repaired	number of repaired meters in 2015/2016	Unplanned Maintenance of fence in commonages	**Director Community/Manager Community Services R40 000**	Fencing repaired	Improved management of animals	Unplanned Maintenance of fence in commonages	Target met			4808.4 meters of fence was maintained in Ward 16 Commonage during the quarter	Reports on muber of meters repaired, Approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD08-04	Number of meters of fencing in Ward 19 commonage repaired	number of repaired meters in 2015/2016	Unplanned Maintenance of fence in commonages	**Director Community/Manager Community Services R40 000**	Fencing repaired	Improved management of animals	Unplanned Maintenance of fence in commonages	Target met			13300 meters of fence was maintained in Ward 19 Commonage during the quarter	Reports on muber of meters repaired, Approved by the Director for Standing Committee Consideration	**Director Community Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To maintain and control the commonages	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-05	Updating of Stock Register	2015/2016 Register	Stock Register Quarterly Updated for all Commonages	**Director Community/Manager Community Services**	Register updated	Improved management of animals	Register updated	Target met			Stock count was conducted during the Quarter at Rhodes Rossouw, Lady Grey, Barkly East	Reports on the Updating of the Register, Approved by the fo for Standing Committee Consideration	**Director Community Services**
		BSD08-06	Ensure correct revenue collection of commonage fees	New Indicator	12 monthly reports on 50% revenue collected based on the stock register	**Director Community/Manager Community Services**	Revenue enhanced	Improved Management of Commonages	3 monthly reports on 50% revenue collected based on the stock register	Target not met		The farmers are not willing to pay the grazing a consultation is planned between the Councillors and the commonage users		Reports on the actual revenue collected in Commonages, Approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD08-07	Number of Stray Animals impounded (Lady Grey, Barkly and Rhodes)	Number of impounded Stray Animals (Lady Grey, Barkly East, and Rhodes)	Stray Animal Impounded (Lady Grey, Barkly and Rhodes)	**Director Community/Manager Community Services**	Controlled Stray Animals	Improved management of stray animals on Municipal Roads	Stray animals impounded	Target met			Stray animals are impounded as and when they are found on the roads,an item to the standing committee has been submitted	Reports on the number of Stray Animals impounded (Lady Grey, Barkly and Rhodes) Approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD08-08	Number of awareness's conducted on Commonage Management	4 Awarenesses conducted	4 Awareness's Held	**Director Community/Manager Community Services**	Conduct awareness campaigns on overgrazing	Improved management of animals within the Municipal Area	1 Meeting	Target met			Awareness campaign on Commonage management was conducted during the 01 March 2017 at Rossouw	1. Attendance Register and, 2. Reports	**Director Community Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To maintain and effectively operate the pounds	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-09	Approval of the Commonage Management Plan	New Indicator	1 Plan Approved by the Council	**Director Community/Manager Community Services/**R1 000	Plan Approved	Improved management of municipal commonage	N/A	N/A	N/A	N/A	N/A	Council Resolution of the approved Commonage management plan	**Director Community Services**
		BSD08-10	Construction of a Pound in Barkly East	Project Discontinued	Project Discontinued	**Director Development and Town Planning Services/ Manager PMU/** R 0	Project Discontinued	Project Discontinued	Project Discontinued					Appointment Letters and Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD08-11	Construction of a Animal Pound in Lady Grey	New Indicator	Animal Pound Developed and Approved	**Director Development and Town Planning Services/ Manager PMU/** R 378 000	Pound Constructed	Improved management of animals	40% of works to be complete: perimeter wall, internal boundaries & adminstration block	Target not met		Contract for service providers had to be re-advertised due to non responsive tenders and also to apply for MIG additional funding		Appointment Letters and Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To improve the quality of life for our communities by eradiating refuse service delivery backlogs	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-01	Daily Cleaning of Streets in 6 Towns	6 Towns cleaned	Cleaning of 6 Towns	**Director Community/Manager Community Services**	Clean Towns	Healthier and Clean living conditions	6 towns cleaned monthly	Target met			Lady Grey ,Sterkpspruit,Herschel,Rhodes,Barkly EastTowns are cleaned on a daily basis monthly reports are submitted to the standing committee.	Monthly Reports approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD09-02	Collection of Waste in Rural Areas	New Indicator	144 tons	**Director Technical Services/ Manager Solid Waste**R 198 770	Rural Solid Waste collection	Improved Management of Waste Material	36tons per quarter	Target Exceeded		124 tonnage of waste collected in the quarter,The waste Tonnage will always differ from quarter, also the fact that in other areas we are using the Weighbridges		Quartely Reports approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD09-03	Waste Removal in Sterkspruit Ward 10	1382	1382 tons	**Director Technical/Manager Waste/**R154 543	Waste Collected	Healthier and Clean living conditions	345.5 per Quarter	Target Exceeded		349.28 tonnage of waste collected during the quarter,The waste Tonnage will always differ from quarter, also the fact that in other areas we are using the Weighbridges		Quartely Reports approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD09-04	Waste Removal in Lady Grey (W14)	49.2 tons	693.39 tons	**Director Technical/Manager Waste/**R 168 433	Waste Collected	Healthier and Clean living conditions	173.34 per Quarter	Target Exceeded		3003.3 tonnage of waste collected in the quarter,The waste Tonnage will always differ from quarter, also the fact that in other areas we are using the Weighbridges		Quartely Reports approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD09-05	Waste Removal in Barkly East	963 tons	963 tons	**Director Technical/Manager Waste/**R 453 035	Waste Collected	Healthier and Clean living conditions	240.7 per quarter	Target Exceeded		305.9 tonnange of wasted was collected,The waste Tonnage will always differ from quarter, also the fact that in other areas we are using the Weighbridges		Quartely Reports approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To improve the quality of life for our communities by eradiating refuse service delivery backlogs	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-06	Waste Removal in Herschel	149 tons	149 tons	**Director Technical/Manager Waste/R 37 438**	Waste Collected	Healthier and Clean living conditions	37.2 tons per quarter	Target Exceeded	★	51.44 tonnange of wasted was collected during the quarter,The waste Tonnage will always differ from quarter, also the fact that in other areas we are using the Weighbridges		Quartely Reports approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD09-07	Waste Removal in Rhodes	144 tons	144 tons	**Director Technical/Manager Waste/R 97 195**	Waste Collected	Healthier and Clean living conditions	36 tons per quarter	Target Exceeded	★	42.38 tonnange of wasted was collected during the quarter,The waste Tonnage will always differ from quarter, also the fact that in		Quartely Reports approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD09-08	Waste Removal in Rossouw	8 tons	8 tons	**Director Technical/Manager Waste/R 25 000**	Waste Collected	Healthier and Clean living conditions	2tons per quarter	Target Exceeded	★	11.26 tonnange of wasted was collected during the quarter,The waste Tonnage will always differ from quarter, also the fact that in		Quartely Reports approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD09-09	Lining of Solid waste site in Lady Grey	No lining - legal requirement	Line the Lady Grey solid waste	**Director Technical Services/ Manager Waste/ R 500 000**	Legal compliance	Health and environmental safety	Appointment and Construction	Assessment not possible to determine at this stage	?	Information not provided.		Progress Reports and photos approved by the Director for Standing Committee	**Director Technical Services**
		BSD09-10	Lining of solid waste site in Barkly East	No lining - legal requirement	Line the Lady Grey solid waste	**Director Technical Services/ Manager Waste R 500 000**	Legal compliance	Health and environmental safety	Appointment and Construction	Assessment not possible to determine at this stage	?	Information not provided.		Progress Reports and photos approved by the Director for Standing Committee	**Director Technical Services**
		BSD09-11	Fencing of solid waste site - Barkly East	No fencing	1.2 Kilometers	**Director Technical Services/ Manager Waste/ R 200 000**	Access control & containment of refuse	Healthy environment and safety	Construction (0.4 meters of fencing)	No funding	✋	The Project was Cancelled due to insufficient funds		Progress Reports and photos approved by the Director for Standing Committee	**Director Technical Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To reduce waste through awareness campaigns.	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-12	Greenest Municipality Awareness Campaigns	Ongoing	4 Campaigns	**Director Technical Services/ Manager Waste /R 50 000**	Community waste awareness	Healthy environment	Ward 14	Target met			Greenest Municipality Awarness Campaign was done in Ward 14 Transwilger on the 22/02/2017	1. Attendance Register, 2. Agenda, 3. Photos	**Director Technical Services**
		BSD09-13	Waste campaign in schools	Ongoing	4 Capmaigns	**Director Technical Services/ Manager Solid WasteR 15 105**	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	1 Event in Ward 16	Target met			Greenest Municipality Awarness Campaign was done in Ward 16 Transwilger on the 28/02/2017	1. Attendance Register, 2. Agenda, 3. Photos	**Director Technical Services**
		BSD09-14	Waste awareness Campaigns in Ward 11)	New Indicator	2 Events	**Director Technical Services/ R 15 105**	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1. Attendance Register, 2. Agenda, 3. Photos	**Director Technical Services**
		BSD09-15	Waste awareness Campaigns in Ward 10,	New Indicator	2 Events in	**Director Technical Services/ R 15 105**	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1. Attendance Register, 2. Agenda, 3. Photos	**Director Technical Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To reduce waste through awareness campaigns.	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-16	Waste awareness Campaigns in Ward 14,	New Indicator	2 Events in	**Director Technical Services/ R 15 105**	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1. Attendance Register, 2. Agenda, 3. Photos	**Director Technical Services**
		BSD09-17	Waste awareness Campaigns in Ward 16,	New Indicator	2 Events in	**Director Technical Services/ R 15 105**	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1. Attendance Register, 2. Agenda, 3. Photos	**Director Technical Services**
		BSD09-18	Waste awareness Campaigns in Ward 19,	New Indicator	2 Events in	**Director Technical Services/ R 15 105**	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	N/A	N/A	N/A	N/A	1. Attendance Register, 2. Agenda, 3. Photos	**Director Technical Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-19	Calibration of the Weighbridge in Ward 14			**Director Technical Services/ R 50 350**	Calibration done	Improved operation of the Solid Waste Site	N/A	N/A	N/A	N/A	N/A	Callibration Certificate	**Director Technical Services**
		BSD09-20	Calibration of the Weighbridge in Ward 19			**Director Technical Services/ Manager Solid Waste/ R 50 350**	Calibration done	Improved operation of the Solid Waste Site	N/A	N/A	N/A	N/A	N/A	Callibration Certificate	**Director Technical Services**
		BSD09-21	Development of Solid Waste Site in Ward 11- Herschel	Not achieved in 2015/2016 due to EIA Delays	1 Waste Site Developed in Ward 11 (Target may vary due to EIA objections)	**Director Development and Town Planning Services/ PMU Manager/ Capital budget: R 59 200.20**	Waste Site Developed	Improved Management of Waste Material	Procure for contractor	Target not met		EIA application in process not yet completed due to delays from DEDEAT		1. Progress Report, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Service**
		BSD09-22	Development of Solid Waste Site in Ward 15- Rossouw	Not achieved in 2015/2016 due to EIA Delays	1 Waste Site Developed in Ward 15	**Director Development and Town Planning Services/ PMU Manager/ Capital budget: R 59 200.20**	Waste Site Developed	Improved Management of Waste Material	Procure for contractor	Target not met		EIA application in process not yet completed due to delays from DEDEAT		1. Progress Report, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Service**
		BSD09-23	Development of Solid Waste Site in Ward 16-Rhodes	Not achieved in 2015/2016 due to EIA Delays	1 Waste Site Developed in Ward 16 ((Target may vary due to EIA objections)	**Director Development and Town Planning Services/ PMU Manager/ Capital budget: R 59 200.20**	Waste Site Developed	Improved Management of Waste Material	Procure for contractor	Target not met		EIA application in process not yet completed due to delays from DEDEAT		1. Progress Report, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Service**
To reduce waste reaching landfill sites through recycle campaigns.	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-24	Reviewal and Approval of integrated waste management plan by the Provincial Department of Environmental Affairs	2013 Approved IWMP	Reviewed and Approved IWMP	**Director Technical Services/Manager Solid waste**	Reviewed IWMP	Approved Waste Management Plan	N/A	N/A	N/A	N/A	N/A	Council Resolution Approving the IWMP	**Director Technical Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure that the indigent register is accurate	FREE BASIC SERVICES BSD10	BSD10-01	Updating of the Indigent Register	2015/2016 Register	1 Updated Annual Register	**Director Technical services/FBS section/R 0**	Approved and updated indigent register	Equal delivery of service to the community of Senqu Municipality	N/A	N/A	N/A	The FBS Indigent Committee has been re-established and it is expected that this will assist in data collection as the previous two years attempts using runners proved unsuccesful.	Indigent register is legally updated annually not on monthly basis. The total number of h/h that are registered for FBE is 12523 Only an average of 8362 That have utilised for Free Basic Electricity.	1 Register approved by the Director for Standing Committee Consideration	**Director Technical Services**
That all registered indigent households receive free basic electricity and refuse removal		BSD10-02	Number of indigent households with access to free basic electricity	12523 h/h with access to free basic electricity	4 Reports on the number of indigent people receiving free basic electricity (Minimum registration of 8 362 to receive FBE)	**Director Technical/R 0**	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	1 Report on 8 362 indigent people receiving free basic electricity	Target met		This Target is depended on the Indigent Community collecting their Tokens. It is not in the control of the FBS Officer	In January a total number of 8310 beneficiaries had access to free basic electricity. Some beneficiaries did not collect their Tokens. In February a total number of 8196 beneficiaries had access to free basic electricity. Some beneficieries did not collect	4 Reports on number of people actually receiving free basic electricity, Approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD10-03	Number of indigent households with access to alternative energy	650 h/hwith access to alternative energy	4 Reports on the number of indigent people receiving free access to alternative energy. (Minimum of 500 H/Hs to receive FBAE)	**Director Technical /R 0**	Number of indigent people approved for free basic alternative energy	Equal delivery of service to the community of Senqu Municipality	1 Report on the number of households with access to slternative energy	Target met			January 625 h/h received 10lt of Paraffin and Candles in a pack of six. February 625 h/h received 10lt of Paraffin and Candles. March 625 h/h received 10lt of Paraffin and Candles.The number of households for free basic alternative energy have increased to 625. 1 Report on the number of households with access to slternative energy	4 Reports on number of people actually receiving Alternative Energy, Approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD10-04	Number of indigent households with access to free refuse removal services	3466 h/hwith access to alternative energy	4 Reports on the number of people receiving free refuse removal services	**Director Technical/ FBS section/ Solid Waste Manager/ R 0**	Number of indigent people approved for free refuse removal		1 Report on 3466 indigent people receiving free refuse removal	Target met		Finance Department took some of the Customers out of the Indegent register because they no longer qualify for free Refuse removal services.	January 2584 h/h subsided with FBRR. February 2589 h/h subsided with FBRR. March 2592 h/h subsidised with FBRR. 1 Report on 3466 indigent people receiving free refuse removal	4 Reports on number of people actually receiving free resude removal, Approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To upgrade the electrical network through installation of new lines (LV,MV & HV)	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-01	Constuction High Voltage Overhead Line at Heut Street. LG	Replacement of excisting MV Overhead Line Maintenance	550 Meters	**Director Technical Services/ R 170 000**	Minimise electrical outages	Electrical power supply stability	Procurement and Construction	Target Partially met		Delay because of the Tender price increase by 8%.	Order nr. 76938 Variation order minutes from Adjudication Committee. Letter from Supplier. Letter from Director request for the	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee	**Director Technical Services**
		BSD11-02	Replacement of High Voltage Overhead Line at Tranwilger.	Ongoing Maintennce	550 meters	**Director Technical Services/ R 97 000**	Minimise electrical outages	Electrical power supply stability	Procurement and Construction	Target Partially met		Delay because of the Tender price increase by 8%.	Order nr. 76938 Variation order minutes from Adjudication Committee. Letter from Supplier. Letter from Director request for the 8% increase of Tender 158/2016 Price	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-03	Constuction of New 750 meters of Medium Voltage Line at Ext. 4A in Ward 10	New Indicator	750 Meters	**Director Technical Services/ R 230 000**	Security of assets	Extension of infrastructure	Construction and completion of 750 Meters.	Target met		Delay because of the Tender price increase by 8%.	Job Cards for Labour. 1139, 1141, 1549 and 2304. Job Cards material used 427, 429, 472, 500 and 1530 Order nr. 76938 & 76937. Variation order minutes from Adjudication Committee	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-04	Constuction of New MV Line From Ext. 4A to Ext Nr. 4B	New Indicator	3500 Meters	**Director Technical Services/ R 230 000**	Security of assets	Extension of infrastructure	Construction	Target met		Delay because of the Tender price increase by 8% and Tender Notice nr. 155/2016 for cables was cancelled due to a 77% price increase.	Job Cards for Labour. 1132, 1137, 1143, 1550, 2307 and 2311. Job Cards material used 471, 474, and 1541 Order nr. 76938, 76974 and 76975. Tender notice nr.	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-05	Constuction High Voltage Overhead in Empilisweni - Ward 10	Completion of Construction.	New High Voltage Overhead Line from Police Station up to Teba Bank in Ward 10	**Director Technical Services/ R 73 000**	Line constructed	Life extension of assets	N/A	Procurement continue	N/A	Delay because of the Tender price increase by 8% and Tender Notice nr. 155/2016 for cables was cancelled due to a 77% price increase.	Tender notice nr. 155/2017 was cancelled due to a 77% price increase. Re-tender Notice nr. 28/2017 with order nr. 76975. Variation order	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To upgrade the electrical network through installation of new lines (LV,MV & HV)	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-06	BE Constuction 22KV High Voltage Overhead Line from Lulama up to Farms. BE	Connection of 3 Customers.	22KV High Voltage Overhead Line from Lulama up to Farms. BE constructed	**Director Technical Services/R 80 000**	Line constructed	Life extension of assets	Procurement and Construction	Target Partially met		Delay because of the Tender price increase by 8%.	Order nr. 76938 Variation order minutes from Adjudication Committee. Letter from Supplier. Letter from Director request for the 8% increase of Tender 158/2016 Price.	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-07	Constuction High Voltage Overhead Line in Lombard Farm	Completion of Construction.	High Voltage Overhead Line in Lombard Farm Uograded	**Director Technical Services/R 90 000**	Line constructed	Life extension of assets	N/A	N/A	N/A	N/A	N/A	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	**Director Technical Services**
To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-08	Repair and Maintenance Transformer in Lady Grey	Ongoing Maintenance	2 Transformers	**Director Technical Services/ R102 000.**	Minimise electrical outages	Electrical power supply stability	N/A	Will be delivered in 4th quarter.	N/A	N/A	Job card nr. 368 Order nr. 55814 with invoice and quotation.	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee	**Director Technical Services**
		BSD11-09	Repair and Maintenance Transformer in Sterkspruit (W10)	Ongoing Maintenance	2 Transformers	**Director Technical Services/ R 110 000**	Minimise electrical outages	Electrical power supply stability	N/A	N/A	N/A	N/A	N/A	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee	**Director Technical Services**
		BSD11-10	Repair and Maintenance Transformer in Barkly East (W19)	Ongoing Maintenance	2 Transformers	**Director Technical Services/ R 112 784**	Minimise electrical outages	Electrical power supply stability	N/A	Will be delivered in 4th quarter.	N/A	The Transformer that went in the second Quarter hasn't returned yet from the Supplier.	Quotation. Order nr. 55743 and 74869 with invoice.	1. Progress Reports, 2. Completion Certificate,approved by the Director for Standing Committee	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To install street lights in all existing urban areas under municipal control	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-11	Replace Street Lights in Sterkspruit (Ward 10)	Ongoing Maintanance	40 Fittings	**Director Technical Services/ R130 000**	Working Public lighting	Community Safety	N/A	N/A	N/A	N/A	N/A	Progress Reports, approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-12	Replace Street Lights in Lady Grey (Ward 14)	Ongoing Maintanance	30 fittings	**Director Technical Services/ R 47 000**	Working Public lighting	Community Safety	15 Fittings replacement	Target met		Material ordered. Waiting for delivery.	Order nr. 76563	Progress Reports, approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-13	Replace Street Lights in Barkly East (Ward 19)	Ongoing Maintanance	40 Fittings	**Director Technical Services/ R 54 280**	Working Public lighting	Community Safety	20 Fittings replacement	Target met		Material ordered. Waiting for delivery.	Order nr. 76563	Progress Reports , approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-14	Construction of Highmast Light (Ward 14)	Ongoing Maintanance	18 Light Fittings replace.	**Director Technical Services/ R 747 000**	Working Public lighting	Community Safety	Construction	Target met		The ordering of Material for the Contractor went very quick.	Order Nr. 75902 with Invoice attached.	Appointment Letters and Progress Report approved by the Director for Standing Committee	**Director Technical Services**
		BSD11-15	Street Lights in Ward 19	No Street lighting	Installation of 200 street light fittings and infrastructure	**Director Development and Town Planning Services/ PMU Manager/ R581 655.85**	Reliable and energy efficient lighting	Electrical usage savings and community safety	N/A	N/A	N/A	N/A	N/A	Progress Report and Completions Cerificate approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To install street lights in all existing urban areas under municipal control	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-16	Street Lights in Ward 14 Lady Grey (Steve Tshwete)	No street lighting	Installation of street light fittings and infrastructure in Ward 14 (Steve Tshwete)	**Director Development and Town Planning Services/ PMU Manager/ R 3 027 849.13**	Reliable and energy efficient lighting	Electrical usage savings and community safety	N/A	N/A	N/A	N/A	N/A	Appointment Letters and Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD11-17	Construction of New Street Lights in Lady Grey - (Walter Cloete Street)	Completion of Construction.	Installation of street light fittings and infrastructure in Ward 14	**Director Technical Services/ Manager Electrical/ R 123 000**	Reliable and energy efficient lighting	Electrical usage savings and community safety	N/A	N/A	N/A	N/A	N/A	Progress Report and Completions Cerificate approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-18	Construction of New Street Lights in Lady Grey (Dwars Street)	Completion of Construction.	Installation of street light fittings and infrastructure in Ward 14	**Director Technical Services/ Manager Electrical/ R 65 000**	Reliable and energy efficient lighting	Electrical usage savings and community safety	N/A	N/A	N/A	N/A	N/A	Progress Report and Completions Cerificate approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-19	Construction of New Street Lights in Khwezi Naledi	Completion of Construction.	Installation of street light fittings and infrastructure in Ward 14	**Director Technical Services/ Manager Electrical/ R 106 000**	Reliable and energy efficient lighting	Electrical usage savings and community safety	N/A	N/A	N/A	N/A	N/A	Progress Report and Completions Cerificate approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To reduce electrical leakage by maintaining existing equipment and installing new equipment	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-20	Develop a business plan to request INEP funding Grant from DoE	New Indicator	3 Reports	**Director Technical Services/ R 0**	Reports developed	Improved reporting on electrical grant fundings	notification if funding is available from DoE	Target met			SLA signed between Senqu Municipality. Approval of Grant from DoE.Grant approved of R 5m from DoE	3 Reports on the INEP Grant Allocation approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-21	Monthly Reports to the Department of Energy on Own Grants Allocations	New Indicator	10 Monthly Reports	**Director Technical Services/ R 3 000 000 [Dependent on DoE approval]**	Line constructed. Security of assets. Minimise electrical outages. Reliable Metering System.	Life extension of assets. Electrical power supply stability. New consumers resulting in more municipal income.	2 Reports	Target met			Report for January, February and March 2017,3 Reports Submitted to DoE	12 Reports approved by the Director for Doe and Standing Committees Consideration	**Director Technical Services**
		BSD11-22	Installation on New Conlog Meters throughout the Municipality	Replacement of Old Meter System and Installation of Business & Households new Meter connections.	280 Meters installed	**Director Technical/ R2 290 000.**	Reliable Metering System	New consumers resulting in more municipal income	80 Meters	Target exceeded		January 2017 = 22 Meters. February 2017 = 6 Meters. March 2017 = 63 Meters. Contractor started in March to install Meters. Tender notice nr. 170/2017		Progress Report and Completions Cerificate approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BDS12	BSD12-01	Renovate 2nd Floor (Old Age Home) and all infrastructure repairs in Lady Grey municipal buildings.	New Indicator	Renovation of Second Floor Offices (Technical Services)	**Director Development and Town Planning Services/ PMU Manager/ R 1 000 000**	Technical Services Offices Renovated	Improved working environment for staff members	40% of renovation complete	Target not met		Tender had to be re-advertised due to non responsive tenders		Appointment Letters and Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD12-02	Parking Bay (Lady Grey offices)	New Indicator	Construct a Parking Bay	**Director Development and Town Planning Services/ PMU Manager/ R1 000 000**	Parking Bay Constructed	Improved working environment for staff members	75% of constrcution of layer works complete, 25% of kerbs complete & 10% of paving complete	Target not met		Tender had to be re-advertised due to non responsive tenders		Appointment Letters and Progress Report approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		BSD12-03	Fencing of the Fleet Bay	New Indicator	Fencing of the Fleet Bay	**CFO/ Supply Chain Manager/ R 0**	Project Discontinued	Project Discontinued	Project Discontinued					Project Discontinued	**CFO**

