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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

SENQU MUNICIPALITY

"(Hereinafter referred to as the employer)"
Represented by

MAYOR

Councillor Nomvuyo Patricia Mposelwa

And

Mr. Mxolisi Maxson Yawa
MUNICIPAL MANAGER
"(Hereinafter referred to as the employee)"

2019/2020

1. INTRODUCTION

1.1. The employee will be employed by the employer in terms of Section 56 (1) (a) of the Municipal Systems Act No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011).

1.2. The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act, No 32 of 2000") and subsequent amendments (the Systems Act, No Act 7 of 2011).

1.3 Section 57(1) (a) (b), (4A), (4B) ,(4C) and (5) of the Systems Act; No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011) , read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within 60 days after the beginning of the financial year. The updated review will occur no later than July each year.

1.4 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.

1.5 The parties wish to ensure that there is compliance with Sections 57 (4 A), 57 (4 BC), 57 (4C) and 57(5) of the Systems Act No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011).

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) ,(4C) and (5) of the Systems Act , No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011).subsequent (the Systems Act, No Act 7 of 2011), as well as the employment contract entered into between the parties.

2.2. Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality.

2.3. Specify accountabilities as set out in a performance plan, which constitutes **Annexure A** (scorecard) of the performance agreement.

2.4. Monitor and measure performance against set targeted outputs.

2.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to the job.

2.6. Appropriately reward the employee in the event of outstanding performance; and

2.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

3.1 Notwithstanding the date of signature this Agreement will be deemed to have commenced on the **1st of July 2019** and will remain in force until a new performance agreement including a Performance Plan and a Personal Development Plan and or Action Plan is concluded between the Parties as contemplated in Clause 3.3.

3.2 Personal Development Plan and or Action Plan are concluded between the Parties as contemplated in Clause 3.3.

3.3 This Agreement shall terminate on the termination of the **Employee's** contract of employment for any reason and In the event of the Municipal Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Municipal Manager's performance for the portion of the period referred to in clause 3.1 during which she was employed, will be evaluated and she will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.

3.4 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan and or Action Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.

3.5 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agree upon.

3.6 If at any time during the validity of this Agreement, the work environment alters (whether as a result of Government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1. The Performance Plan (Annexure A)(scorecard) sets out -

4.1.1. The performance objectives and targets that must be met by the Employee; and

4.1.2. The time-frames within which those performance objectives and targets must be met.

4.2. The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the

Employer, and shall include key objectives, key performance indicators; target dates and weightings.

4.2.1. The Key Performance Areas (KPA) describe the key functional areas of responsibility

4.2.2. The key objectives describe the main tasks that need to be done

4.2.3. The key performance indicators (KPI) provide the details of the evidence that must be provided to show that a key objective has been achieved

4.2.4. The target dates describe the timeframe in which the work must be achieved

4.2.5. The weightings show the relative importance of the key objectives to each other

4.3. The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP, aligned to the SDBIP.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1. The **Employee** (reference to the Municipal Manger) agrees to participate in the Performance management system that the **Employer** (reference to Senqu Municipality) adopts or introduces for the Employer, management and its municipal staff of, the **employer.**

5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3. The Employer shall consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1. The **Employee** must be assessed against both components, with a weighting of **80:20** allocated to the KPA's and the Leadership and Core Management Competencies respectively.

5.5.2. Each area of assessment shall be weighted and shall contribute a specific part to the total score.

5.5.3. KPA's covering the main areas of work shall account for 80% and Leadership and Core Competencies shall account for 20% of the final assessment.

5.6. The Employee's assessment shall be based on performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan **(Annexure A)**, which are linked to the KPA's and shall constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
Basic Service Delivery	20
Local Economic Development	20
Financial Management and Viability	20
Municipal Transformation & Institutional Development	20
Good Governance & Public Participation	20
TOTAL PERCENTAGE	**100 (80%)**

5.7. The Leading and Core Competencies make up the 20% of the Employee's assessment score. The table below depicts Leading and Core Competencies assigned to the senior manager as per the Local Government Regulation on the appointment and conditions of employment of a senior manager.

#	Leadership Competencies	Generic Standards	Municipal Manager's Standards	Weight
1	Strategic Direction	Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate	Develop Performance measures to monitor the progress and effectiveness of municipal departments	10
2	People Management	Effectively manage, inspire, and encourage people, respect diversity, optimise talent and build nurture relationship in order to achieve institutional objectives	Develop a system that will enable both internal and external clients to be able to voice their satisfaction and dissatisfaction effectively.	10
3	Programme and Project Management	Able to understand program and project management methodology, planning, management, monitoring and evaluation of specific activities in order to deliver set objectives	Monitor regularly departmental programmes and projects in order to detect early problems.	5
4	Financial Management	Able to compile, plan and manage budget, control cash flow, institute financial risk management and administer procurement processes in accordance with the recognised financial practises. Further to ensure that all financial transactions are managed in ethical manner.	Identify and implement proper monitoring and evaluation practises to ensure appropriate spending against the budget.	5
5	Changed Leadership	Able to direct and initiate transformation in departmental employees in order to successfully drive and implement new initiatives and deliver professional and quality services to the community.	Promote change among peers and monitor transformation agenda closely to meet up to the national indicators on transformation.	10
6	Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practises and obligation. Further able to deliver to direct the conceptualisation of relevant policies and enhance co-operative governance relationship.	Ensure that risk management and compliance are the basis of planning and are the integral part of the budgeting process.	10
	Total			50

#	Core Competencies	Institutional Standards	Municipal Manager's Standards	Weight
1	Communication	Able to share information, knowledge and ideas in a clear focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	Communicate with all stakeholders all information that is relevant to them in line with all the legislative requirements applicable in local government in as far as communication and stakeholder management is concerned.	5
2	Result and Quality Focus	Able to maintain the high quality standard focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet the quality standard, further to actively monitor and measure results and quality against identified objectives	Promote delivering of quality based results as opposed to quantitative delivering of services.	10
3	Planning and Organising	Able to plan, priorities and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risks.	Promote a proper planning culture throughout the institution to avoid implementing programs and projects which are not the priority of the municipality	5
4	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media in order to enhance the collective knowledge base of local government.	Regularly share information and knowledge with stakeholders and colleagues.	10
5	Analysis and Innovation	Able to analyse information, challenges, and trends to establish and implement facts – based solution that are innovative to improve institutional processes in order to achieve key strategic objectives	Promote programme analysis and innovative problem solving methods by rewarding such in line with the approved performance management policy of the municipality.	10
6	Moral Competencies	Able to identify moral trigger, apply reasoning that promotes honesty and integrity, consistently display behaviour that reflects moral competence.	Identify, develop and apply measures of self-control	10
	Total			50
	Total Leadership and Core Competencies Weight			**100 (20%)**

6. EVALUATING PERFORMANCE

6.1. The Performance Plan **(Annexure A)** sets out -

6.1.1. The standards to be met by the **Employee;** and

6.1.2. The intervals for the evaluation of the **Employee's** performance.

6.2. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan and or Action Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4. The Employee's performance shall be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5. The annual performance review shall involve:

6.5.1. Assessment of the achievement of results as outlined in the performance plan: **Annexure A**

- Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- An indicative rating on the five-point scale should be provided for each KPA.
- This rating should be multiplied by the weighting given to each KPA during the contracting process, to provide a score.

6.5.2. **Assessment of the Leadership and Core Competencies**

- Each Leadership and Core Competency should be assessed according to the extent to which the specified standards have been met.
- An indicative rating on the five-point scale should be provided for each Leadership and Core Competency.
- This rating should be multiplied by the weighting given to each Leadership and Core Competency during the contracting process, to provide a score.
- The applicable assessment-rating calculator must then be used to add the scores and calculate a final Leadership and Core Competency score.

6.5.3. **Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6. The assessment of the performance of the Employee will be based on the following rating scale for KPA's and Leadership and Core Competencies:

Level	Terminology	Descriptions	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators per KPA and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraised indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job, despite management efforts to encourage improvement.					

6.7. For purposes of evaluating the annual performance of the Municipal Manager, an assessment panel shall be appointed at the absolute discretion of the employer but may include the following persons:

- ❖ Municipal Manager (Providing his/her evidence – self scores)
- ❖ Mayor or Municipal Manager from another Municipality
- ❖ Chairperson of the performance Audit Committee or a member of the Audit committee
- ❖ A ward committee Member
- ❖ A Councillor or another member from the Executive Committee/portfolio head as nominated by the Mayor.
- ❖ Should no Performance Management expert exist in this Committee, they will have the mandate to appoint a Performance Management expert – either as a non-executive member of the group or as a consultant / advisor to the committee.
- ❖ Any deviations made from the panel constitutions must be reported on to council and in the Municipalities Annual Performance Report.

6.7.1 The Municipality may appoint an external facilitator to assist with the Annual Assessment.

6.8 In addition, the following assessments may also (not a legislated requirement) form part of the annual Performance evaluation at the end of the 4th quarter if so agreed between the Parties:

6.8.1 Municipal Manager (own assessment)
6.8.2 s56 Directors.

6.9 The performance of the Municipal Manager will be assessed in relation to his/her achievement of the targets indicated for each KPA and the Leading and Core Competencies as defined in **Annexure A and Annexure B** on a date to be determined for each of the following quarterly periods:

1st Quarter	-	July to September
2nd Quarter	-	October to December
3rd Quarter	-	January to March
4th Quarter	-	April to June

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1. The Employer shall conduct the performance assessments on a quarterly basis during the financial year on a date to be determined for each of the following quarterly periods:

1st Quarter - July to September: (Informal Review: Mayor / Municipal Manager – PDP and SDBIP Reporting)

2nd Quarter - October to December: (Formal review/assessment: Mayor /Municipal update on PDP and SDBIP Reporting – s72 reporting).

3rd Quarter - January to March: (Informal Review: Mayor / Municipal Manager – PDP and SDBIP Reporting

4th Quarter - April to June: (Final formal Panel Review)

7.2. These quarterly assessments mirror the SDBIP quarterly reports for each department. However, for each s56 Director the Municipal Manager will identify areas for improvement, development an updated Personal Development Plan and or action Plan (PDP & or ACP) will detail activities required, which in turn will be monitored.

7.3. The Employer shall keep a record of performance assessment meetings (informal and formal).

7.4. Performance feedback shall be based on the Employer's assessment of the Employee's performance (quarterly - in form of PDP and or ACP) and annually in form (Performance Management Report).

7.5. The Employer shall be entitled to review and make reasonable changes to the provisions of **Annexure A** from time to time for operational reasons. The Employee shall be fully consulted before any such change is made.

7.6. The Employer may amend the provisions of **Annexure A** whenever the SDBIP and or performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee shall be fully consulted before any such change is made.

7.7. The Employer shall within a reasonable period after each quarter deliver to the Employee, a written report setting forth the results of the relevant assessment.

8. OBLIGATIONS OF THE EMPLOYER

8.1. The Employer shall –

8.1.1. create an enabling environment to facilitate effective performance by the employee;

8.1.2. provide access to skills development and capacity building opportunities;

8.1.3. work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee;**

8.1.4. on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

8.1.5. Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

9. CONSULTATION

9.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others -

9.2 A direct effect on the performance of any of the **Employee's** functions;

9.3 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

9.4 A substantial financial effect on the **Employer**.

9.5 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 9.1. as soon as is practicable to enable the Employee to take any necessary action without delay.

