

SENQU LOCAL MUNICIPALITY

SINCE 2000



SDBIP 2019/2020 FINANCIAL YEAR

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Mcebisi Patrick Nonjola, in my capacity as the Acting Municipal Manager of Senqu Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/2020 financial year for approval by the Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in Local Government: Municipal Finance Management Act 56 of 2003.



MP Nonjola

18 JUNE 2019

Date

MAYOR'S APPROVAL

I, **Nomvuyo Mposelwa**, in my capacity as the Mayor of Senqu Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/2020 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act 56 of 2003.



Cllr Nomvuyo Mposelwa

27 June 2019

Date

PART 1

1. INTRODUCTION

Senqu Municipality's goal is to enhance service delivery aimed at improving the quality of life for all people within the Senqu Municipality. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms.

These priorities are the culmination of the extensive public participation process the municipality embarked on in its endeavour to ensure that development in the municipality is people driven.

This is therefore a 12-month plan on the implementation of the 5-year IDP of the municipality for the 2019/2020 municipal financial year.

2. LEGISLATIVE IMPERATIVES

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA), the SDBIP is defined as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer)*

the following:

- (a) projections for each month of-*
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed."*

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. **Therefore, the SDBIP must contain the following information:**

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by

- vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Mayor within 14 days of the approval of the Budget; and
- The Mayor is required to make public the SDBIP no later than 14 days after its approval.

The SDBIP for the 2019/2020 financial year is based on the IDP and Budget as approved by the Council of the Senqu Local Municipality on 29 May 2019. This SDBIP shall inform the manner in which the departmental scorecards for the 2019/2020 financial year will be structured.

PART 2

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EC142 Senqu - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Ref	Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand	Revenue - Functional																
	Governance and administration	35 001	2 048	1 985	2 048	41 894	1 963	2 048	1 963	25 264	2 134	2 048	2 134	120 531	126 760	134 163	
	Executive and council	2 321	—	—	—	3 119	—	—	—	1 814	—	—	—	7 254	7 597	7 959	
	Finance and administration	32 680	2 048	1 986	2 048	38 775	1 963	2 048	1 963	23 451	2 134	2 048	2 134	113 277	119 163	126 204	
	Internal audit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Community and public safety	232	232	232	1 732	232	232	232	232	232	232	232	232	4 289	4 456	4 695	
	Community and social services	12	12	12	1 512	12	12	12	12	12	12	12	12	1 639	1 647	1 718	
	Sport and recreation	1	1	1	—	1	—	—	—	1	1	1	1	8	9	10	
	Public safety	220	220	220	220	220	220	220	220	220	220	220	220	2 641	2 800	2 968	
	Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Economic and environmental services	13 092	14	14	14	17 588	14	14	14	10 232	14	14	14	41 041	40 689	43 608	
	Planning and development	630	14	14	14	842	14	14	14	495	14	14	14	2 095	2 206	2 362	
	Road transport	12 462	0	0	0	16 746	0	0	0	9 736	0	0	0	38 946	38 482	41 245	
	Environmental protection	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Trading services	24 418	5 131	4 722	4 517	30 025	3 904	4 108	4 108	19 381	4 313	4 313	4 722	113 664	121 353	129 266	
	Energy sources	14 353	4 198	3 788	3 584	16 821	2 970	3 175	3 175	11 313	3 379	3 379	3 788	73 925	79 288	84 679	
	Water management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Waste water management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Waste management	10 065	934	934	934	13 204	934	934	934	8 068	934	934	934	39 738	42 065	44 587	
	Other	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	
	Total Revenue - Functional	72 744	7 426	6 955	8 313	89 740	6 114	6 404	6 318	55 109	6 694	6 608	7 103	279 528	293 281	311 735	
R thousand	Expenditure - Functional																
	Governance and administration	7 901	8 165	8 941	7 901	9 921	7 938	7 901	7 901	8 370	7 915	8 004	8 766	99 642	106 089	111 747	
	Executive and council	2 285	2 509	2 285	2 285	2 789	2 285	2 285	2 285	2 285	2 285	2 285	2 285	28 143	29 691	31 251	
	Finance and administration	5 444	5 483	6 485	5 444	6 923	5 501	5 444	5 444	5 913	5 458	5 548	5 501	68 586	73 369	77 305	
	Internal audit	172	172	172	172	209	172	172	172	172	172	172	172	2 913	3 030	3 190	
	Community and public safety	1 289	1 460	1 395	1 589	1 579	1 280	1 289	1 289	1 395	1 261	1 260	1 367	15 463	16 818	17 710	
	Community and social services	828	935	852	828	928	828	828	828	852	828	828	852	10 214	10 770	11 340	
	Sport and recreation	179	179	179	179	187	180	179	179	179	179	179	180	2 166	2 271	2 391	
	Public safety	282	347	385	582	453	282	282	282	365	254	253	335	4 083	3 777	3 979	
	Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Economic and environmental services	3 346	3 559	3 434	3 386	4 077	3 346	3 386	3 486	3 534	3 386	3 386	3 357	41 686	43 453	45 748	
	Planning and development	1 525	1 555	1 525	1 525	1 988	1 525	1 525	1 625	1 625	1 525	1 525	1 352	18 831	19 728	20 775	
	Road transport	1 809	1 992	1 897	1 849	2 043	1 809	1 849	1 849	1 897	1 849	1 849	1 993	22 886	23 541	24 779	
	Environmental protection	12	12	12	12	37	12	12	12	12	12	12	12	170	184	194	
	Trading services	7 544	7 877	7 812	7 606	8 001	7 529	7 529	7 544	8 008	7 513	7 544	7 603	92 111	99 281	104 483	
	Energy sources	4 437	4 739	4 640	4 499	4 626	4 437	4 437	4 437	4 837	4 437	4 437	4 437	54 428	58 362	61 406	
	Water management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Waste water management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Waste management	2 737	2 766	2 801	2 737	2 946	2 737	2 737	2 737	2 801	2 737	2 737	2 801	33 276	36 264	38 177	
	Other	131	131	143	131	215	131	131	131	143	131	131	143	1 692	1 785	1 881	
	Total Expenditure - Functional	20 211	21 191	21 726	20 613	23 793	20 254	20 236	20 351	21 451	20 206	20 326	21 236	251 594	267 426	281 569	
	Surplus/(Deficit) before assoc.	52 534	(13 765)	(14 771)	(12 300)	65 947	(14 140)	(13 832)	(14 033)	33 658	(13 512)	(13 717)	(14 134)	27 934	25 854	30 166	
	Share of surplus/ (deficit) of associated	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
1	Surplus/(Deficit)	52 534	(13 765)	(14 771)	(12 300)	65 947	(14 140)	(13 832)	(14 033)	33 658	(13 512)	(13 717)	(14 134)	27 934	25 854	30 166	