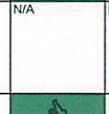
KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To promote responsible tourism, arts and heritage through continued support to local initiatives	TOURISM LED01	LED01-01	Market Senqu Municipal area as a tourist destination by printing brochures and attending the Tourism Marketing Shows	Brochures were printed in 2015 /16	Brochures , advertisements in magazines and attendance of tourism shows	**Director Development and Town Planning Services/Manager IPED/R 230 525**	Brochures , advertisements in magazines and reports on attendance of tourism shows	Well marketed municipal area	Printing of Brochures (Attend A Beeld Show)	Target met.			Brochures were printed for Sterkspruit for R 3383 and the Beeld show was attended from the 24th to the 26th February 2017.	1. Brochures, 2. Report(s) on the show attended approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		LED01-02	Number of meetings held to capacitate LTO's	4 Meetings in 2015/2016	4 LTO capacitation meetings held	**Director Development and Town Planning Services/Manager IPED/R 265 267**	Effective capacitation meetings held	Improved integrated planning in tourism	1 LTO Meeting held	Target met.			An LTO was held on the 7th February 2017.	1. Attendance Register, 2. Minutes, 3. Agenda	**Director Development and Town Planning Services**
		LED01-03	Conduct community tourism awareness	2015/2016 Annual Schools Competition	1 2016/2017 Schools Competition Programme and Tourism Awareness held	**Director Development and Town Planning Services/Manager IPED**	School competition	Improved knowledge about Tourism in the area	N/A	N/A	N/A	N/A	N/A	Report on the School Competition and Tourism Awareness approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		LED01-04	Promote existing events (Redefine) Stoepsitfees and Passion Play, SA Junior Ski Championships	Support of Stoepsitfees & Passion Play	Support of 3 events	**Director Development and Town Planning Services/Manager IPED / R 265 267**	3 Events supported	Increased attraction of tourists	Support of 2 events (Passion Play, Stoepsitfees)	Target met.			Adverts were placed for the Passion Play of R 17,236.80 and R 17,100 and passports printed for Rhodes .	Reports on the events approved by the Director for Standing Committee	**Director Development and Town Planning Services**