10. MANAGEMENT OF EVALUATION OUTCOMES

10.1 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance as reflected in the table below -

Score / 200	% Bonus
130 (65%)	5
134 (67%)	6
138 (69%)	7
142 (71%)	8
146 (73%)	9
150 (75%)	10
154 (77%)	11
158 (79%)	12
162 (81% - 82 %)	13
166+ (83% +)	14

10.1.1 At the end of the 4th quarter, the Executive Authority will determine if the s57 Mangers is eligible for a performance bonus as envisaged in his/her contract of employment based on the bonus allocations.

10.2 In the case of unacceptable performance, the Employer shall -

10.2.1 Provide systematic remedial or developmental support to assist with **Employee** to improve his or her performance; and

10.2.2 After appropriate performance counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

10.2.3.1 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Municipal Manager's contract of employment with or without notice for any other breach by the Municipal Manager of his obligations to the Municipality or for any other valid reason in law.

11. MERITS AWARDS

11.1 Merit awards for Section 56 employees are determined by performance against targets. Once performance criteria have been established, performance targets are reviewed regularly. At the end of the financial year, actual performance is compared against the agreed performance targets to determine the magnitude of the merit increase. The merit increase is calculated as a percentage of the total annual package of the employee, as indicated in the table hereunder.

Score / 200	Merit
130 to 141 (65%70%)	1% of total package
142 to 149 (71% - 74%)	2% of total package
150 to 161 (75%80%)	3% of total package
162 to 165 (81 – 82%)	4% of total package
166+ (83% +)	5% of total package

11.2 Merit awards are subject to policy arrangement and budgetary provisions made on an annual basis the merit awards may be paid as a'"once off" payment or at agreed quaterly intervals i.e. over a number of months.

12 DISPUTE RESOLUTION

12.1 In the event that the Municipal Manager is dissatisfied with any decision or action of the Executive Authority in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Municipal Manager has achieved the performance objectives and targets established in terms of this Agreement, the Municipal Manager may meet with the Mayor with a view to resolving the issue. At the Municipal Manager's request, the Mayor will record the outcome of the meeting in writing.

12.2 In the event that the Municipal Manager remains dissatisfied with the outcome of that Meeting, he may raise the issue in writing with the Mayor. The Mayor will determine a process within 4 (four) weeks for resolving the issue, which will involve at least providing the Municipal Manager with an opportunity to state his case verbally or in writing before the Mayor. At the Municipal Manager's request, the Mayor will record the outcome of the meeting in writing. The decision of the Mayor on the issue will be made within 6 (six) weeks of the issue being raised with the latter.

12.3 If any dispute about the nature of the Municipal Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute may be mediated by the MEC for local government in the province or any other person appointed by the MEC within 30 days of receipt of a formal dispute from the Municipal Manager.

12.4 **In the event that the mediation process contemplated above fails,** the relevant arbitration clause of the contract of employment will apply as follows.

12.5 Unless otherwise provided for in this agreement, any dispute between the Parties hereto (and which dispute has previously been submitted to mediation without resolution) in regard to-

12.5.1 The interpretation of; or

12.5.2 The effect of; or

12.5.3 The carrying out of: or

12.5.4 Any other matter arising directly or indirectly out of this Agreement; shall be submitted to, and decided by arbitration.

12.6 The arbitration will be held in Lady Grey informally, but otherwise under the provisions of the Arbitration Act 1965, as amended from time to time, or any act passed in substitution for it, it being the intention that the arbitration will as far as possible be held and concluded within twenty-one (21) days after it has been demanded. All parties are entitled to be represented at the arbitration.

12.7 The arbitrator shall be, if the matter in dispute is: -

12.7.1 Primarily an accounting matter, an independent chartered accountant of not less than ten years (10) years standing, practicing as a registered auditor, agreed upon between the Parties;

12.7.2 Primarily a legal matter, a practicing attorney of not less than ten years (10) years standing, or a Senior Counsel, agreed upon between the Parties;

12.7.3 **Any other matter, an independent person agreed upon between the Parties.**

12.5 The decision of the arbitrator will be final and binding upon all the Parties and shall be carried into effect and may be made an order of any competent court, including any decision regarding the costs of the arbitration that the arbitrator shall be empowered to make.

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The agreement of the Municipal Manager (and section 56 Directors) must be submitted to the MEC responsible for Local Government in the relevant province, within fourteen (14) days after the conclusion of the agreement.

Signed at ..... on this..... day of ..... 2019.

As Witness:

1. ..... 2. .....

.....
Mayor of the municipality
(Senqu Municipality)

Signed at ..... on this..... day of ..... 2019.

As Witness:

1. ..... 2. .....

.....
Municipal Manager
(Senqu Municipality)

2019-2020 FINANCIAL YEAR: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SENQU MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2019-2020