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-01	No of LED platforms held	4 EDF's, 2 LED Awareness days, 2 Agricultural days	4 EDF's, 2 LED Awareness days, 2 Agricultural days	**Director Development and Town Planning Services/Manager IPED/R 976 000**	4 EDF's, 2 LED Awareness days, 2 Agricultural days	Coordinated LED Programmes	1 EDF	Target met.			An combined LED day and EDF Forum was held on the 29th March 2017	Reports approved bu the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		LED02-02	Assistance to SMME's	New Indicator	4 Training sessions	**Director Development and Town Planning Services/Manager IPED**	4 Training sessions	Sustainable business enterprises	2 training sessions	Target not met		no report submitted	A training session was held by SEDA from the 27th-28th March 2017 in Sterkspruit	Reports approved bu the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		LED02-03	Town economic profiles	New Indicator	3 town economic profiles	**Director Development and Town Planning Services/Manager IPED**	3 town economic profiles	Packaging of economy for investors	Research reports	Target met.			A report was developed for Sterkspruit.	Reports approved bu the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		LED02-04	No of work opportunities created through EPWP (Infrastructure)	Average of 2420(not acrual)	2000 in CWP and and Average of 30/month in EPWP but dependent on tenders and project nature	**Director Development and Town Planning Services/Manager IPED**	Number of jobs created	Improved socio economic conditions of the poor	2105 (not accrual) Jobs created through EPWP and CWP jointly	Target met.			2030 jobs were created for CWP and 252 for EPWP	Reports on the actual jobs created approvedby the Director for Standing Committee Consideration	**Director Development and Town Planning Services**
		LED02-05	Hawkers Stalls for Sterkspruit	New Indicator	18 Hawkers Stalls Constructed	**Director Development and Town Planning Services/Manager IPED/ R1 359 977.16**	Hawkers Stalls Constructed	Improved conditions of small traders	N/A	N/A	N/A	N/A	N/A	Progress Report and Completions Cerificate approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Development of the Institutional Procurement Plan	New Indicator	1 Procurement Plan Developed	**CFO/Manager Supply Chain/ Departmental Demand Plans**	Plan Developed	Improved Management of Supply Chain Processes	N/A	N/A	N/A	N/A	N/A	Plan Approved by the CFO	**CFO**
		MFMV01-02	Establishment and monitor of the Contract Register for above R200 000 tenders	2015/2016 Implementation Report	Contract Registers and 4 Quarterly Reports	**CFO/Manager Supply Chain/ Departmental Demand Plans/ R148 029.**	Monthly Monitoring Reports	Improved Management of Supply Chain Processes	1 Quarterly Contract Register	Target met			The contract register has been established and is monitored The report was submitted to the finance standing committee on the 11 April 2017.	4 Quarterly Contract Registers Approved by the CFO	**CFO**
		MFMV01-03	Manage and Monitor SLA's that will result in expenditure	New Indicator	4 Monitoring Reports on Contracts and SLA's	**CFO/Manager Supply Chain/ Departmental Demand Plans**	Quarterly Monitoring Reports	Improved Management of Supply Chain Processes	1 Quartely Monitoring Report on Contracts and SLA's that result in Expenditure	Target met			Service Level Agreements are managed and monitored The report was submitted to the finance standing committee on the 11 April 2017.	4 Quarterly Monitoring Reports, Approved by the Director for Standing Committee Consideration	**CFO**
		MFMV01-04	Number of Specifications Meeting held	10 Meetings	1 Meetings held	**CFO/Manager Supply Chain/ Departmental Demand Plans**	Meetings held	Improved Management of Supply Chain Processes	N/A	N/A	N/A	N/A	N/A	1. Agenda, 2.Attendance, 3. Minutes.	**CFO**
		MFMV01-05	Number of Evaluation Meetings held	10 Meetings	4 Meetings held	**CFO/Manager Supply Chain/ Departmental Evaluation Reports**	Meetings held	Improved Management of Supply Chain Processes	1 Meeting	Target met			* The fisrt meeting was held on the 13th of January 2017. * The second meeting was held on the 13th of February 2017. The third meeting was held	1. Agenda, 2.Attendance, 3. Minutes.	**CFO**
		MFMV01-06	Number of tenders adjudicated within 3 months of advertisement	2015/2016 Adjudication Report	4 Quarterly Reports on adjudicated tenders	**CFO/Manager Supply Chain/ Departmental Evaluation Reports**	Quarterly Adjudication Reports	Improved Management of Supply Chain Processes	1 Quarterly Report on the actual tenders adjudicated	Target met			1 Quarterly Report on the actual tenders adjudicated	4 Quarterly Report on the actual tenders adjudicated,Approve d by the Director for Standing Committee Consideration	**CFO**

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidance	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT- MFMV02	MFMV02-01	Update Departmental Asset Registers twice a year	2015/2016 Departmental Registers	2 Reports on Additional Assets purchased per department	**CFO/Manager Supply Chain/ Additions Register**	Quarterly Reports on Additions and one Reports on Disposals	Improved management of municipal assets	N/A	N/A	N/A	N/A	N/A	Reports approved by the Director for Standing Committee Consideration	**CFO**
		MFMV02-02	Perform the Annual Asset Count	2015/2016Asset Count Report	1 Annual Asset Count Performed	**CFO/Manager Supply Chain**	Asset Count Report developed	Improved management of municipal assets	N/A	N/A	N/A	N/A	N/A	1 Report on the assets actually counted, approved by the Director for Standing Committee Consideration	**CFO**

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure the financial viability of the Municipality by applying the COGTA prescribed ratios for debt coverage, outstanding service debtors to revenue and cost coverage	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette.	2015/2016 Ratios	1 Annual Report on the Ratios	**CFO/MANAGER BTO/Financial System /All Directors**	Report on Ratios	Improved management of municipal financial and other resources	N/A	N/A	N/A	N/A	N/A	1 Annual Report on Ratios approved by the Director for Standing Committee Consideration	**CFO**
		MFMV03-02	Compile the Supplementary Valuation Roll	2015/2016 Valuation Roll	1 Supplementary Valuation Roll compiled	**CFO/Manager Revenue/ R 305 678**	Actual Valuation conducted	1 Supplementary valuation roll	1 Supplementary valuation roll	Target met		86 properties were affected and the property owners were notified	The report for the supplementary valuation roll was submitted to the finance standing committee on 11th April 2017	1 Supplementary valuation roll for Standing Committee Consideration	**CFO**
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-03	Report on correct billing of consumers	2015/2016 verified actual correct billing reported	12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	**CFO/Manager Revenue 0000 /Financial System/**	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	Target met			*There were 12 212 accounts billed in January 2017 and 8 178 accounts that were fully paid *There were 12 206 accounts billed in February 2017 and of those 8 242 were fully paid # there were 12 206 accounts billed in March 2017 2017 and of those 8 242 were fully paid The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the	12 Reports Approved by the CFO Standing Committee Consideration	**CFO**
		MFMV03-04	Report on actual revenue collected	2015/2016 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	**CFO/ Manager Revenue/ Financial System**	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue	Target met			The report was submitted to the finance standing committee on the 11 April 2017. As at the end of quarter 3, the payment rate is at 101,06%.	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	**CFO**
To decrease unauthorised, irregular, fruitless, wasteful expenditure and minor breaches through regular	FINANCIAL MANAGEMENT - MFMV03	MFMV03-05	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	2015/2016 Reports	12 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	**CFO/Director Development and Town Planning Services/Manager Supply Chain/ Manager Governance and Compliance**	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Improved management of municipal finances	3 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Target met			The report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches is compiled on a mothly basis.The report for January 2017 was submitted to the finance standing committee on the	12Monthly Reports approved by the CFO, for Standing Committee Consideration	**CFO/Director Development and Town Planning Services**
To comply with the MFMA prescripts by submitting various documents such as the AFS	FINANCIAL MANAGEMENT - MFMV03	MFMV03-06	Compilation and submission of Legislatively Compliant AFS	2015/2016 AFS	Compilation of 2015/2016 AFS by 31 August 2016	**CFO/ R000/ All Directors/R 400 000**	Legislatively compliant AFS	Improved reporting on public funds	N/A	N/A	N/A	N/A	N/A	Proof of submission of AFS to the Auditor General	**CFO**
		MFMV03-07	Reviewal of adopted financial policies annually	2015/2016 Reviewed policies	Reviewed Financial Policies	**CFO/MANAGER Supply Chain/ Manager BTO/ Manager Revenue**	Legislatively compliant policies	Improved management of public funds	N/A	N/A	N/A	N/A	N/A	Council Resolution adopting the policies	**CFO**

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To increase the amount of expenditure on the capital and operational budget including conditional grants To expand and protect the municipal revenue base by implementing the valuation roll and increasing % of actual revenue collected	FINANCIAL MANAGEMENT - MFMV03	MFMV03-08	Report on the % of operational budget actually spent (Cross Cutting)	2015/2016 Operational Budget Actually Spent	Report on100 % Expenditure of the Operational Budget by the end of the financial year	**CFO/ R000/ Financial System/ All Directors**	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the % spent on operational budget	Target met			As at the end of March 2017, about 58% of the operation budget has been spent.The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Reports Approved by the CFO Standing Committee Consideration	**CFO**
		MFMV03-09	Report on % Capital budget actually spent (Cross Cutting)	2015/2016 Capital Budget Actually Spent	Report on 100% Expenditure of the Capital Budget	**CFO/ R000/ Financial System/ All Directors**	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the % spent on capital budget	Target met			As at the end of March 2017, about 53% of the capital budget has been spent. The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Reports Approved by the CFO Standing Committee Consideration	**CFO**
		MFMV03-10	Report on % of Conditional grants received actually spent	2015/2016 Conditional Grants Actually Spent	12 Reports on 100% Expenditure on Conditional grants received	**CFO/ R000/ Financial System/ All Directors**	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the Expenditure on Conditional grants received				As at the end of March 2017, about 82% of the grants have been spent. The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Reports Approved by the CFO Standing Committee Consideration	**CFO**
		MFMV03-11	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month	2015/2016 Reports	12 Reports on PMU DoRA Expenditure	**Director Development and Town Planning Services/CFO/PMU Manager**	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on PMU's DoRA Expenditure	Target met.			Report submitted to Cogta	12 Reports Approved by the Director for Provincial Cogta Consideration	**Director Development and Town Planning Services**

To ensure good payroll management and implementation	PAYROLL - MFMV04	MFMV04-01	Management of Payment of Salaries (Make it to be the old target)	2015/2016 Payroll Reports	12 Reports on all salaries paid monthly	**CFO/Director Corporate Services/ Mager Supply Chain/ Manager HR/ Financial System / Payroll amendment reports**	Report on the payment of salaries	Improved management of municipal financial	3 Monthly Reports all salaries paid monthly	Target met			* Salaries for January 2017 were paid on the 20th of January 2017 * Salaries for February 2017 were paid on the 24th February 2017 2017. * Salaries for March 2017 2017 were paid on the 24th of March 2017 2017. The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Reports aapproved by the CFO for Standing Committee Consideration	**CFO**

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPILATION - MFMV05	**MFMV04-02**	Compilation of the Annual budget 2017/2018	2016/2017 Budget	2017/2018 MFMA Compliant budget by 31 May 2017	**CFO/ Financial System/ All Directors /Dora / Legislative Directives /R 200 000**	MFMA Compliant budget	Improved Municipal Financial Planning	1. Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling	Target met			Notices of the 2017-2018 draft budget were advertised in 2 local newspapers, placed on the website and in the local libraries and municipal offices. The Draft Budget was submitted to council on the 31st March 2017.	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	**CFO**
		MFMV04-03	Compilation of the Adjustment budget by 28 February 2017	2015/2016 Adjusted Budget	MFMA Compliant 2016/2017 Adjustment budget	**CFO/ Financial System/ All Directors / Legislative Directives**	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval	Target met			Notices of the 2016-2017 adjusted budget were advertised in 2 local newspapers, placed on the website and in the local libraries and municipal offices. The adjustment Budget was submitted to the Council meeting on the 27 February 2017 where it was approved.	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	**CFO**