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Report on Number of Vehicles Registered by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on Number of Vehicles actually registered.	**CFO / E Natis System / Face values/Manager Revenue**	Vehicles successfully registered to rightful owners	Improved no of legally complaint registered and licenced vehicles	3 Monthly Reports on Number of Vehicles actually registered.	3 Monthly Reports on Number of Vehicles actually registered.	3 Monthly Reports on Number of Vehicles actually registered.	3 Monthly Reports on Number of Vehicles actually registered.	12 Monthly Reports on the actual number of vehicles registered per month, approved by the CFO for Standing Committee Consideration	CFO
		BSD01-02	Report on Number of Vehicles Licenced by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on Number of Vehicles actually Licensed.	**CFO / E Natis System / Face values/Manager Revenue**	Vehicles successfully licensed	Improved no of legally complaint registered and licenced vehicles	3 Monthly Reports on Number of Vehicles actually licensed per month	3 Monthly Reports on Number of Vehicles actually licensed per month	3 Monthly Reports on Number of Vehicles actually licensed per month	3 Monthly Reports on Number of Vehicles actually licensed per month	12 Monthly Reports on the actual number of vehicles registered per month, approved by the CFO for Standing Committee Consideration	CFO
		BSD01-03	Report on Number of people tested on Learners Licence by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on number of people tested for Learners' Licence	**Community Services/ 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 number of people tested per month for learners' licenses	3 Monthly reports on number of people tested per month for learners' licenses	3 Monthly reports on number of people tested per month for learners' licenses	3 Monthly reports on number of people tested per month for learners' licenses	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-04	Report on Number of people tested on Drivers Licence by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on number of people tested for Drivers' Licences	**Director Community Services/ 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 number of people tested per month for drivers' license	3 Monthly reports on number of people tested per month for drivers' license	3 Monthly reports on number of people tested per month for drivers' license	3 Monthly reports on number of people tested per month for drivers' license	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director Community Services for Standing Committee Consideration	Director Community Services
		BSD01-05	Report on Number of Vehicles tested for Roadworthiness in Barkly East Testing Station by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on number of Vehicles tested for Roadworthiness in Barkly East	**Director / Certified Testing Station / E Natis /Examiners**	Roadworthy Testing of Vehicles in Barkly East	Improved number of roadworthy vehicles	3 Monthly Reports on Number of Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on Number of Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on Number of Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on Number of Vehicles tested per month for Roadworthiness at Barkly East Testing Station	12 Monthly Reports on the actual number of vehicles tested for roadworthy in Barkly East, approved by the Director for Standing Committee Consideration	Director Community Services
		BSD01-06	Report on Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on Number of Road Offense Tickets issued	**Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment**	Road Offense Traffic Issued	Improved adherence to traffic rules	3 Monthly Reports on Number of Road Offense Tickets issued per month	3 Monthly Reports on Number of Road Offense Tickets issued per month	3 Monthly Reports on Number of Road Offense Tickets issued per month	3 Monthly Reports on Number of Road Offense Tickets issued per month	12 Monthly Reports on the actual number of Road Offence Tickets issued to offenders, approved by the Director for Standing Committee Consideration	Director Community Services
		BSD 01- 07	Construction of a DLTC in Sterkspruit by June 2020	Consultant appointed in 2018/2019	Appoint of the Constructor and installation of 500m perimeter fence	**Director Community Services/Chief Traffic Officer/ Budget R4000000**	DLTC constructed in Sterkspruit	Improved conditions of DLTC services for Sterkspruit community.To increase revenue collection for the municipality.	Preliminary Designs	Preliminary Designs	Advertisement of the contractor	Installation of 500m perimeter fence	1. Preliminary Designs, 2. Appointment letter, 3. Quartely Progress Report approved by the Director for Standing Committee consideration.	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE- BSD02	BSD 02-01	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Maintenance of Roads in Wards, 1,2,3,4, 5, 6, 7, 8, 14 and 15 of Senqu Municipality and Pothole Repairs in Ward 8,10,14 and 16	12 Reports as per the approved Maintenance Plan on a total of (37 296m) of Roads in Wards 1, 2, 8, 9, 10, 11, 12, 13, 14, 15, 16 & 17	Director Technical/ R / Manager Roads	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	3 Monthly Report on the number of Km's maintained in Wards 6 (2 700 m), 8 (2 700 m), 9 (2 700 m), 10 (2 700 m), 11 (2 700 m), 12 (2 400 m) & 17 (2 400 m), **(Total 18 300 m)**	3 Monthly Report on the number of Km's maintained in Wards 13 (3 000 m m), 14 (3 000 m) & 15 (3 000 m), **(Total 9 000 m)**	3 Monthly Report on the number of Km's maintained in Wards 1 (3 564 m) & 16 (3 000 m), **(Total 6 564 m)**	3 Monthly Report on the number of Km's maintained in Wards 2 (3 432 m), **(Total 3 432 m)**	1. Monthly Reports on the actual number of Kilometers maintained per ward, and Potholes Repaired, Approved by the Director for Standing Committee Consideration, 2.Time Sheets.	Director Technical Services
		BSD 02-02	Construction of 6 km Paved Roads with stormwater control (Ph 1) in Boysi Nondala	Appoinment of the contractor in 2018/2019	Construction of 4 km of Paved Road (Ph 1) in Boysi Nondala.	Director Technical/ R16138750 / PMU Manager	4 kilometres of Paved Roads Constructed in Boysi Nondala	Improved access to services	2 kilometres of Paved Roads with 3km stormwater channel in Boysi Nondala	2 kilometres of Paved Roads with 3km stormwater channel in Boysi Nondala	Constuction Completion	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme.	Director Technical Services
		BSD 02-03	Construction of 6 kms access road with 1,5 storm water control W1 by June 2019	Appoinment of the contractor in 2018/2019	Construction of 6 kms access road with 1,5 storm water control	Director Technical/ R4000000 / PMU Manager	6km of gravel roads with 1,5 storm-water control constructed in Ward 1 (Walaza, Thozama, Bikizana & Magubudela)	Improved access to services	Construction 3km of gravel roads in Ward 1	Construction 3km of gravel roads with 1,5 storm-water control in Ward 1, construction completion	N/A	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme.	Director Technical Services
		BSD 02-04	Construction of 6 kms access road with storm water control W2 by June 2020	Appoinment of the contractor in 2018/2019	Construction of 7,01 kms access road with storm water control	Director Technical/ R4000000 / PMU Manager	3 kms of gravel road with storm-water control constructed in Ward 2 (Gcina, Makalakaleng, Storomo & Sijora)	Improved access to services	Construction 3km of gravel roads.	Construction 3km of gravel roads.	Construction 1,01km of gravel roads and Construction completion	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE- BSD02	BSD 02-05	Construction of 6 kms of a New Gravel Road with 1,5 of stormwater channels between Esilindini and Frans by 30 June 2019	Appoinment of the contractor in 2018/2019	Construction of 6 kms of a New Gravel Road with 1,5 of stormwater channels	Director Technical/ R5000000 / PMU Manager	6 km gravel roads with storm-water control constructed in Esilindini - Frans	Improved access to services	Construction 2km of gravel roads.	Construction 2km of gravel roads.	Construction 2km of gravel roads with 1,5 storm-water control and Construction Completion	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services
		BSD 02-06	Renew Transwilger Bridge by 30 June 2020	New indicator	Construction of a Bridges in Transwilger	Director Technical/ R850000 / PMU Manager	Bridge Constructed	Improved access to services	Advertisement of the contractor	Gabion construction	Constuction Completion	N/A	1. Advert, 2. Appointment letter,3. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme, 5. Completion certificate.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTUCTURE- BSD02	BSD 02-07	Construction of 6 km access road with storm water control W7 by June 2020	Tender under litigation in 2018/2019	Construction 2km of gravel roads with 1,5 storm-water control	Director Technical/ R / PMU Manager	6 km acces roads with stormwater control constructed	Improved access to services	N/A	N/A	Advertisement of the contractor	Construction 2km of gravel roads with 1,5 storm-water control	1. Advert, 2. Appointment letter,3. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme.	Director Technical Services
		BSD 02-08	Paving of streets and Stormwater control in New rest W8 (6 Km) by June 2022	New indicator	Appointment of the consultant and prelimenary designs	Director Technical/ R500000 / PMU Manager	Paved Roads Constructed in New Rest	Improved access to services	N/A	N/A	Advertisement of the consultant	Prelimenary designs	1 Advert, 2 Appointment letter of the consultant, 3 Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme.	
		BSD 02-09	Construction of 180 accesses to properties in Tienbank	Appoinment of the contractor in 2018/2019	Construction of 180 accesses to properties in Tienbank	Director Technical/ R490000 / PMU Manager	180 accesses to properties constructed in Tienbank	Improved access to services	Construction of 180 access to property	Constuction Completion	N/A	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Renovate Barkly East Town Hall by 30 June 2020.	Appoinment of the contractor in 2018/2019	Renovations and Completion of the Barkly East Town Hall.	Director Technical/ R 3500000 / PMU Manager	Facility renovated	Ensure asset lifespan	Construction as per contruction programme	Construction as per contruction programme	Construction as per contruction programme	Constuction Completion	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services
		BSD03-02	Report on Repairs and maintenance of Community Halls in Towns	2018/2019 Maintenance	12 Reports on 7 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 393 201,65	Halls maintained and Repaired	Ensure asset lifespan	LADY GREY TOWN HALL • Replace urine pot • Patch cracks and paint • Install double burglar door NKULULEKO HALL • Repair fence • Replace gate	BUNGA HALL • Repair fence • Paint all walls • Replace light bulbs KHWEZI NALEDI HALL • Replace and paint cornice on ceiling • Paint walls (toilets, store room and change rooms)	RHODES HALL • Replace toilet wash basin • Replace toilet pot • Replace burglar door locks. TRANSWILGER HALL • Fix leakages on roof • Paint ceiling • Replace door locks	ROSSSOUW • Sand and varnish floor • Replace broken window glasses • Paint all window frames BUNGA HALL • Paint roof • Paint all toilet walls • Paint palisade fence • Replace locks on buglars	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD03-03	Report on the Repairs and maintenance of Community Halls in Rural Areas	2018/2019 Maintenance	12 Reports on 13 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 553 728,68	Halls maintained and Repaired	Ensure asset lifespan	WARD 04 HILLSIDE COMMUNITY HALL • Repair fence • Replace gate • Paint doors WARD 12 ESILINDINI COMMUNITY HALL • Patch cracks and paint • Paint all doors WARD 13 HERSCHEL HALL • Fix leakages on roof • Replace downpipes • Replace fascia board (shelter) • Paint all doors • Install manhole lids • Patch cracks and paint WARD 07 THABA LESOBA HALL • Paint doors • Cast concrete apron - outside of the toilets • Patch cracks • Fix leakages on the roof	Ward 11 BLUE GUMS HALL • Clean the wooden stage and vanish • Install burglars on toilet doors • Paint steel frame on toilets • Paint window frame on toilets • Paint all doors • Install and connect electrical plugs WARD 17 VOYIZANA HALL • Paint all doors. WARD 01 NDOFELA HALL • Replace toilet doors with locks • Replace door locks WARD 10 TIENBANK HALL • Replace gate • Replace broken window glasses • Paint all doors • Install fascia boards and gutters WARD 05 PHELANDABA HALL • Replace fascia board, gutters, and down pipes. • Replace lock for security doors • Sand doors and repaint	Ward 02 STOROMO • Repair fence • Replace gate • Paint floor. WARD 17 SUNDUZA HALL • Repair fence • Paint all doors WARD 06 MAJUBA HALL • Paint all doors • Patch cracks WARD 13 ZAVA HALL • Fix leakages on roof • Replace gutters and downpipes • Replace broken window glasses • Patch cracks • Replace tap for Jojo tank.	WARD 06 MMUSONG HALL • Repair fascia board in front • Replace broken window glasses • Replace burglar door lock WARD 03 MAKALAKALENG HALL • Replace fascia boards and gutters • Fix leakages on roof • Repair & replace broken water pipe • Fix the roof of the veranda. WARD 04 MAKHUMSHA HALL • Repair fence • Replace gate • Replace broken window glasses • Paint doors WARD 12 MAGADLA HALL • Patch cracks • Paint apron around the hall	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD03-04	Report on Cleaning of Community Halls in Town	2018/2019 Cleaning Reports	12 reports on all 7 Halls Cleaned Weekly	Director Community Services/Manager Amenities	Halls Cleaned	Ensure asset lifespan	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwilger	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwilger	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwilger	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwilger	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwilger	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure effective management, construction and maintenance of cemeteries and pauper burials	CEMETERIES AND BURIAL - BSD04	BSD04-01	Report on Number of Burial Plots provided as per request	2018/2019 Reports	12 Reports on number of Burial Plots provided as per request	Director Community Services/Manager Amenities	Burial Plots provided for burial	Improved Burial of communities	3 Monthly Reports on Number of Burial Plots provided per request per month	3 Monthly Reports on Number of Burial Plots provided per request per month	3 Monthly Reports on Number of Burial Plots provided per request per month	3 Monthly Reports on Number of Burial Plots provided per request per month	12 Monthly Reports on the actual number of burial plots provided as per the request,Approved by the Director, for Standing Committee Consideration	Director Community Services
		BSD04-02	Report on number of cemeteries maintained in Towns	8 Cemetries maintained in 2018/19	4 Reports on 8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 64 122,00	Maintained cemeteries	Improved Burial of communities	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town,Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town,Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town,Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town,Sterkspruit Town.	1, 4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration. 2. Cleaning Checklist approved by the Supervisor and Manager.	Director Community Services
		BSD04-03	Report on number of cemeteries maintained in Rural Areas	10 Cemetries maintained in 2018/19	4 Reports on 10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 1 048 208,73	Maintained cemeteries	Improved Burial of communities	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	1. 4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration. 2. Cleaning Checklist approved by the Supervisor and Manager.	Director Community Services
		BSD04-04	Construction of New Cemetery in Barkly East by 2021	Appoinment of the contractor in 2018/2019	EIA application, Advertising for the contractor and installation of 500m perimeter fence	Director Technical/ R226000 / PMU Manager	Provide plots for burials	Improved Burial of communities	EIA Process	EIA Process	Advertisement of the contractor	Installation of 500m perimeter fence	1. Advert, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme,	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To construct, maintain, identify, establish and upgrade existing urban sportsfields	SPORTS BSD05	BSD05-01	Report on Sportsfields maintained in 5 Sportsfields	5 Sportsfields maintained in 2018/19	12 Reports on 5 Sportsfield Maintained in (W2,W13,W10,W14,W15 and W16)	Director Community Services/Manager Amenities R	2 Sportsfiled maintained	Improved lifespan of municipal assets	BARKLY EAST • Fix damaged fence NALEDI • Install window mesh in all windows • Connect taps in jojo tanks STERKSPRUIT (Patrick Shibane) • Paint roof (change rooms). LADY GREY • Replace toilet pots GCINA • Install window mesh in all windows • Repair gate	BARKLY EAST • Paint walls in change rooms NALEDI • Replace gutters and downpipes • Replace cornice in ceiling STERKSPRUIT (Patrick Shibane) • Paint all doors. LADY GREY • Replace fascia boards, gutters and downpipes GCINA • Replace toilet pipes	BARKLY EAST • Paint walls in boardroom NALEDI • Paint all doors STERKSPRUIT (Patrick Shibane) • Replace door locks LADY GREY • Paint all doors GCINA • Paint lines in netball and tennis courts	BARKLY EAST • Paint walls in the kitchen NALEDI • Paint lines in netball court STERKSPRUIT (Patrick Shibane) • Paint lines in netball and tennis courts • Install Vinyl tiles in the change rooms LADY GREY • Cover gaps on the pavilion GCINA • Paint all doors	1. 12 Monthly Reports on the number of Sportfileds maintained, Approved by the Director for Standing Committee Consideration. 2. Maintenance Checklist Approved by the Supervisor and Manager.	Director Community Services
		BSD05-02	Repair of the Kwezi Naledi Sportsfields Fence	Damaged Fenced	Erection of the Fence in Khezi Naledi	Director Technical Services/PMU Manager R 2000000	building of perimeter fence	Improved Quality of the Sportsfield	Advertisement of the contractor	Construction of foundations of perimeter fence	Construction of 500m of perimeter fence	Construction completion	1. Advert, 2. Appointment letter, 3. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme, 5. Completion certificate.	Director Technical Services
		BSD05-03	Purchase of Poles & Nets for Sportsfields in Rural Areas	10 set of Poles and nets purchased in 2018/19	10 set of Poles and nets purchased	Director Community Services/Manager Amenities R215600	Poles and Nets purchased	Improve the conditions of sportsfield	Advertisement for the service provider	Appointment of the service provider and Purchase of poles and nets.	N/A	N/A	1. Advert, 2. Appointment letter, 3, Delivery note.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide library services to all residents	LIBRARIES – BSD06	BSD06-01	Signing of the SLA by the Municipal Manager and sent to DSRAC by 31 July	SLA signed on July 2018	2019/2020 SLA Signed between 2 parties	Director Community Services/Manager Amenities	Compliance with the SLA	Improved literacy levels within the Senqu Communities	SLA signed by the Municipal Manager and sent to the Department of Sports Arts and Culture	N/A	N/A	N/A	1. Signed SLA, 2. Proof of Submission to the Department	Director Community Services
		BSD06-02	Report on the Implementation of Library Services SLA with DSRAC	2018/2019 Reports	4 Quarterly Reports on the Implementation of the SLA.	Director Community Services/Manager Amenities	Compliance with the signed SLA	Improved literacy levels within the Senqu Communities	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	4 Quarterly Reports on the Implementation of the SLA, Approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD06-03	Report on the statistics of books loaned and returned in each library	2018/2019 Reports	4 Quarterly Reports on Statistics of books loan and returned compiled for each library	Director Community Services/Manager Amenities	Number of books loaned and returned established	Improved functioning of the Library Services	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	4 Quarterly Reports on the number of books loaned and returned compiled and approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To create a healthy and sustainable environment by maintaining and developing public open spaces	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-01	Renovations Kwezi Naledi Node	Appoinment of the contractor in 2018/2019	Construction and Completion of the Khwezi Naledi Node	Director Technical Services/PMU Manager /R1100000	Node rehabilitation report	Improved Community Leisure within the Senqu Municipal area	Demolishing of the existing building	Construction of the ablution block	construction completion	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services
		BSD07-02	Report on the maintenance of parks in Lady Grey and Barkly East	Parks maintained in 2018/19	4 Quarterly Reports on 3 Parks maintained (2 Lady Grey,1 Barkly East)	Director Community Services/Manager Amenities	Park maintained	Improved Community Leisure within the Senqu Municipal area	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	4 Quarterly Reports on number of parks maintained, Approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD07-03	Report on the maintenance of public open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)	Public Open Spaces maintained in 2018/19	4 Quarterly Reports on 29 public open spaces maintained (12 Lady Grey, 11 Barkly East, 01 Sterkspruit and 05 Rhodes)	Director Community Services/Manager Amenities	Public Open Spaces maintained	Improved Community Leisure within the Senqu Municipal area	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	4 Quarterly Reports on number of public open spaces maintained, Approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To maintain and control the municipal commonage	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-01	Updating of Stock Register	2018/2019 Register	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Register updated	Improved management of animals	1 Quarterly Register updated.	1 Quarterly Register updated.	1 Quarterly Register updated.	1 Quarterly Register updated.	4 Quarterly Reports on the Updating of the Register, Approved by the for Standing Committee Consideration	Director Community Services
		BSD08-02	Number of Awareness's conducted on Commonage Management	4 Awarenesses were conducted in 2018/2019	4 Awareness's Held	Director Community Services/Manager Amenities	Awareness campaigns on overgrazing conducted	Improved management of animals within the Municipal Area	1 Awareness	1 Awareness	1 Awareness	1 Awareness	1. Attendance Register 2. Reports Approved by the Director for Standing Committee Consideration	Director Community Services
To maintain and effectively operate the pounds		BSD08-03	Construction of an Animal Pound in Lady Grey by June 2019	All foundations are complete, earth works for internal roads complete, internal fencing complete. 2018/2019	Completion of Animal Pound In Lady Grey	Director Technical Services/PMU Manager/R1931000	Animal pound constructed	Improved management of animals	construction of the guard house, completion of storage sheds	Construction completion	N/A	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-01	Daily cleaning of CBD streets in all 6 towns.	6 Towns cleaned	12 Monthly reports on cleaned CBD Streets of all 6 towns.	**Director Community Services/Manager Waste/R 4 566 564,00**	Clean Towns	Healthier and Clean living conditions	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	1. 12 Monthly Reports on cleaned CBD streets of all 6 towns approved by the Director for Standing Committee Consideration, 2. Job card	**Director Community Services**
		BSD09-02	Collection of Waste in Rural Areas	956,92 tons collected in 2018/2019	956,92 tons collected	**Director Community Services/Manager Waste/R 252 420,12**	Rural Solid Waste collection	Improved Management of Waste Material	239,23 tons per quarter	239,23 tons per quarter	239,23 tons per quarter	239,23 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	**Director Community Services**
		BSD09-03	Collection of Waste in Towns.BE,Herschell,LG,Rhodes,Rossouw and Sterkspruit	6814.92 tons collected in 2018/2019	6814,92 tons collected	**Director Community Services /Manager Waste/R 1 399 859,79**	Waste Collected	Healthier and Clean living conditions	1703,73 tons per quarter	1703,73 tons per quarter	1703,73 tons per quarter	1703,73 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	**Director Community Services**