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To develop and submit S 71 , S 72 & S 52 reports as per MFMA guidelines and prescripts	REPORTING - MFMV06	MFMV05-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days)	12 section 71 reports for 2015/2016	MFMA Compliant Section 71 (1)	**CFO/Manager BTO/ Financial System / Treasury Template / All Directors**	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	Target partially met		The reports for February 2017 were submitted late (on the 20th of March 2017) due 2017-2018 draft budget.*The reports to the provincial treasury for January 2017 and March 2017 were submitted within 10 working days. The reports for February 2017 were submitted late, on the 20th of March 2017. * The reports to the mayor for for January 2017, February 2017 and March 2017 were submitted submitted within 10 working days.	The report for January 2017 was submitted to the finance standing committee on the 14 February 2017 . The report for February 2017 was susmitted to the standing committee on the 17 March 2017 and the report for March 2017 was submitted to the finance standing committee on the 11 April 2017.	12 Reports to the Mayor and Provincial Treasury	**CFO**
		MFMV05-02	Compilation and tabling of the Mid-Year Budget and Performance Report (s72)	2015/2016 Mid-Year Budget and Performance Report	2016/2017 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2017	**Director Development and Town Planning Services/CFO/Manager Governance and Compliance**	Mid-Year Report Compiled	Structured and Improved Planning, Monitoring and Evaluation	Mid-Year Budget and Performance Report developed	Target met.			S72 report submitted to the special council meeting on the 27th January 2017	Council Resolution Approving the Mid-Year Performance Report	**Director Development and Town Planning Services/CFO**
		MFMV05-03	Compilation of the section 52 (d) Reports	4 Reports submitted in 2015/2016	4 Section 52 (d) Reports compiled	**Director Development and Town Planning Services/CFO/Manager Governance and Compliance**	Section 52 (d) Compiled	Improved Financial Management and Reporting	1 Report Compiled	Target met.				Council Resolutions Approving the Reports	**Director Development and Town Planning Services/CFO**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To develop, adopt and implement the workplace skills plan (WSDP)	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development of the 2017/2018 WSP by 30 April 2017	2015/2016 WSP	2017/2018 WSP Developed and submitted to LGSETA	**Director Corporate/Manager HR**	WSP Developed	Improved capacity of employees to carry out their duties	N/A	N/A	N/A	N/A	N/A	Proof of submission to LGSETA	**Director Corporate Services**
		MTID01-02	Report on the number of training iniiatives for staff implemnted in terms of the Workplace Skills Plan	2015/2016 WSP Implementation Report	4 Quarterly Reports on 60 training initiatives implemented for staff	**Director Corporate/Manager HR**	Capacitation of employees	Improved capacity of employees to carry out their duties	Quarterly Report on the trainings actually undertaken for staff	Target met			20 training initiative were implement as per WSP and Implementation plan	4 Quarterly Reports on the number of tranings actually undertaken approved by the Director for Standing Committee for Consideration	**Director Corporate Services**
		MTID01-03	Report on the number of trainings held for councilors in terms of the Workplace Skills Plan	2015/2016 Councilors Training Implementation Report	4 Quarterly Reports on 7 training initiatives implemented for staff	**Director Corporate/Manager HR**	Capacitation of Councilors	Well Informed and capacitated Political Arm	Quarterly Report on the trainings actually undertaken for councillors	Target met			1 training intervention took place for 4 Councillors	Quarterly Reports on the number of tranings actually undertaken approved by the Director for Standing Committee for Consideration	**Director Corporate Services**
		MTID01-04	Report on number of training initiatives implemnted for communities	2015/2016 Communities Training Implementation Report	1 Annual Report on trainings initiatives implemented for communities	**Director Corporate/Manager HR**	Capacitation of Communities	Skilled and informed communities	N/A	N/A	N/A	N/A	N/A	Communities Training Annual Report approved by the Director for Standing Committee for Consideration	**Director Corporate Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To develop and implement an effective HR strategy	SKILLS DEVELOPMENT - MTID01	MTID01-05	Report on the number of internships and learnership opportunities created	2015/2016 Internships and Learnership Opportunities created	1 Annual Report on the internships and learnerships created	**Director Corporate/Manager HR**	Experienced young graduates and matriculantss	Work ready graduates and matriculates	N/A	N/A	N/A	N/A	N/A	Internships and Learnership Annual Report approved by the Director for Standing Committee for Consideration	**Director Corporate Services**
		MTID01-06	Report on the number of interns appointed in accordance with FMG standards	6 FMG Interns	1 Report on the internships and learnerships created	**Director Corporate/Manager HR**	Experienced young graduates	Work ready graduates	N/A	N/A	N/A	N/A	N/A	Report on number of interns appointed in accordance with the FMG standards approved by the Director for Standing Committee for	**Director Corporate Services**
		MTID01-07	Number of staff who meet Minimum Competency levels (as prescribed by NT)	100% (All required staff meet the minimum competency reuiquirements)	2 Reports on staff who meet Minimum Competency levels (as prescribed by NT)	**Director Corporate/Manager HR**	Capacitation of employees	Improved capacity of employees to carry out their duties	N/A	N/A	N/A	N/A	N/A	2 Reports approved by the Director for Standing Committee for Consideration	**Director Corporate Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To develop and implement the employment equity plan as per the set targets in accordance with the Employment Equity Act	EMPLOYMENT EQUITY - MTID02	MTID02-01	Review the Employment Equity Plan for 2016/2017 by 15 January 2017	2015/2016 Employment Equity Plan	Employment Equity Plan reviewed and submitted to DoL by 15 January 2017	**Director Corporate Services/ Manager Human Resources**	Plan developed and implemented	Equal Employment Opportunities for all	Plan Reviewed and submitted to DoL by 15 January 2017	Target met			The EE plan was developed and submitted to the Departmnet of Labour	Proof of submission of the Plan to DoL	**Director Corporate Services**
		MTID02-02	Report on the number of employees employed in accordance with the Employment Equity targets	2015/2016 Report	4 Quarterly Reports on employees employed in accordance with the Employment Equity targets	**Director Corporate/Manager HR**	Reports compiled	Balanced Equity in the employment of the municipality	1 Quarterly Report on employees employed in accordance with the Employment Equity targets	Target met			2 employees were employed in line with Eployment equity targets	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	**Director Corporate Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and requirements	RERUITMENT,SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	2015/2016 Reports on posts filled within 3 months of being vacant	1 Annual Report on the number of vacancies filled within 3 months of being vacant	**Director Corporate/Manager HR/All Directors**	Positions filled promptly	Effective Human Resource Management	N/A	N/A	N/A	N/A	N/A	1 Annual Report approved by the Director for Standing Committee for Consideration	**Director Corporate Services**
		MTID03-02	Reviewal of the Organogram	2014 Approved Organogram	Organogram Reviewed	**Director Corporate/Manager HR**	Organogram Reviewed	Effective Human Resource Management	N/A	N/A	N/A	N/A	N/A	Council Resolution Approving the Organogram	**Director Corporate Services**
To ensure effective management of staff and policy and procedure processes through job descriptions, leave management and clock in systems		MTID03-03	Ensure proper management of Leave by all departments	2015/2016 Reports	12 Reports on Leave Management	**Director Corporate/Manager HR**	Leave Management Reports developed	Improved Leave Management	3 Monthly Reports on Leave Management sent to all Directorates	Target met			3 monthly reports were submitted to the standing committee	Proof that all monthly leave reports have been circulated to all departments	**Director Corporate Services**
		MTID03-04	Perform Leave Audits	2015/2016 Audits	2 Leave Audits conducted	**Director Corporate/Manager HR**	Leave Audits Undertaken	Improved Leave Management	N/A	N/A	N/A	N/A	N/A	2 Reports on Leave Audits approved by the Director for Standing Committee for Consideration	**Director Corporate Services**
		MTID03-05	Installation of the Clocking System in Lady Grey, Barkly East and Sterkspruit Offices	Clocking System in certain offices	Clocking System Installed in Lady Grey, Barkly East and Sterkspruit	**Director Corporate/Manager HR/R 200 000**	System installed	Improved Management of Staff	N/A	N/A	N/A	N/A	N/A	Report on the Installation of the System, Approved by the Director for Standing Committee Consideration	**Director Corporate Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure the physical and mental well being of employees through the implantation of an employee wellness programme	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of people assisted on EAP	2015/2016 Functionality Reports	4 Quarterly Reports on the number of people assisted on the Employee Assistance Programme	**Director Corporate/Manager HR/R 368 855**	Actual Wellness Programmes implemented	Improved state of Municipal Employees	1 Quarterly Report on the number of people assisted on the Employee Assistance Programme	Target met			Professionals in this field have no Supplier Number from the Treasury Central Data Base	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	**Director Corporate Services**
		MTID04-02	Organise A Municipal Wellness Day	2016 Wellness Day	1 Event Held	**Director Corporate/Manager HR/R 368 855**	Wellness Day Held	Improved state of Municipal Employees	N/A	N/A	N/A	N/A	N/A	1. Programme, 2. Attendance Register, 3. Photosof the Event. 4. Report of the event approved by the Director for Standing Committee Consideration	**Director Corporate Services**
		MTID04-03	Organise for Employees to attend the Salga	Attendance of 2016 Games by the selected employees	Selected employees Attend Salga Games	**Director Corporate/Manager HR/R 65 187**	Salga Games Attended	Improved Health of Municipal Employees	N/A	NA	N/A	N/A	N/A	1. Invitation, 2. List of Employees to participate, 3. Report on the attendance of Salga Games approved by the Director for Standing Committee Consideration	**Director Corporate Services**
To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Conduct OHS inspections in all workstations	2015/2016 Inspection Reports	4 Quarterly Reports on OHS Inspections in all workstations	**Director Corporate/Manager HR/R73 425**	Inspections conducted	Improved working Environment of Municipal Employees	1 Quarterly Report on a number roof OHS inspections conducted in all offices	Target met			1 Quartely report was submitted to the OHS Committee and Standing Committee	4 Quarterly Reports submitted to the OHS Committee	**Director Corporate Services**
		MTID05-02	Number of OHS Meetings held	4 Meetings in 2015/2016	4 Meetings held	**Director Corporate/Manager HR/R73 425**	Meetings Held	Improved working Environment of Municipal Employees	1 Meeting	Target met			1 Meeting on OHS was held on the 17th of March 2017 at 9h00	1. Agenda, 2. Minutes, 3. Attendance Register	**Director Corporate Services**
To ensure a good relationship between management and employees through regular interactions on labour issues	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	4 Meetings held in 2015/2016	4 Meetings held	**Director Corporate/Manager HR**	Number of meetings held	Improved Relations between the Employer and Employees	1 Meeting held	Target met			1 Meeting on LLF was held on the 17th of March 2017 at 14h00	1. Agenda, 2. Minutes, 3. Attendance Register	**Director Corporate Services**
mplements sound s mitigate against tion	- 07	MTID07-01	Report once a year on the status of municipal lease agreements	2015/2016 Lease Agreements Reports	1 Report on the status of municipal lease agreements compiled	**Director Corporate/Manager HR**	Leasing of Municipal Property Management	Improved Management of Lease Agreements	N/A	N/A	N/A	N/A	N/A	1 Report on the status of municipal lease agreements approved by the Director for Standing Committee Consideration	**Director Corporate Services**

To ensure that the Municipality i management controls in order t unnecessary litiga	LEGAL SERVICES	MTID07-02	Report once a year on the status of municipal legal cases that the municipality is involved in	2015/2016 Reports on the status of Legal cases of the municipality	1 Report on the status of Legal cases the municipality is involved in	**Director Corporate/Manager HR/R2 200 000**	Reports prepared	Minimise litigations of the municipality	N/A	N/A	N/A	N/A	N/A	1 Report submitted to the Standing Committee for Consideration	**Director Corporate Services**
		MTID07-03	Develop a Delegation Framework for the Municipality	2011 Approved Delegation Framework for the New Council	Development of the Delegation Framework	**Director Corporate/Manager HR**	Framework Developed	Ensure Good Governance of the Municipality in terms of the delegated powers	N/A	N/A	N/A	N/A	N/A	Council Resolution Approving the Framework	**Director Corporate Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To review and implement departmental policies, procedures, procedure manuals and bylaws annually	POLICIES AND BY-LAWS - MTID 08	MTID08-01	Facilitate the reviewal, and adoption of Municipal By-laws	Not fully achieved in 2015/2016	Reviewal of Municipal By-Laws that are outdated	**Director Corporate/ Manager HR/R873 750**	Reviewed By Laws	Improved management of municipal affairs	N/A	N/A	N/A	N/A	N/A	Council Resolution Approving the By-Laws	**Director Corporate Services**
		MTID08-02	Facilitate the reviewal of all municipal policies by 30 June 2016	2015/2016 Reviewed Municipal Policies	Identified Policies reviewed	**Director Corporate/ Manager HR**	Reviewed Policies	Improved management of municipal affairs	N/A	N/A	N/A	N/A	N/A	Council Resolution Approving the Policies	**Director Corporate Services**
To ensure that municipal buildings and assets are maintained and secured	BUILDINGS - MTID 09	MTID09-01	Manage and facilitate the provision of security services to all municipal properties	2015/2016 Reports on Municipal Security Services	4 Quarterly Reports on the provision of security services to all municipal buildings.	**Director Corporate/ Manager Admin/R1 148 925**	Municipal Buildings secured	Secured municipal property	1 Quarterly Report on the provision of security services to all municipal buildings	Target met			1 quarterly report was submitted to the standing committee.	4 Quarterly Reports approved by the Director for Standing Committee Consideration	**Director Corporate Services**
		MTID09-02	Install Cameras and Alarm system for the main building	New Indicator	Install Cameras and the Alarm for the Main Building	**Director Corporate/ Manager Admin/R1 148 925**	Municipal Buildings secured	Secured municipal property	N/A	N/A	N/A	N/A	N/A	Proof of Installation and Completion Report approved by the Direcot for Standing Committee Consideration	**Director Corporate Services**
		MTID09-03	Develop a list which includes all municipal properties with title deeds	New Indicators	Development of a list of all properties with title deeds	**Director Corporate/ Manager Admin**	List Developed	Improved Management of Municipal Properties	N/A	N/A	N/A	N/A	N/A	List submitted to the Top Management	**Director Corporate Services**
		MTID09-04	Implementation of the Repairs and Maintenance Plan	2015/2016 Reports on the Implementation of the Repairs and Maintenance Plan	Report Quarterly on the Implementation of the Repairs and Maintenance Plan	**Director Corporate/ Manager Admin/R423 938**	Number of buildings actually repaired	Improved management of municipal assets	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan	Target met			3 reports were submitted to the standing committee meeting.	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	**Director Corporate Services**
To ensure that Municipal information is kept secure and filed and archived according to legislation	RECORDS MANAGEMENT - MTID10	MTID10-01	Implementation of Electronic Document Management System	2015/2016 Reports on the Implementation Electronic Document Management System	4 Quarterly on the Implementation Electronic Document Management System	**Director Corporate/ Manager Admin**	Electronic Document Management System implemented	Improved management of Council Documents	1 Quarterly Report Implementation Electronic Document Management System	Target met			1 quarterly report was submitted to the standing committee meeting for April 2017.	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	**Director Corporate Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-01	Reviewal of the Performance Management Policy	2016 Reviewed Performance Management Policy	Review the policy	**Director Development and Town Planning Services/Manager Governance and Compliance/R 1 200 420**	PMS Policy Reviewed	Improved Monitoring and Evaluation within the municipality	N/A	N/A	N/A	N/A	N/A	Council Resolution Approving the policy	**Director Development and Town Planning Services**
		MTID11-02	Signing of Performance agreements by the Municipal Manager and Section 56 Managers	6 Agreements signed	6 Signed Performance Agreements	**Director Development and Town Planning Services/Manager Governance and Compliance/R 1 200 420**	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreements	**Director Development and Town Planning Services/All Directors**
		MTID11-03	Signing of Performance agreements by the Managers with Directors	17 Agreements signed	18 Signed Performance Agreements	**Director Development and Town Planning Services/Manager Governance and Compliance/R 1 200 420**	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	N/A	N/A	N/A	N/A	N/A	Signed Performance Plans	**Director Development and Town Planning Services/All Directors**
		MTID11-04	Quarterly performance reviews conducted with section 56 Managers	4 Reports per Directorate	4 Quarterly Reports on the Performance of Directors	**Director Development and Town Planning Services/Manager Governance and Compliance/R 1 200 420**	6 Quarterly Performance Reviews conducted	Structured and Improved Planning, Monitoring and Evaluation	Quarterly Performance Reports of all Directors	Target met			Quarterly Performance report for directors were done.	Quarterly Performance Reports submitted to the Audit Committee	**Director Development and Town Planning Services/All Directors**
		MTID11-05	Quarterly performance reviews conducted with Middle Managers	4 Reports pers section	4 Consolidated Quarterly Reports on the Performance of Sections within Municipal Departments	**Director Development and Town Planning Services/Manager Governance and Compliance/R 1 200 420**	**17** Quarterly Performance Reviews conducted	Structured and Improved Planning, Monitoring and Evaluation	Quarterly Performance Reports of all Managers	Target not met		Informatiom was received late ,a letter of non compliance will be sent to Top managemnt for corrective measures.		Quarterly Reports submitted to Top Management	**Director Development and Town Planning Services/All Directors**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-06	Compilation of the Annual Performance Report 2015/2016 (s46)	2014/2015 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2016	**Director Development and Town Planning Services/Manager Governance and Compliance/R 1 200 420**	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	N/A	N/A	N/A	N/A	N/A	Proof of submission to the Provincial AG	**Director Development and Town Planning Services**
		MTID11-07	Compilation of the Annual Report for 2015/2016 (Cross Cuuting)	2014/2015 Annual Report	Annual Report compiled and approved by 31 March 2016	**Director Development and Town Planning Services/Manager Governance and Compliance/R 1 200 420**	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	1. Draft Annual Report submitted for tabling by Council, 2. Annual Report approved by Council	Target met.			Draft annual report submitted and annual report approved by the council onth 31st March 2017	Council Resolution Approving the Annual Report	**Director Development and Town Planning Services**
		MTID11-08	Development and Tabling of the Service Delivery and Budget Implementation Plan by June 2016	2015/2016 Annual Report	SDBIP Compiled and approved by the Mayor within 28 days after the approval of the budget	**Director Development and Town Planning Services/Manager Governance and Compliance/R 1 200 420**	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	Draft SDBIP Developed	Target met.			Draft SDBIP developed and submitted to council on the 31st March 2017	Council Resolution noting the Mayor Approved SDBIP	**Director Development and Town Planning Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To develop a new SDF and implement SPLUMA regulations	SPATIAL PLANNING - MTID12	MTID12-01	Develop a Local SDF for Sterkspruit	Change in legislation	Approval prior to year end	**Director Development and Town Planning Services/Town Planner/ R 1 396 865 for all projects**	SDF developed	Improved Land Use Management	Public Participation Process	Target not met		The SCM processes took longer. The tender was also withdrawn due to a tender document that was submitted and misplaced in the municipality. We then had to re-tender.The process has not yet started	The tender will be evaluated on the 13th of April	1. Notices for Public Participation, 2. Council Resolution Approving the SDF	**Director Development and Town Planning Services**
		MTID12-02	Establishment of the Tribunal and Appeals Board for Land Use Management System (To be Removed)	New Indicator	Establishment of the Tribunal and Appeals Board	**Director Development and Town Planning Services/Town Planner/ R 1 396 865 for all projects**	Tribunal and Appeals Board established	Improved Land Use Management	Establishment of the Appeals Board	Target to be removed				Proof of Appointment of bother the Tribunal and appeals Board	**Director Development and Town Planning Services**
		MTID12-03	Promulgation of the SPLUMA By-Law	New Indicator	1 By-Law developed	**Director Development and Town Planning Services/Town Planner/ R1 296 724.80 for all projects**	By-Law developed	Improved Land Use Management and Spatial Planning	N/A	N/A	N/A	N/A	N/A	Gazette notice	**Director Development and Town Planning Services**
		MTID12-04	Reviewal of the Sub division, Rezoning and Building control policy	2009 Review	1 Policy Reviewed	**Director Development and Town Planning Services/Town Planner/ R 1 396 865 for all projects**	Policy Reviewed	Improved Land Use Management and Spatial Planning	N/A	N/A	N/A	N/A	N/A	Council Resolution Approving the Policy	**Director Development and Town Planning Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
ice to town planning and building control legislation	TIAL PLANNING - MTID12	MTID12-05	Development of Wall to wall land use scheme	New Indicator	1 Wall to wall land scheme developed	**Director Development and Town Planning Services/Town Planner/ R 1 600 000 for all projects**	Wall to wall land scheme developed	Improved Land Use Management and Spatial Planning	Wall-to-wall Land Use Scheme approval by Council	Target met.			Item has been sent to Council for approval on the 31st March 2017 I submitted the list of items as evidence while I await for the minutes to be confirmed.	1.Report approved by the Director for standing committee consideration, 2.Council Resolution Approving the draft wall to wall land use	**Director Development and Town Planning Services**
		MTID12-06	Sub-division of Municipal Ervens in Senqu Municipal Area	New Indicator	Subdivision of 60 properties	**Director Development and Town Planning Services/Town Planner/ R 1 600 000 for all projects**	Sub-division of Municipal Ervens in Senqu Municipal Area	Improved spatial arrangement	N/A	N/A	N/A	N/A	N/A	Approval letters and approved SG diagrams	**Director Development and Town Planning Services**