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To reduce waste through awareness campaigns	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-04	Waste campaign in schools	2018/2019 the awareness was in Ward 10,14,15 and 16	6 Campaigns conducted	Director Community Services/ Manager Waste /R 50498	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	1 awareness in Ward 15 and 1 awareness in Ward 8	1 awareness in Ward 14	1 awareness in Ward 10 and 1 awareness in Ward 13	1 awareness in Ward 16	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
		BSD09-05	Waste awareness Campaigns in budgeted Wards	In 2018/2019 the awareness was done in w 10,13,14,15 and 16	5 Campaigns conducted	Director Community Services/ Manager Waste /R 39389	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	community waste awareness ward 15 and W 16	Waste awareness ward 10	community awareness ward 14	community waste awareness ward 13	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
To effectively manage and reduce waste		BSD09-06	Development of a Solid Waste Site in Ward 5 - Rossouw by June 2020	EIA Process. 2018/2019	Construction and Completion of the Solid Waste Site in Ward 5 - Rossouw	Director Technical Services/ PMU Manager/ Capital budget: R 320000	Waste Site Developed	Improved Management of Waste Material	Awaiting ROD from DWS	Appointment of Contractor	Installation of perimeter fence 1,5km	Construction of layer works of cells	1. Appointment letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme, 4. Completion certificate.	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-07	Development of a Solid Waste Site in Ward 13 - Herschel by 2020	EIA Process. 2018/2019	Construction and Completion of the Solid Waste Site in Ward 13 - Herschel	Director Technical Services/ PMU Manager/ Capital budget: R350000	Waste Site Developed	Improved Management of Waste Material	Awaiting ROD from DWS	Appointment of Contractor	Installation of perimeter fence 1,5km	Construction of layer works of cells	1. Appointment letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme, 4. Completion certificate.	Director Technical Services
		BSD09-08	Upgrading of the Lady Grey Solid Waste Site	perimeter fence complete, layer works for cells complete, internal pave raods complete. 2018/2019	Completion of the Lady Grey Solid Waste Site	Director Technical Services/ PMU Manager/ Capital budget: R 2782000	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Instalation of synthetic membranes layer	Construction completion	N/A	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services
		BSD09-09	Development of Solid Waste Site in Ward 15- Rhodes by 2021	EIA Process. 2018/2019	Application for EIA and advertise for the contractor	Director Technical Services/ PMU Manager/ Capital budget: R 410000	Waste Site Developed	Improved Management of Waste Material	EIA Process	EIA Process	EIA Process	Advertise for contractor	1. Advert, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme.	Director Technical Services
		BSD09-10	Upgrading of the Barkly East Solid Waste Site by 2020	perimeter fence complete, layer works for cells complete, internal pave raods complete. 2018/2019	Completion of the Barkly East Solid Waste Site	Director Technical Services/ PMU Manager/ Capital budget: R11212250	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Instalation of synthetic membranes layer	Construction completion	N/A	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services
		BSD09-11	Development of Solid Waste Site in Ward 10- Sterksrult by 2021	EIA Process. 2018/2019	Application for EIA and appointment of the contractor	Director Technical Services/ PMU Manager/ Capital budget: R4500000	Site closed and land rehabilated for other use	Compliance with NEMA	EIA Process	EIA Process	EIA Process	Appointment of a contractor	1. Appointment letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme.	Director Technical Services
To improve the quality of life for residents by increasing the % of households receiving basic refuse collection	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-12	Report on the percentage of households with access to basic level of refuse removal	72% of household have access to basic level of refuse removal in 2018/2019	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Director Community Services/Manager Solid Waste	Number of people with access to free basic refuse removal	Fair level of delivery of services	N/A	N/A	N/A	1 Annual Report on the percentage of households with access to basic level of refuse removal.	1. Reports approved by the Director for standing committee cinsideration.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
That all registered indigent households receive free basic electricity and refuse removal	FREE BASIC SERVICES BSD10	BSD10-01	Updating of the Indigent Register	Number of indigent beneficiaries in the 2018/2019 register	1 Updated Annual Register	CFO/FBS section/R	Approved and updated indigent register	Equal delivery of service to the community of Senqu Municipality	N/A	N/A	N/A	1 Report for Indigent applicants for the 2020/21 FY	1 Report on number of indigent beneficiaries approved by the Director for Standing Committee Consideration	CFO
		BSD10-02	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	48% of household earning less than 2 state pension fund per month with access to free basic services in 2018/2019	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	CFO/Manager Revenue/ R	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	N/A	N/A	N/A	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Report approved by the Director for Standing Committee Consideration	CFO