To ensure adheren	SPA1	MTID12-07	Development of the Land Administration Policy	New Indicator	Policy Developed	**Director Development and Town Planning Services/Town Planner/ R 1 600 000 for all projects**	Guiding document on land administration and disposals	Improved land administration	Submission of the Policy to Council	Target not met		Policy is to be resent to Top Management for approval.		1. Draft policy 2. Workshop attendance registers 3. Council Resolution Approving the policy	**Director Development and Town Planning Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure adherence to town planning and building control legislation	SPATIAL PLANNING - MTID12	**MTID12-08**	Sterkspruit Properties	Transfer of 59 properties	Transfer of 59 properties	**Director Development and Town Planning Services/Town Planner**	Properties transferred	Improved land ownership	N/A	N/A	N/A	N/A	N/A	Minutes of meetings with DRPW &NPW Proof of ownership of the 59 properties	**Director Development and Town Planning Services**
		MTID12-09	Transfer of properties in towns	Transfer of 300 properties	Transfer of 500 properties	**Director Development and Town Planning Services/Town Planner**	Transfer of properties in towns to Igal occupants	Improved land ownership	N/A	N/A	N/A	N/A	N/A	1. Reports approved by the Director for standing committee meetings 2. Public notices 3. Registration of properties	**Director Development and Town Planning Services**
		MTID12-10	Facilitate the Implementation of Housing Development in Senqu	New Indicator	4 Reports on the number of houses already built	**Director Development and Town Planning Services/Manager IPED**	Houses Built	Improved conditions of living	1 Quarterly Report on the number pf houses built	Target met.			1 Quarterly Report on the number pf houses built	4 Reports approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure development and adoption of the IDP and budget process plan and IDP s per legislated timeframes	INTEGRATED DEVELOPMENT PLANNING - MTID13	MTID13-01	Development of the 2017/2021 IDP by 30 May 2017	2016/2017 IDP	Development of the 2017/2021 IDP	**Director Development and Town Planning Services/Manager IPED**	IDP developed	Improved Planning of Municipal Programmes	Draft IDP Developed and submitted for noting	Target met.			Final Draft IDP Developed and submitted for Approval to the council on the 31st March 2017	Council Resolutions noting and Approving the IDP	**Director Development and Town Planning Services**
		MTID13-02	Development of the IDP and Budget Process Plan for 2017/2021 review by 31 August 2016	2016/2017 IDP and Budget Process Plan	Development of the 2017/2021 IDP and Budget Process Plan	**Director Development and Town Planning Services/Manager IPED**	Process Plan Developed	Improved Planning of Municipal Programmes and timing thereof	N/A	N/A	N/A	N/A	N/A	Council Resolution Approving the Plan	**Director Development and Town Planning Services**
To co-ordinate meetings of the IDP Rep forum and IDP and Budget steering committee Meetings		MTID13-03	Number of IDP Representative Forum meetings held	2015/2016 Meetings	4 Meetings Held	**Director Development and Town Planning Services/Manager IPED/Manager Communications, IGR and Stakeholder Relations**	Meetings Held	Improved Integrated Planning	1 Meeting	Target met.			1 Meeting attaended on the 17th March 2017	1. Attendance Register, 2. Minutes of Meetings	**Director Development and Town Planning Services**
		MTID13-04	Number of IDP and Budget Representative Steering Committee meetings held	2015/2016 Meetings	4 Meetings Held	**Director Development and Town Planning Services/Manager IPED/Manager Communications**	Meetings Held	Improved Budgeting	1 Meeting	Target met.			1 meeting held on the 15 March 2017	1. Attendance Register, 2. Minutes of Meetings	**Director Development and Town Planning Services/CFO**

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure infrastructure management and reporting	PMU REPORT MTID 14	MTID14-01	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month	New Indicator	12 Reports on the PMU DORA Reporting by PMU	**Director Development and Town Planning Services/Manager PMU**	Reports compiled	Impoved Infrastructure management by the Municipality	3 Reports	Target met.			report submitted to Cogata	12 Reports approved by the Director for Standing Committee consideration	**Director Development and Town Planning Services**

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To promote and instil good governance practices within Senqu municipality	RISK AND FRAUD PREVENTION GGPP01	GGPP01-01	Report Quarterly on matters of Risk to the Audit Committee	4 Quarterly Reports in 2015/2016	4 Reports to the Internal Auditor for Audit Committee Consideration	**Director Development and Town Planning Services/Manager Governance and Compliance**	Risk Register Updated	Minimisation of Municipal Risk	1 Quarterly Report on the Institutional Risk Register	Target not met		Report is complited however there is no Audit Committee until the 12 th of June,it will be submitted to the internal audit office by the 7th of April	This target should be revised for alignment with Audit Committee meetings	4 Quarterly Reports on the Institutional Risk Register approved by the Director for Internal Auditor for Audit Committee Consideration	**Director Development and Town Planning Services**
To implement the fraud prevention policy		GGPP01-02	Conduct Fraud Prevention awareness	2015/2016 Awareness	1 Fraud Prevention awareness	**Director Development and Town Planning Services/Manager Governance and Compliance** R30 350	Awareness conducted	Improved Fraud Risk within the municipality	N/A	N/A	N/A	N/A	N/A	Report on the the awareness campaign conducted approved by the Director for Standing Committee	**Director Development and Town Planning Services**
		GGPP01-03	Develop a Conflict of Interests Declaration Register for staff and Councillors	2015/2016 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	**Director Development and Town Planning Services/Manager Governance and Compliance**	Register Developed	Improved Fraud Risk within the municipality	N/A	N/A	N/A	N/A	N/A	Register approved by the Director for Standing Committee Consideration	**Director Development and Town Planning Services**

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure compliance with all legislated deadlines such as MFMA & MSA ,mSCOA regulations, IDP and budget dates	COMPLIANCE GGPP02	GGPP02-01	Report Quarterly on matters of Compliance to the Audit Committee	4 Risk Assessments for 2015/2016	4 Reports to the Internal Auditor for Audit Committee Consideration	**Director Development and Town Planning Services/Manager Governance and Compliance**	Departmental Risk Assessments conducted	Minimization of Municipal Risk	1 Quarterly Report on the Compliance Register to the Internal Auditor for Audit Committee Consideration	Target not met		Report is complited however there is no Audit Committee until the 12 th of June,it will be submitted to the internal audit office by the 7th of April	This target should be revised for alignment with Audit Committee meetings	4 Quarterly Reports on the Compliance Register approved by the Director for Internal Auditor for Audit Committee Consideration	**Director Development and Town Planning Services**
		GGPP02-02	Implement SCOA as a pilot site in accordance with the Treasury Regulations	New Indicator	12 Reports on the Implementation of SCOA by the Municipality as a Pilot	**MM/All Directors/** R 1 428 105	SCOA Implemented as a pilot site	Improved Management of the usage of financial and other municipal resources	1 Quarterly Report	Target met			The progress of piloting mSCOA is progressing satisfactorily although much still needs to be dones especially from Sebata's point of view. The report was submitted to the finance standing committee on the 11 April 2017.	4 Reports submitted approved by the Director for Standing Committee Consideration	**CFO**
		GGPP02-03	Update the Website Regularly	4 Quarterly Reports for 2015/2016 (Compliant Website	12 Reports on the updates of the Website	**Director Corporate Services/ Manager Communications/R49 000**	Updated Website	Improved External Communication via website Technology	1 Quarterly Report	Target met			reports was submitted to the standing committee.	4 Reports submitted approved by the Director for Standing Committee Consideration	**Director Corporate Services**