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-01	Electrification of Rural Area within Senqu Municipality by 30 June 2020.	691 households electrified 2018/19	303 households electrified	**Director Technical Services/ Electro Technical Controller/R 3200000**	Households electrified in rural areas	Improved visibility and energy supply in Rural Areas	Advertisement of the contractor	Appointment of Contractor	N/A	303 households electrified	1. Appointment Letter for a Contractor, 2. Progress Reports on Electrification of 303 Households 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 in order to reduce losses and ensure compliance		BSD11-02	Installation of new Pre-Paid Meters throughout the Municipality.	In 2018/2019 48 Meters were installed	32 New Meters installed	**Director Technical/Electro Technical Controller/R1500000**	Reliable Metering System	Improved Revenue Collection	8 Meters installed	8 Meters installed	8 Meters installed	8 Meters installed	1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-03	Replacement of existing metres throughout the municipality.	In 2018/2019 311 Meters were replaced	240 Replaced Meters installed	**Director Technical/Electro Technical Controller/R1500000**	Reliable Metering System	Improved Revenue Collection	20 Meters	65 Meters	65 Meters	90 Meters	1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-04	Repair and Maintenance Transformer in Ward 8, 10, 14 and 16	5 transformers were sent for refurbishment. 3 transformers were Reinstalled after refurbishment. 2018/2019	4 transformers to be sent for refurbishment. 5 transformers to be Reinstalled after refurbishment.	**Director Technical Services/ Electro Technical Controller/R433786.33**	Minimise electrical outages	Electrical power supply stability	Appointment of the service provider. Reinstall transformer at W 14 (1 transformer).	Send transformers for refurbishmnet W 10,14 and 16 (3 Transformers). Reinstall transformer at W 8 (1 transformer).	N/A	Send transformers for refurbishmnet W 8 (1 Transformer). Reinstall transformer at W 10, W 14 and W 16 (3 transformer).	1. Order to the Supplier, 2. Completion Certificate,3. Quarterly Progress Reports Approved by the Director for Standing Committee Consideration	**Director Technical Services**
		BSD11-05	Replace Street Lights in Ward 10, 13, 14 and 16	169 street lights replaced in 2018/2019	50 Fittings in W10, 5 Fittings in W13, 50 Fittings in W14 and 40 Fittings in W16	**Director Technical Services/ Electro Technical Controller/R 560583,87**	Working Public lighting	Improved visibility and community safety within Senqu Municipality	N/A	25 Fittings in W10, 5 Fittings in W13, 25 Fittings in W14 and 20 Fittings in W16	N/A	25 Fittings in W10, 25 Fittings in W14 and 20 Fittings in W16	1. Job Cards, 2. Monthly progress reports on Number of street lights fitted Approved by the Director for Standing Committee Consideration	**Director Technical Services**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-06	Monthly Reports to the Department of Energy on Own Grants Allocations	12 Expenditure reports of DoE 2018/2019 Reports	12 Expenditure reports of DoE Grand allocated	Director Technical Services/ Electro Technical Controller /	Reports Compiles on grant expenditure	Improved visibility and community safety within Senqu Municipality	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports approved by the Director for DOE and Standing Committees Consideration	Director Technical Services
		BSD11-07	Instalation of Traffic lights in Sterkspruit	New indicator	Appointment of the Service Provider	Director Technical Services/ Electro Technical Controller /R 200000	Traffic lights installed in Sterkspruit	Improve the flow of movement of traffic.	N/A	Advertisiment for the Service Provider	Appointment of Service Provider	N/A	1. Advert, 2. Appointment letter	Director Technical Services
		BSD11-08	The percentage of households with access to basic level of electricity	45% of household have access to basic level of electricity in 2018/2019	1 Annual Report on the percentage of households with access to basic level of electricity.	Director Technical Services/ Electro Technical Controller	Number of people with access to free basic electricity.	Fair level of delivery of services	N/A	N/A	N/A	1 Annual Report on the percentage of households with access to basic level of electricity.	1 Report approved by the Director for standing committee cinsideration.	Director Technical Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
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 Main Building in Lady Grey municipal buildings.	Renovation to the first floor. 2018/2019	Completion of the Renovation	Director Technical services /PMU Manager/ R8533000	Technical Services Offices Renovated	Improved working environment for staff members	renovations to the main building	land scaping and renovation to the bottom floor of the old age home	contruction completion	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BSD 12	BSD12-02	Renovate Mayoral house	Dilapidated Structure	Appointment of the consultant	Director Technical services /PMU Manager/ R784000	Mayoral house renovated	Safe & secure habitant area for the Mayor	Advertise for consultant	Structural anlysis and cost effective report	N/A	N/A	1. Appointment letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration.	Director Technical Services
To ensure that all businesses operating in the Municipality have licence	LICENSING OF BUSINESSES BSD 13	BSD13-01	Management of the issuing of business licencing	2018/2019 Reports	4 quarterly reports on the issuing of business licencing	Director Community Services/ Manager Amenities	Businesses licenced	Improve management of businesses	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	4 Reports approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote responsible tourism, arts and heritage through continued support to local initiatives	TOURISM LED01	LED01-01	Implementation of the Senqu marketing strategy derived from the Responsible Tourism Plan	2018/2019 Reports	4 Quartely Reports on implementation of the Senqu Marketing strategy and 1 Senqu marketing strategy	Director Development and Town Planning Services/Manager IPED	4 Quartely Reports on implementation of the Senqu Marketing strategy	Well marketed municipal area	1 Quartely Report on implementation of the Senqu Marketing strategy	1 Quartely Report on implementation of the Senqu Marketing strategy	1 Quartely Report on implementation of the Senqu Marketing strategy	1 Quartely Report on implementation of the Senqu Marketing strategy	4 Quartely Reports on the implementatation of the Senqu marketing strategy approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-01	Number of Economic Development Forum held	4 Economic Development Forums held in 2018/2019	4 Economic Development Forum held	Director Development and Town Planning Services/Manager IPED	4 EDF's held	Coordinated LED Programmes	1 EDF held	1 EDF held	1 EDF held	1 EDF held	1. Attendance Register, 2. Agenda	Director Development and Town Planning Services
		LED02-02	Report on number of jobs created through the LED initiatives including capital projects	162 jobs created through LED initiateves in 2018/2019	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Director Development and Town Planning Services/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	N/A	N/A	N/A	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		LED02-03	% of the municipal infrastructure capital projects in excess of R5 million,allocated to SMME's through sub contracting.	No baseline was provided at the time of development	30 % of the municipal infrastructure capital projects in excess of R6 million,allocated to SMME's through sub contracting.	Director Technical Services	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	N/A	N/A	N/A	1 consolidated annual report on 30% of the municipal infrastructure capital projects in excess of R6 million,allocated to SMME's through sub contracting.	Report verified by the CFO submitted to the Director Technical Services for Standing Committee Consideration	Director Technical Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
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	Procurement Plan Developed in 2018/19	1 Procurement Plan Developed	CFO/Manager Supply Chain/ Departmental Demand Plans	Plan Developed	Improved Management of Supply Chain Processes	Institutional Plan Developed	N/A	N/A	N/A	Plan Approved by the CFO	CFO
		MFMV01-02	Establishment and monitoring of the tender register for above R200 000 tenders.	2018/2019 Implementation Report	Contract Registers and 4 Quarterly Reports	CFO/Manager Supply Chain/ Departmental Demand Plans/	Quarterly Monitoring Reports	Improved Management of Supply Chain Processes	1 Quarterly Contract Register	1 Quarterly Contract Register	1 Quarterly Contract Register	1 Quarterly Contract Register	4 Quarterly Contract Registers Approved by the CFO for Standing Committee Consideration.	CFO
		MFMV01-03	Manage and Monitor SLA's that will result in expenditure	2018/2019 Reports	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 Quarterly Monitoring Report on Contracts and SLA's that result in Expenditure	1 Quarterly Monitoring Report on Contracts and SLA's that result in Expenditure	1 Quarterly Monitoring Report on Contracts and SLA's that result in Expenditure	1 Quarterly Monitoring Report on Contracts and SLA's that result in Expenditure	4 Quarterly Monitoring Reports, Approved by the CFO for Top Management Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-04	Number of Specifications Meeting held	17 Meetings were held in 2018/2019	4 Meetings held	CFO/Manager Supply Chain/ Departmental Demand Plans	Meetings held	Improved Management of Supply Chain Processes	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Agenda, 2.Attendance,	CFO
		MFMV01-05	Number of Evaluation Meetings held	18 Meetings were held in 2018/2019	4 Meetings held	CFO/Manager Supply Chain/ Departmental Evaluation Reports	Meetings held	Improved Management of Supply Chain Processes	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Agenda, 2.Attendance, 3. Minutes.	CFO
		MFMV01-06	Number of adjudication meetings held	3 Meetings were held in 2018/2019	4 meetings held	CFO/Manager Supply Chain/ Departmental Evaluation Reports	Quarterly Adjudication Reports	Improved Management of Supply Chain Processes	1 meeting held	1 meeting held	1 meeting held	1 meeting held	1) Agenda, (2) Attendance register, (3) Minutes	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT - MFMV02	MFMV02-01	Update the Departmental Asset Registers twice a year	2018/2019 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	1 Report on Additional Assets per Department	N/A	1 Report on Additional Assets per Department	2 Reports approved by the CFO for Standing Committee Consideration	CFO/All Directors
		MFMV02-02	Perform the Annual Asset Count	2018/2019 Asset 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	1 Report on Asset Count	1 Report on the assets actually counted, approved by the CFO for Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To annually assess and report on the % of the budget spent as expressed by the ratios	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette.	2018/2019 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	1 Annual Report on Ratios	1 Annual Report on Ratios approved by the CFO for Standing Committee Consideration	CFO
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-02	Compile Supplementary valuation roll	2018/2019 Valuation Roll	1 Annual Suplementary Valuation Roll compiled	CFO/Manager Revenue/ R 605 212,92	Actual Suplementary Valuation conducted	1 Annual Suplementary valuation roll	N/A	N/A	1 Annual Supplementary Valuation Roll	N/A	1 Annual Suplemntary Valuation Roll approved by the CFO for Standing Committee Consideration	CFO
	FINANCIAL MANAGEMENT - MFMV03	MFMV03-03	Report on correct billing of consumers	2018/2019 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	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	12 Reports Approved by the CFO Standing Committee Consideration	CFO
	FINANCIAL MANAGEMENT - MFMV03	MFMV03-04	Report on actual revenue collected	2018/2019 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	1 Quarterly Report on the actual collected revenue	1 Quarterly Report on the actual collected revenue	1 Quarterly Report on the actual collected revenue	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-05	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	2018/2019 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	CFO/Director Development and Town Planning Services/Manager Supply Chain/ Manager Governance	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Improved management of municipal finances	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-06	Compilation and submission of Legislatively Compliant AFS	2017/2018 AFS	Compilation of 2018/2019 AFS by 31 August 2019	CFO/ All Directors/	Legislatively compliant AFS	Improved reporting on public funds	Submission of 2018/2019 AFS by 31 August 2019	N/A	N/A	N/A	Proof of submission of AFS to the Auditor General	CFO
		MFMV03-07	Reviewal of adopted financial policies annually	2018/2019 Reviewed policies	Review Policies	CFO/MANAGER Supply Chain/ Manager BTO/ Manager Revenue	Legislatively compliant policies	Improved management of public funds	N/A	N/A	N/A	Reviewal of 8 finance policies as identified in the municipal policy register.	Council Resolution adopting the policies	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular financial year in terms of the Municipality's IDP	FINANCIAL MANAGEMENT - MFMV03	MFMV03-08	Report on the % of operational budget actually spent	2018/2019 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 actual operational budget % spent (25% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (50% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (75% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-09	Report on % Capital budget actually spent	2018/2019 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 actual Capital budget % spent (25% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (50% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (75% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-10	Report on % of Conditional grants received actually spent	2018/2019 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 actual % of Conditional Grants received spent (25% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (50% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (75% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
To ensure good payroll management and implementation	PAYROLL - MFMV04	MFMV04-01	Management of Payment of Salaries	2018/2019 Payroll Reports	12 Reports on all salaries paid monthly	CFO/Director Corporate Services/ Manager 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	3 Monthly Reports all salaries paid monthly	3 Monthly Reports all salaries paid monthly	3 Monthly Reports all salaries paid monthly	12 Reports approved by the CFO for Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPILATION - MFMV05	MFMV05-01	Compilation of the Annual budget for 2020/2021	2019/2020 Budget	2020/2021 MFMA Compliant budget by 31 May 2020	CFO/ Financial System/ All Directors /Dora / Legislative Directives /	MFMA Compliant budget	Improved Municipal Financial Planning	N/A	N/A	1. Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling	1. Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO
		MFMV05-02	Compilation of the Adjustment budget by 28 February 2020	2018/2019 Adjusted Budget	MFMA Compliant 2019/2020 Adjustment budget	CFO/ Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	N/A	N/A	1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval	N/A	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To develop and submit S 71, S 72 & S 52 reports as per MFMA guidelines and prescripts	REPORTING - MFMV06	MFMV06-01	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 2018/2019	12 Monthly reports on Section 71 (1) developed	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	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	12 Monthly proof of submissions to the Mayor and Provincial Treasury	CFO
		MFMV06-02	Compilation and tabling of the Mid-Year Budget and Performance Report (s72)	2018/2019 Mid-Year Budget and Performance Report	2019/2020 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2020	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Mid-Year Report Compiled	Structured and Improved Planning, Monitoring and Evaluation	N/A	N/A	Mid-Year Budget and Performance Report developed	N/A	Exco resolutin and Council Resolution Approving the Mid-Year Performance Report	Director Development and Town Planning Services/CFO
		MFMV06-03	Compilation of the section 52 (d) Reports	3 Reports submitted in 2018/2019	3 Section 52 (d) Reports compiled (First Quarter - October 2019, Third Quarter - April 2020, and Fourth Quarter - July 2020)	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Section 52 (d) Compiled	Improved Financial Management and Reporting	1 Report Compiled	N/A	1 Report Compiled	1 Report Compiled	Council Resolutions Approving the Reports	Director Development and Town Planning Services/CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-01	Reviewal of the IT Disaster recovery plan and IT Strategic plan	Policies were Reviewed in 2018/2019	Reviewal of the IT Disaster recovery plan and IT Strategic plan	CFO/IT Manager/Risk Officer / Software Service Provider Inputs	Reviewed IT Governance Framework	Secured IT date	N/A	N/A	N/A	Reviewal of the IT Disaster recovery plan and IT Strategic plan	Council Resolution Approving the Reviewed Plan	CFO
		MFMV07-02	Systems downtime for emails and internet as a result of hardware or network failure (3hrs)	3hrs in 2018/2019	4 Quarterly Reports on the Systems downtime for emails and internet as a result of hardware or network failure	CFO/Manager IT	Server Downtime monitored	Improved Management of IT	1 Quarterly Report on the Systems downtime for emails and internet as a result of hardware or network failure	1 Quarterly Report on the Systems downtime for emails and internet as a result of hardware or network failure	1 Quarterly Report on the Systems downtime for emails and internet as a result of hardware or network failure	1 Quarterly Report on the Systems downtime for emails and internet as a result of hardware or network failure	4 Reports approved by the CFO for Standing Committee Consideration	CFO
		MFMV07-03	Monitoring and Maintenance of the Servers	2018/2019 Maintenance on the servers	4 Quarterly Reports on the monitoring and maintenance of the server	CFO/Manager IT	Maintained Servers	Improved IT Management	1 Quarterly Reports on the monitoring and maintenance of the server	1 Quarterly Reports on the monitoring and maintenance of the server	1 Quarterly Reports on the monitoring and maintenance of the server	1 Quarterly Reports on the monitoring and maintenance of the server	4 Reports approved by the CFO for Standing Committee Consideration	CFO
		MFMV07-04	Purchase a New Server	1 Server purchased	Purchase 1 Server	CFO/Manager Supply Chain/Manager IT/R 343 000,00	Server Purchased	Increased volume of storage of municipal information	N/A	N/A	Purchasing of the new server	N/A	1. Order, 2. Proof of Delivery, 3. Invoice	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - NFMV07	MFMV07-05	Monitor and Manage the IT Back Up System	2018/2019 Reports	4 Quarterly Reports on the Monitoring of IT Back Up System	CFO/Manager IT	Reports Compiled	Improved IT Management	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports approved by the CFO for Standing Committee Consideration	CFO
		MFMV07-06	Conduct IT needs assessments per department and purchase the identified equipment	2018/2019 Needs Assessment	1 Assessment Report and IT equipment purchased	CFO/Manager IT	Assessment Conducted	Improved IT Management	Assessment report	Advertising for the service provider	Appointment of Service Provider	Purchasing of the IT Equipment	Assessment Report of IT needs approved by the CFO for IT Steering Committee Consideration, Advert, Appointment letter and Proof of Delivery	CFO
		MFMV07-07	IT Steering Committee	4 meetings held in 2018/2019	4 Meetings Held	CFO/Manager IT	Meetings Held	Improved IT Management	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Agenda, 2.Attendance Registers	CFO