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	OVERSIGHT - GGPP03	GGPP03-01	Audit Committee Meeting	5 Audit Committee Meetings	5 Meetings	**MM/CAE/ R 372 471**	Meetings held	Improved Audit Outcome	1 Meeting	Target met			attendance register for 13 March 2017 is attached.	1. Agenda, 2. Minutes, 3. Attendance Register	MM/CAE
		GGPP03-02	Municipal Public Accounts Committee meetings held	11 Meetings	4 Quarterly MPAC meetings to be held	**MM/COO/R143 077.50**	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	1 meeting	Target met		No invitation was received for the MM to attended the MPAC meeting.		1. Attendance Register 2. Minutes	**MM/EXCOPA**
To ensure that Council ,ExCo and Top Management meetings are held quarterly and to track Council resolutions taken		GGPP03-03	Number of Council/Exco/ Management resolutions tracked	2015/2016 Report on tracked resolutions	4 Quarterly Reports on tracked resolutions	**Director Corporate/ Manager Council Support**	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council management resolutions	Target met			EXCO resolutions are attached	4 Reports approved by the Director for Exco Consideration	**Director Corporate Services**
		GGPP03-04	Number of Council meetings held	4 Meetings	4 Meetings	**Director Corporate/ Manager Council Support**	Meetings Held	Improved Oversight of Council and Decision Making	1 Meeting	Target met			2 Special Council meetings attended on the January, 24 31 March 2017,An Apology was submitted for the 27th February 2017	1.Attendance Register, 2. Agenda, 3 Minutes	**Director Corporate Services/All Directors**
		GGPP03-05	Number of Exco meetings held	11 Meetings	11 Meetings	**Director Corporate/ Manager Council Support**	Meetings Held	Improved Oversight of Council and Decision Making	3 Meeting	Target met			3 Exco meetings attended on the 23 January 2017,08 March 2017,28 March 2017.	1.Attendance Register, 2. Minutes	**Director Corporate Services/All Directors**
		GGPP03-06	Top Management	11 Meetings	12 Meetings	**MM/Manager MM Office**	Meetings Held	Improved decision making and dissemination of information by Management	3 Meeting	Target met			*Top management meeting was attended on the 6th February 2017. Top management meeting was attended on the 16 March 2017	1.Attendance Register, 2. Minutes	**MM/Manager: MM Office**

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SYMBOLS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure good governance through the monitoring of the implementation of the OPCAR and Audit action plan	OVERSIGHT - GGPP03	GGPP03-07	Report quarterly on the Institutional Audit Dashboard	2015/2016 Reports	4 Quarterly Reports on the Audit Dashboard	**MM/Manager OMM**	Dashboard complied with	Improved Audit Outcome	1 Quarterly Report	Assessment not possible to determine at this stage	?	Information not provided.		4 Reports submitted for Audit Committee Consideration	**MM/Manager OMM**
		GGPP03-08	IT Security Audit	Could not be achieved in 2015/2016	1 IT Security Audit	**MM/CAE/ R 300 000**	Report on the IT Security Audit	Improved management of IT Security Risks	N/A	N/A	N/A	N/A	N/A	Report submitted to the Audit Committee	**MM/CAE**
		GGPP03-09	Perform an IA External Quality Review	Could not be achieved in **2015/2016**	External Review Conducted	**MM/CAE/ R 150 000**	Review Conducted	Improved Internal Audit Management	Conduct External Review	Assessment not possible to determine at this stage	?	Information not provided.		Report submitted to the Audit Committee	**MM/CAE**
		GGPP03-10	Monitor the implementation of the Audit Action Plan	2015/2016 Reports	4 Quarterly Reports on the Implementation of the Audit Action Plan	**MM/CAE**	Audit Action Plan Implemented	Improved Audit Outcome	1 Quarterly Report	Assessment not possible to determine at this stage	?	Information not provided.		4 Reports submitted for Audit Committee Consideration	**MM/CAE**

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-01	Number of Ward Committee Meetings held	2015/2016 Meetings	1 Meeting per Ward in Each Quarter	**Director Corporate Services /Manager IGR and Communications and Stakeholder Relations/R 2 371 499**			1 Meeting per Ward in Each Quarter	Target met			14 Ward Committee Meetings were held during the quarter.	1. Minutes, 2. Attendance Registers	**Director Corporate Services**
To ensure that the communication strategy is implemented so that the public are kept informed about municipal activities and programmes		GGPP04-02	Implementation of the Communication Plan	2015/2016 Reviewal and Implementation Reports	12 Implementation Reports	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R577 632**	12 Implementation Reports actually compiled and a reviewed plan	Improved capacity in communicating municipal information	4 Report on the Implementation of the Communication Plan	Target met			6 Reports on the Communication Plan were submitted to the Standing Committee.	12 Reports approved by the Director for Standing Committee	**Director Corporate Services**
		GGPP04-03	Number of Newsletters developed	4 Newsletters for 2015/2016	4 Newsletters	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R577 632**	Newsletters developed	Improved Communication with Internal and External stakeholders	1 Newsletter developed	Target met			1 Newsletter was developed.	4 Newsletters signed by the Director	**Director Corporate Services**
		GGPP04-04	Develop and Maintain Municipal Social Media Sites	New Indicator	Facebook Page and Twitter Pages developed and Maintained	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R577 632**	Pages developed and reports generated	Improved Communication with External stakeholders	3 Monthly Reports on issues raised by communities	Target not met			1 Quarterly report was submitted to Standing Committee on 11 April 2017.	Photos proving that photos have been developed and 12 Monthly Reports on the issued raised by communities submitted to Top Management.	**Director Corporate Services**

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure that procedures and hotlines are put in place so that customers may complain and have their complaints dealt with like the Presidential hotline and customer care line	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-05	Number of Presidential Hotline queries responded to within 7 days	Presidential Hotline not working properly	12 Reports on the resolved issues from the Presidential Hotline	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R 15 960**	Queries resolved	Improved Service Delivery	3 Reports on resolved issues from the Presidential Hotline	Target met			3 Reports were submitted to the Standing Committee Meetings for the quarter.	12 Reports on resolved issues from the Presidential Hotline approved by the Director for Standing Committee Consideration	**Director Corporate Services**
		GGPP04-06	Report on Customer Complaints responded to within 7 days	24 Resolved	12 Reports on the resolved issues from the Municipal Customer Care Complaints register	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R 11 101**	Queries resolved	Improved Service Delivery	3 Reports on the resolved issues from the Municipal Customer Care Complaints register	Target met			3 Reports were submitted to the Standing Committee Meetings for the quarter.	12 Reports on resolved issues from the Municipal Customer Care Complaints Register approved by the Director for Standing Committee Consideration	**Director Corporate Services**

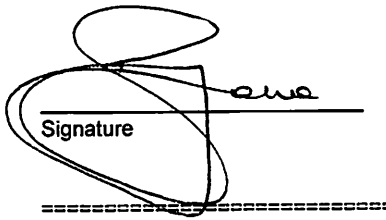
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To ensure regular participation of the public and interaction with the public through the public participation plan, Imbizos and meetings such as round table etc	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-07	Number of Mayoral Imbizos held	3 Meetings per ward	3 Meetings per ward in 3 quarters	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations**	Informed Communities	Improved Public Participation within the Municipality	1 Meeting per Ward	Target not met		The Mayoral Imbizo will only start on the 19 April 2017 as per request by the Mayor.		1. Minutes, 2. Attendance Registers	**Director Corporate Services**
		GGPP04-08	Number of Round Tables Held	4 Meetings	4 Meetings	**Director Corporate Services /Manager IGR and Communications and Stakeholder Relations/R 43 990**	Information sharing with CDW and the Municipality	Improved Public Participation within the Municipality	1 Meeting	Target met			1 Meeting was held on the 17 March 2017.	1. Minutes and Attendance Registers	**Director Corporate Services**
		GGPP04-09	Organise the Mayoral Budget Speech	2015/2016 Budget Speech	2017/2018 Mayoral Budget Speech	**Director Corporate Services /Manager IGR and Communications and Stakeholder Relations/R 0**	Speech Delivered	Improved Public Participation within the Municipality	Preparatory Meeting	Target not met		No evidence provided		1. Minutes, 2. Attendance Registers, 3. Speech, 4. Report on the Event approved by the Director for Top Management.	**Director Corporate Services**

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOTS	REASONS FOR VARIANCES	GENERAL COMMENTS	Audit Evidence	Responsible Person
									QRT 3	QRT 3 ACTUAL					
To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-01	Implementation of the HIV/Aids Strategy and plan	2015/2016 Implementation Reports	12 Monthly Reports	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations**	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	3 Monthly Reports	Target not met		The target requires 3 monthly report,only one 1 report was submitted.the target was not.		12 Reports approved by the Director for Standing Committee	**Director Corporate Services**
		GGPP05-02	Implementation of the SPU Activity Plan	2015/2016 Activity Plan	4 Reports on the Implementation of the SPU Activity Plan	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations**	Plan Developed	Improved Mainstreaming of SPU related issues	1 Quarterly Report	Target not met		Activities reported on are not according to the SPU Operational plan		4 Reports approved by the Director for Standing Committee	**Director Corporate Services**
		GGPP05-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	4 Meeting per structure	4 Meetings Held (1 quarterly meeting per structure)	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations**	4 Meetings held per structure	Improved Mainstreaming of SPU related issues	1 Meeting per Structure	Target met			1 DBST Meeting was held in conjunction with DoE for disabled Children on the 10 March 2017. 1 Disabled Structure Meeting was held on the 9 March 2017. 1 Special WEE meeting was held on the 27 January 2017.	1. Agenda, 2. Minutes	**Director Corporate Services**
		GGPP05-04	4 Local AIDS Council meetings held	4 Meetings	4 Quarterly Meetings	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations**	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly Meeting	Target met			1 LAC Meeting was held on the 26 January 2017.	1. Agenda, 2. Minutes	**Director Corporate Services**
		GGPP05-05	Senqu Mayoral Cup Held and Youth Festival	2015/2016 Senqu Mayoral Cup	2015/2016 Senqu Mayoral Cup Held by 31 May 2016	**Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/ R 0 - Mayoral Tournament & R0 Youth Festival**	Event Held	Improved Youth Development	N/A	N/A	N/A	N/A	Project Report approved by the Director for Standing Committee	Project Report approved by the Director for Standing Committee	**Director Corporate Services**

I, Mxolisi Yawa the Municipal Manager hereby accept this plan as a basis of monitoring my performance during the 2016/2017 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.

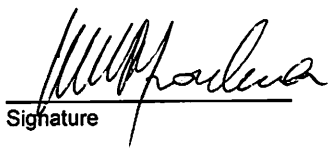


Signature

02 May 2017
Date

==========

I, Nomnuyo Mposelwa the Mayor of the Senqu Municipality approve this performance plan in terms of the requirements of the Local Government: Municipal Systems Act of 2000 and amendments thereof.



Signature

03 May 2017
Date