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To develop, adopt and implement the workplace skills plan (WSDP).	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development of the 2020/2021 WSP by 30 April 2020	2018/2019 WSP	2020/2021 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	Submit the WSP BY 30 April 2020	Proof of submission to LGSETA	Director Corporate Services
To submit the skills plan and annual training report as legislated		MTID01-02	Report on the number of training initiatives for staff implemented in terms of the Workplace Skills Plan	2018/2019 WSP Implementation Report(55 training initiatives)	4 Quarterly Reports on training initiatives implemented for staff(88)	Director Corporate/Manager HR/R 2823371,73	Capacitation of employees	Improved capacity of employees to carry out their duties	Report on 29 training initiatives implemented for staff	Report on 24 training initiatives implemented for staff	Report on 23 training initiatives implemented for staff	Report on 12 training initiatives implemented for staff	4 Quarterly Reports on the number of trainings initiatives actually undertaken approved by the Director for Standing Committee for Consideration	Director Corporate Services
		MTID01-03	Report on the number of training initiatives implemented for councillors in terms of the Workplace Skills Plan	2 trainings conducted for councillors in 2018/2019	1 training initiatives implemented for councillors	Director Corporate/Manager HR/R 367 455,00	Capacitation of Councillors	Well Informed and capacitated Political Arm	N/A	Report on 1 training initiative actually undertaken for councillors	N/A	N/A	1 Report on the number of trainings actually undertaken approved by the Director for Standing Committee for Consideration	Director Corporate Services
		MTID01-04	Report on number of training initiatives implemented for communities	2018/2019 training initiative report	1 Annual report on number of training initiative implemented for communities	Director Corporate/Manager HR	Capacitation of Communities	Skilled and informed communities	N/A	N/A	N/A	1 Annual Report on number of community training initiatives implemented	Community Training Annual Report approved by the Director for Training Committee Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To develop and implement an effective HR strategy	SKILLS DEVELOPMENT - MTID01	MTID01-05	Report on the number of internships opportunities created	4 Internship created in 2018/2019	1 Annual Report on internship and learnership opportunities created	Director Corporate/Manager HR	Experienced young graduates and matriculants	Work ready graduates and matriculates	N/A	N/A	N/A	1 Annual Report on internship and learnership opportunities created	1 Annual Report on internships and Learnesrhip opportunities created approved by the Director for Training Committee Consideration	Director Corporate Services
		MTID01-06	Report on the number of interns appointed in accordance with FMG standards	4 interns appointed in 2018/2019	1 Report on the internships created	Director Corporate/Manager HR	Experienced young graduates	Work ready graduates	N/A	N/A	N/A	1 Report on FMG interns appointed in accordance with FMG standards	Report on number of FMG interns appointed in accordance with the FMG standards approved by the Director for Standing Committee Consideration	Director Corporate Services
		MTID01-07	Number of staff who meet Minimum Competency levels (as prescribed by NT)	31 staff members that meet competency requirements 2018/2019	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	1 bi-annual Report on number of staff who meet Minimum Competency levels (as prescribed by NT)	N/A	1 bi-annual Report on number of staff who meet Minimum Competency levels (as prescribed by NT)	2 bi-annual reports on number of staff who meet minimum competency levels approved by the Director for Standing Committee for Consideration.	Director Corporate Services
To develop, adopt and implement the workplace skills plan (WSDP).		MTID01-08	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	65% actualy spent on implementing workplace skills plan in 2018/2019	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	CFO/ Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	N/A	N/A	N/A	1 Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan submitted to the Director Corporate Services for Training Committee Consideration	Director Corporate Services
No of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved	EMPLOYMENT EQUITY - MTID02	MTID02-01	Report on number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	67 employees employed in accordance with the Employment Equity targets	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	N/A	N/A	N/A	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	1 Report approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the organisation all structure of the Municipality is aligned to	RERUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	2018/2019 Annual Report on the number of vacancies 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	1 Annual Report on the number of vacancies filled within 3 months of being vacant	1 Annual Report approved by the Director for Standing Committee for Consideration	Director Corporate Services
To ensure effective management of staff and policy and procedure processes through job descriptions, leave management and clock in systems		MTID03-02	Perform Leave Audits	2018/2019 reports	2 Leave Audits conducted	Director Corporate/Manager HR	Leave Audits Undertaken	Improved Leave Management	N/A	1 Leave Audit sent to all Directors	N/A	1 Leave Audit sent to all Directors	2 Reports on Leave Audits and proof that it was sent to all Directors.	Director Corporate Services
		MTID03-03	Ensure proper management of Leave by all departments	2018/2019 reports	12 Reports on Leave Management	Director Corporate/Manager HR	Leave Management Reports developed	Improved Leave Management	3 Monthly Reports on Leave Management	3 Monthly Reports on Leave Management	3 Monthly Reports on Leave Management	3 Monthly Reports on Leave Management	12 monthly leave reports approved by the Director for Standing Committee Consideration.	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure the physical and mental well being of employees through the implentation of an employee wellness programme	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of people assisted on EAP	No staff member was assisted on EAP in 2018/2019	1 Annual Report on the number of people assisted on the Employee Assistance Programme	Director Corporate/Manager HR/R 633 972,75	Actual Wellness Programmes implemented	Improved state of Municipal Employees	N/A	N/A	N/A	1 Annual Report on the number of people assisted on the Employee Assistance Programme	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services
		MTID04-02	Organise A Municipal Wellness Day	1 Wellness programme conducted in 2018/2019	1 Event Held	Director Corporate/Manager HR/R	Wellness Day Held	Improved state of Municipal Employees	N/A	N/A	N/A	1 Event Held	1. Programme, 2. Attendance Register, 3. Photos of the Event. 4. Report of the event approved by the Director for Standing Committee Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
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	2018/2019 Inspection Reports	4 Quarterly Reports on OHS Inspections in all workstations	Director Corporate/Manager HR/R 85 145,61	Inspections conducted	Improved working Environment of Municipal Employees	1 Quarterly Report on a number of OHS inspections conducted in all workstations	1 Quarterly Report on a number of OHS inspections conducted in all workstations	1 Quarterly Report on a number of OHS inspections conducted in all workstations	1 Quarterly Report on a number of OHS inspections conducted in all workstations	4 Quarterly Reports submitted to the OHS Committee	Director Corporate Services
		MTID05-02	Number of OHS Meetings held	4 Meetings were held in 2018/2019	4 Meetings held	Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Agenda, 2.Attendance Register	Director Corporate Services
To ensure a good relationship between management and employees through	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	8 Meetings were held in 2018/2019	10 Meetings held	Director Corporate/Manager HR	Number of meetings held	Improved Relations between the Employer and Employees	3 Meeting held	2 Meeting held	2 Meetings held	3 Meetings held	1. Agenda, 2. Attendance Register	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the Municipality implements sound management controls in order to mitigate against unnecessary litigation	LEGAL SERVICES - 07	MTID07-01	Report twice a year on the status of municipal lease agreements	2018/2019 Lease Agreements Reports	2 half yearly Reports compiled	Director Corporate/Manager HR	Leasing of Municipal Property Management	Improved Management of Lease Agreements	N/A	1 half yearly Report on the status of municipal lease agreements	N/A	1 half yearly Report on the status of municipal lease agreements	2 half yearly Reports on the status of municipal lease agreements approved by the Director for Standing Committee Consideration	Director Corporate Services
		MTID07-02	Report twice a year on the status of municipal legal cases that the municipality is involved in	2018/2019 Reports on the status of Legal cases of the municipality	2 half yearly Reports on the status of Legal cases the municipality is involved in	Director Corporate/Manager HR/R3 000 000,00	Reports prepared	Minimise the impact litigations of the municipality	N/A	1 Report on the status of Legal cases the municipality is involved in	N/A	1 Report on the status of Legal cases the municipality is involved in	2 Half Yearly Reports submitted to the Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To review and implement departmental policies, procedure manuals and bylaws annually	POLICIES AND BY-LAWS - MTID 08	MTID08-01	Printing of Municipal By-laws	22 by-laws promulgated and gazetted in 2018/2019	Print 22 Municipal By-Laws.	Director Corporate/ Manager Building & Presevations/R 466 003, 00	Promulgated By Laws	Improved management of municipal affairs	N/A	Appointment of Service Provider	N/A	Printing of the Municipal By-laws	1. Appointment Letter, 2. Delivery note of the printed by-laws	Director Corporate Services
		MTID08-02	Reviewal of HR policies.	2018/2019 Reviewed Municipal Policies	Reviewal of finance related HR Policies	Director Corporate/ Manager HR	Reviewed Policies	Improved management of municipal affairs	N/A	N/A	N/A	Policies reviewed	Council Resolution Approving the Policies	Director Corporate Services
To ensure that municipal buildings and assets are maintained and secured	BUILDINGS - MTID 09	MTID09-01	Ensure that all municipal buildings are secured	2018/2019 Reports on Municipal Security Services	4 Quarterly Reports on the provision of security services to Municipal Offices.	Director Corporate/ Manager Administration/R2003 588	Municipal Buildings secured	Secured municipal property	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report on the provision of security services to municipal buildings	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Corporate Services
		MTID09-02	Monitor the security cameras of the Municipality	2018/2019 Reports	4 Quarterly Reports on the status of security cameras	Manager Administration/ Director Corporate Sevices	Reports Compiled	Improved Security of the Municipality	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports approved by the Director for Standing Committee Consideration	Corporate Services Director
		MTID09-03	Develop a list which includes all municipal properties with title deeds	2018/2019 list of title deed was developed.	Development of a list of all properties with title deeds	Director Corporate/ Manager Administration	List Developed	Improved Management of Municipal Properties	N/A	List Developed	N/A	N/A	List submitted to the Top Management	Director Corporate Services
		MTID09-04	Implementation of the Repairs and Maintenance Plan	2018/2019 Reports on the Implementation of the Repairs and Maintenance Plan	4 Reports on Quarterly Implementation of the Repairs and Maintenance Plan	Director Corporate/ Manager Administration/R804 284,50	Number of buildings actually repaired	Improved management of municipal assets	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
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	2018/2019 EDMS reports	4 Quarterly on the Implementation Electronic Document Management System	Director Corporate/ Manager Administration	Electronic Document Management System implemented	Improved management of Council Documents	1 Quarterly Report Implementation Electronic Document Management System	1 Quarterly Report Implementation Electronic Document Management System	1 Quarterly Report Implementation Electronic Document Management System	1 Quarterly Report Implementation Electronic Document Management System	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
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	2018/2019 Reviewed Performance Management Policy	Review the policy	Director Development and Town Planning Services/Manager Governance and Compliance/	PMS Policy Reviewed	Improved Monitoring and Evaluation within the municipality	N/A	N/A	N/A	Policy Reviewed	Council Resolution Approving the policy	Director Development and Town Planning Services
		MTID11-02	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers	6 Agreements signed	6 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements of the MM and Directors loaded on the website. Submission of the Agreements to Provincial COGTA	N/A	N/A	N/A	Signed Performance Agreements	Director Development and Town Planning Services
		MTID11-03	Signing of Performance agreements by the Managers with their respective Directors	19 Agreements signed	20 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	20 Signed Performance Plans of Middle Managers	N/A	N/A	N/A	Signed Performance Plans	Director Development and Town Planning Services
		MTID11-04	Submission of Correct Sectional Quarterly Performance information for Reviewal purpose within 9 working days after end of the quarter.	19 Reports per section	20 Consolidated Quarterly Reports on the Performance of Sections within Municipal Departments	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 660 441	4 Quarterly Performance Reviews conducted for each section	Structured and Improved Planning, Monitoring and Evaluation	20 Quarterly Performance Reports of all Managers	20 Quarterly Performance Reports of all Managers	20 Quarterly Performance Reports of all Managers	20 Quarterly Performance Reports of all Managers	Stamped Letters of approval of the reports	Director Development and Town Planning Services
		MTID11-05	Submission of Correct Departmental Quarterly Performance information for Reviewal purpose within 10 working days after end of the	5 Reports per department	5 Consolidated Quarterly Reports on the Performance of Department within the Municipality	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 660	4 Quarterly Performance Reviews conducted for each department	Structured and Improved Planning, Monitoring and Evaluation	5 Quarterly Performance Report of the Director	5 Quarterly Performance Report of the Directors	5 Quarterly Performance Report of the Directors	5 Quarterly Performance Report of the Directors	Stamped Letters of approval of the reports	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
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 2018/2019 (s46)	2017/2018 Annual Performance Report	2018/2019Annual Performance Report compiled and submitted to AG by 31 August 2019	Director Development and Town Planning Services/Manager Governance and Compliance/	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Annual Performance Report developed and Submitted to AG by 31 August 2019	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 2018/2019	2017/2018 Annual Report	2018/2019Annual Report compiled and approved by 31 March 2020	Director Development and Town Planning Services/Manager Governance and Compliance/	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	N/A	N/A	1. Draft Annual Report submitted for tabling by Council, 2. Annual Report approved by Council	N/A	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 2020	2019/2020 SDBIP	2020/2021 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/	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	N/A	N/A	2020/2021 Draft SDBIP Developed and Submitted to Provincial and National Treasury	2020/2021 SDBIP Developed and Approved by the Mayor	1. Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To implement SPLUMA regulations	SPATIAL PLANNING - MTID12	MTID12-01	Develop a Local SDF for Lady Grey	Service provider appointed and ist draft developed in 2018/2019	Approval prior to year end	Director Development and Town Planning Services/Town Planner/	SDF developed	Improved Land Use Management	N/A	Council approval	N/A	N/A	Council resolution for the approval of the final LSDF	Director Development and Town Planning Services
		MTID12-02	Develop a Local SDF for Barkly East	Lady Grey 1st draft local SDF developed in 2018/2019	Approval prior to year end	Director Development and Town Planning Services/Town Planner/ R 1594834,00	SDF developed	Improved Land Use Management	N/A	N/A	Appointment of Service Provider	1st draft B.E.SDF	1. Appointment letter, 2. Council Resolution of the draft the SDF	
		MTID12-03	Establishment of a Senqu Land Development Forum	Terms of refference developed in 2018/2019	Forum established	Director Development and Town Planning Services/Town Planner/	Forum established	Improved administration of land	N/A	meeting with all stakeholders	endorsement of the committee by Council	N/A	Proof of invitation, Council resolution endorsing the committee	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure equitable access to housing for communities	HOUSING - MTID12	MTID12-04	Development of Housing Sector Plan	2013 Housing Sector Plan	Housing Sector Plan developed	Director Development and Town Planning Services/Town Planner/ R392000	HSP developed	Improved management of human settlements	N/A	Appointment of Service Provider	1st draft HSP and Public participation process	Council approval	1. Appointment letter, 2. Council Resolution of the draft the HSP, 3. Public participation meeting notices and attendance register,4. Council resolution for the approval of the final HSP	Director Development and Town Planning Services
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTID12	MTID12-05	Development of Sterkspruit ConGestion Feasibility Study	New Indicator	Sterkspruit ConGestion Feasibility Study Developed	Director Development and Town Planning Services/Town Planner/ R200 000	Sterkspruit ConGestion Feasibility Study Developed	Reduced congestion in Sterkspruit	N/A	Appointment of Service Provider	1st draft Feasibility study	Council approval	1. Appointment letter, 2. Council Resolution of the draft the feasibilty study, 3. Council resolution for the approval of the final feasibility study	Director Development and Town Planning Services
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTID12	MTID12-06	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement.	2018/2019 reports	12 Reports on the number of houses already built	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership	3 monthly reports on houses built	3 monthly reports on houses built	3 monthly reports on houses built	3 monthly reports on houses built	12 Reports approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure development and adoption of the IDP and Budget process plan and IDP a per legislated timeframes	INTEGRATED DEVELOPMENT PLANNING - MTID13	MTID13-01	Review of the 2020/2021 IDP by 30 May 2020	2019/2022 IDP	Annual Review of the 2017/2022 IDP	Director Development and Town Planning Services/Manager IPED	IDP developed	Improved Planning of Municipal Programmes	N/A	N/A	Draft IDP Developed and submitted for approval	Final Draft IDP Developed and submitted for Approval	Council Resolutions noting and Approving the IDP	Director Development and Town Planning Services
		MTID13-02	Development of the IDP and Budget Process Plan for 2020/2021 reviewed by 31 August 2019	2019/2022 IDP and Budget Process Plan	Development of the 2020/2021 IDP and Budget Process Plan	Director Development and Town Planning Services/Manager IPED	Process Plan Developed	Improved Planning of Municipal Programmes and timing thereof	Process Plan Development and tabled	N/A	N/A	N/A	Council Resolution Approving the Plan	Director Development and Town Planning Services
To co-ordinate meetings of the IPPF and IDP and Budget steering committee Meetings		MTID13-03	Number of IDP Representative and Public participation Forum meetings held	2018/2019 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	1 Meeting	1 Meeting	1 Meeting	1. Attendance Register, 2. Minutes of Meetings	Director Development and Town Planning Services
		MTID13-04	Number of IDP and Budget Steering Committee meetings held	2018/2019 Meetings	4 Meetings Held	Director Development and Town Planning Services/Manager IPED/Manager Communications	Meetings Held	Improved Budgeting	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Attendance Register, 2. Minutes of Meetings	Director Development and Town Planning Services/CFO
To annually report on the % of the Municipality's budget	DORA REPORTING - 14	MTID14-01	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month	2018/2019 reports	12 Reports on PMU DoRA Expenditure	Director Technical Services/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	3 Monthly Reports on PMU's DoRA Expenditure	3 Monthly Reports on PMU's DoRA Expenditure	3 Monthly Reports on PMU's DoRA Expenditure	12 Reports Approved by the Director for Provincial Cogta Consideration	Director Technical Services
To ensure that municipal fleet is properly utilised and managed	FLEET MANAGEMENT 15	MTID15-01	General Management of Municipal Fleet	2018/2019 reports	4 quartely reports on the management of fleet	Director Corporate Services/ Manager Administration	Municipal fleet managed	Improve the management of municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	4 quartely reports approved by the Director for Standing Committee consideration	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
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 2018/2019	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 to the Internal Auditor for Audit Committee Consideration	1 Quarterly Report on the Institutional Risk Register to the Internal auditor for Audit Committee consideration	1 Quarterly Report on the Institutional Risk Register to the Internal auditor for Audit Committee consideration	1 Quarterly Report on the Institutional Risk Register to the Internal auditor for Audit Committee consideration	4 Quarterly Reports on the Institutional Risk Register approved by the Director and submitted to the Internal Auditor for Audit Committee Consideration.	**Director Development and Town Planning Services**
		GGPP01-02	Conduct Fraud Prevention awareness	1 Fraud Awareness conducted in 2018/2019	1 Fraud Awareness Event	**Director Development and Town Planning Services/Manager Governance and Compliance R124737**	Awareness conducted	Improved Fraud Risk within the municipality	N/A	N/A	Conduct Fraud Prevention Awareness	N/A	1. Report on the event approved by the Director submitted to the Audit Committee and Standing Committee.	**Director Development and Town Planning Services**
		GGPP01-03	Develop a Conflict of Interests Declaration Register for staff and Councillors	2018/2019 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	Conflict of Interest Declaration Register for 2018/2019 developed for staff and Councillors	N/A	N/A	N/A	Register approved by the Director for Internal Audit further processing.	**Director Development and Town Planning Services**

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure compliance with all legislated deadlines such as MFMA & MSA ,mSCOA regulations, IDP	COMPLIANCE GGPP02	GGPP02-01	Report Quarterly on matters of Compliance to the Audit Committee	4 Risk Assessments for 2018/2019	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	1 Quarterly Report on the Compliance Register to the Internal Auditor for Audit Committee Consideration	1 Quarterly Report on the Compliance Register to the Internal Auditor for Audit Committee Consideration	1 Quarterly Report on the Compliance Register to the Internal Auditor for Audit Committee Consideration	4 Quarterly Reports on the Compliance Register approved by the Director submitted to the Internal Auditor for Audit Committee Consideration.	Director Development and Town Planning Services
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	Coordinate and hold one (1) Ordinary Audit Committee Meeting per quarter	5 Meetings were held in 2018/2019 (4 quarterly ordinary meetings; 1 being a special meeting in Q1)	4 Meetings	MM/CAE/ R	Meetings held	Improved Oversight and Governance	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held	1. Agenda, 2. Attendance Register	MM/CAE
		GGPP03-02	Number of Municipal Public Accounts Committee meetings held	4 meetings were held in 2018/2019	4 Quarterly MPAC meetings to be held	MM/Manager Communications and Political Affairs/R	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	1 meeting	1 meeting	1 meeting	1 meeting	1. Attendance Register 2. Agenda	MM/Manager Communications and Political Affairs.
To ensure that Council, Exco and Top Management meetings		GGPP03-03	Number of Council/Exco/ Management resolutions tracked	3 Quarterly Reports on tracked resolutions	4 Quarterly Reports on tracked resolutions	Director Corporate/ Manager IGR	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council Resolutions for Quarter 4	1 Report on tracked Council Resolutions for Quarter 1	1 Report on tracked Council Resolutions for Quarter 2	1 Report on tracked Council Resolutions for Quarter 3	4 Reports approved by the Director for Exco and Management Consideration	MM/Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GGPP03	GGPP03-04	Number of Council meetings held	10 meetings were held in 2018/2019	4 Meetings	Director Corporate/ Manager IGR/	Meetings Held	Improved Oversight of Council and Decision Making	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors
		GGPP03-05	Number of Exco meetings held	11 meetings were held in 2018/2019	11 Meetings	Director Corporate/ Manager IGR	Meetings Held	Improved Oversight of Council and Decision Making	3 Meetings	2 Meetings	3 Meetings	3 Meetings	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors
		GGPP03-06	Number of Top Management Meetings held	5 Meetings were held in 2018/2019	4 Meetings	MM/Manager MM Office	Meetings Held	Improved decision making and dissemination of information by Management	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1.Attendance Register, 2. Agenda	MM/All Directors
		GGPP03-07	Number of Senior Executive Management Meetings held	6 meetings were held in 2018/2019	6 Meetings	MM/Manager MM Office	Meetings Held	Improved decision making and dissemination of information by Management	2 Meetings	1 Meeting	1 Meeting	2 Meetings	1.Attendance Register, 2. Agenda	MM/All Directors

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure good governance through the monitoring of the implementation of the OPCAR and Audit action plan	OVERSIGHT - GGPP03	GGPP03-08	Report quarterly on the Institutional Audit Dashboard	4 reports in 2018/2019	4 Quarterly Reports on the Audit Dashboard	MM/Manager:Strategic	Dashboard complied with	Improved Audit Outcome	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted for Standing Committee Consideration	MM/Manager Strategic
		GGPP03-09	Conduct IT Security Audit	Service Provider appointed in 2018/2019	IT Security Audit conducted	MM/CAE/	Report on the IT Security Audit	Improved management of IT Security Risks	N/A	N/A	Performing follow up audit on IT Security Audit.	N/A	Report on IT Security follow up audit submitted to the Senior Management and Audit Committee	MM/CAE
		GGPP03-10	Perform an IA Internal Quality Review in the fourth quarter and present the assessment results to the Senior Management and Audit Committee in the first meeting subsequent to the financial year end.	Internal quality assessment review conducted in 2018/2019	1 IA Internal Quality Assessment Review Conducted	MM/CAE/	1 report on the IA Internal Quality Assessment results.	Conformance with the IIA's Quality Assurance and Improved Programme requirement & Improved Governance of the IA unit.	N/A	N/A	N/A	Conduct Internal Quality Assessment Review	Internal quality assessment review report submitted to the Senior Management and Audit Committee.	MM/CAE
		GGPP03-11	Monitor the implementation of the Audit Action Plan	2018/2019 reports	4 Quarterly Reports on the Implementation of the Audit Action Plan	Director Development and Town Planning Services/Manager:Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports submitted for Audit Committee Consideration	Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure regular interaction with the public through the public	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-01	Number of Ward Committee Meetings held	68 Ward Committee Meetings were held.	1 Meeting per Ward in Each Quarter (17wards)	Director Corporate Services /Manager IGR andStakeholder Relations/R	Meetings held	Improved Public Participation	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	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	2018/2019 reports	4 Quarterly reports on Implementation of the Communication plan	MM/Manager Communications and Political Affairs/R	12 Implementation Reports actually compiled and a reviewed plan	Improved capacity in communicating municipal information	1 Quarterly Report on the Implementation of the Communication Plan as approved by the Council and Submission of the approved communication plan	1 Quarterly Report on the Implementation of the Communication Plan as approved by the Council	1 Quarterly Report on the Implementation of the Communication Plan as approved by the Council	1 Quarterly Report on the Implementation of the Communication Plan as approved by the Council	4 Reports approved by the MM for the Standing Committee Consideration	MM/Manager Communications and Political Affairs.
		GGPP04-03	Number of Newsletters developed (Internal and External)	4 internal Newsletters and 4 External Newsletters were developed in 2018/2019	4 Internal Newsletters and 4 External Newsletters developed	MM/Manager Communications and Political Affairs/R	Newsletters developed	Improved Communication with Internal and External stakeholders	1 Internal Newsletter and 1 External Newsletter developed Quarterly	1 Internal Newsletter and 1 External Newsletter developed Quarterly	1 Internal Newsletter and 1 External Newsletter developed Quarterly	1 Internal Newsletter and 1 External Newsletter developed Quarterly	8 Newsletters signed by the MM	MM/Manager Communications and Political Affairs.
		GGPP04-04	Manage and Monitor the Municipal Social Media Sites	2018/2019 reports	12 Monthly Reports on the performance of municpal social media sites.	MM/Manager Communications and Political Affairs/R	Pages developed and reports generated	Improved Communication with External stakeholders	3 Monthly Reports on the performance of municipal social media sites	3 Monthly Reports on the performance of municipal social media sites	3 Monthly Reports on the performance of municipal social media sites	3 Monthly Reports on the performance of municipal social media sites	12 Monthly Reports on the performance of municpal social media sites submitted for the Standing Committee Consideration.	MM/Manager Communications and Political Affairs.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-05	Number of Presidential Hotline queries responded to within 7 days	12 reports submitted in 2018/2019	12 Reports on the number of resolved issues from the Presidential Hotline.	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	12 Reports on resolved issues from the Presidential Hotline approved by the Director for Standing Committee Consideration	Director Corporate Services
		GGPP04-06	Report on number of Customer Complaints responded to within 7 days	12 reports submitted in 2018/2019	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	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														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure regular interaction with the public through the public participation plan, Imbizos and meetings such as IPPF	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-07	Number of Mayoral Imbizos held	2 meetings were held in 2018/2019	2 Meetings per ward in 2 quarters	Director Corporate Services/Manager IGR and Stakeholder Relations R	Informed Communities	Improved Public Participation within the Municipality	N/A	1 Meeting per Ward (17 Wards)	N/A	1 Meeting per Ward (17 Wards)	1. Minutes, 2. Attendance Registers	Director Corporate Services
		GGPP04-08	Number of Integrated public participation forum	4 meetings were held in 2018/2019	4 Meetings	Director Corporate Services /Manager IGR and takeholder Relations/R	Information sharing with CDW and the Municipality	Improved Public Participation within the Municipality	1 Meetings	1 Meeting	1 Meeting	1 Meeting	1. Minutes and Attendance Registers	Director Corporate Services
		GGPP04-09	Organise the Mayoral Budget Speech	2018/2019 Budget Speech	2019/2020 Mayoral Budget Speech	Director Corporate Services /Manager IGR and Stakeholder Relations/Manager Communications and Political Affairs R	Speech Delivered	Improved Public Participation within the Municipality	N/A	N/A	N/A	Preparatory Meeting and Budget Speech Held	1.Attendance Registers, 2.Speech, 3. Report on the Event approved by the Director for Top Management.	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
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	2018/2019 Implementation Reports	12 Monthly Reports	Director Corporate Services/Manager IGR and Stakeholder Relations R	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	VISIT PRISONS, LOCAL AIDS COUNCIL, SENQU YOUTH COUNCIL MEETING, AWARENESS CAMPAIGN	LOCAL AIDS COUNCIL, SENQU YOUTH COUNCIL MEETING, WORLD AIDS DAY,	HIV/AIDS AWARENESS, SENQU YOUTH COUNCIL MEETING, LOCAL AIDS COUNCIL MEETING, CONDOM MONTH LAUNCH, TB DAY,	MAYORAL CUP, CULTURAL YOUTH FESTIVAL, LOCAL AIDS COUNCIL, SENQU YOUTH COUNCIL MEETING, YOUTH MONTH CELEBRATIONS,	4 Reports approved by the Director for Standing Committee and attendance register	Director Corporate Services
		GGPP05-02	Implementation of the SPU Activity Plan	2018/2019 Activity Plan	2 plans developed and approved by council,4 Reports on the Implementation of the SPU Activity Plan	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	Women Economic Empowerment quarterly meetings, Establishment of Women Ward Structures, Women's Month Celebration, Disabled Structure four quarterly meetings, Elderly Structure Quarterly meeting, International Nelson Mandela Day	Women Economic Empowerment quarterly meetings, Transportation of Senqu women to the SALGA Women`s Commission Provincial LEKGOTLA, 16 Days of Activism, Disabled Structure four quarterly meetings, Disabled Month Celebration, Development of Vulnerable Group Strategy, Elderly Structure Quarterly meeting, National Older Person`s Week	Women Economic Empowerment quarterly meetings, Senqu Women in Business Awards ceremony, Disabled Structure four quarterly meetings, Elderly Structure Quarterly meeting	Women Economic Empowerment quarterly meetings, Data Base Collection for Women Projects, Data Base Collection of unemployed women around the Senqu LM Area, Training for Women of Senqu, Disabled Structure four quarterly meetings, Data base for People with Disability and Project, Training for Disabled people of Senqu, Elderly Structure Quarterly meeting	4 Reports approved by the Director for Standing Committee and attendance register	Director Corporate Services
		GGPP05-03	Number of SPU Structure meetings held (1 quarterly meeting per structure each quarter) Disabled, and Women and children Development	Meeting per structure were held in 2018/2019	3 Meetings Held (1 quarterly meeting per structure)	Director Corporate Services/Manager IGR and Stakeholder Relations/R	4 Meetings event held per structure	Improved Mainstreaming of SPU related issues	1 Meeting/event per Structure	1 Meeting/event per Structure	1 Meeting/event per Structure	1 Meeting/event per Structure	1. Agenda 2. Attendance register	Director Corporate Services
		GGPP05-04	4 Local AIDS Council meetings held	Meetings were held in 2018/2019	4 Quarterly Meetings	Director Corporate Services/Manager IGR and Stakeholder Relations R 48 723	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1. Agenda 2. Attendance register	Director Corporate Services
		GGPP05-05	Senqu Mayoral Cup Held	2018/2019 Senqu Mayoral Cup	2019/2020 Senqu Mayoral Cup Held by 30 June 2020	Director Corporate Services/Manager IGR and Stakeholder Relations/ Mayoral Tournament & Youth Festival R697 035,00	Event Held	Improved Youth Development	N/A	Youth Festival	N/A	Mayoral Cup	Project Report approved by the Director for Standing Committee	Director Corporate Services

I, **Mxolisi Maxson Yawa,** the Municipal Manager hereby accept this plan as a basis of monitoring my performance during the 2019/2020 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.

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Signature Date

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I, **Cllr. Nomvuyo 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 Date