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EC:142 Senqu - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional	1															
Governance and administration																
Executive and council		-	1 202	1 625	1 887	618	1 933	2 396	1 463	1 078	59	-	-	12 260	5 670	4 912
Finance and administration		-	1 202	1 625	1 818	88	1 933	-	34	-	-	-	-	123	129	136
Internal audit		-	-	-	69	530	-	2 396	1 429	1 078	59	-	-	12 069	5 469	4 701
Community and public safety																
Community and social services		1 369	1 192	1 575	423	812	493	193	328	865	1 408	1 149	566	10 073	1 000	2 000
Sport and recreation		50	50	50	66	102	66	66	82	865	1 365	1 149	566	4 476	1 000	2 000
Public safety		841	550	589	182	610	127	127	246	-	43	-	-	3 316	-	-
Housing		478	592	936	175	100	-	-	-	-	-	-	-	2 281	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services																
Planning and development		3 475	3 036	6 876	4 308	7 201	4 197	-	3 812	1 000	1 000	1 377	250	36 532	42 166	33 875
Road transport		-	-	-	-	118	-	-	-	-	-	127	-	246	259	272
Environmental protection		3 475	3 036	6 876	4 308	7 083	4 197	-	3 812	1 000	1 000	1 250	250	36 287	41 907	33 602
Trading services																
Energy services		3 815	1 555	3 117	3 880	6 582	620	326	798	1 770	1 409	1 519	1 495	26 886	15 186	8 324
Water management		136	1 206	671	939	2 257	327	68	536	136	136	136	136	6 886	8 117	7 370
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		3 679	349	2 446	2 942	4 325	294	258	261	1 633	1 272	1 383	1 358	20 199	7 069	953
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	8 659	6 985	13 193	10 498	15 213	6 943	2 915	6 400	4 713	3 876	4 046	2 311	85 750	64 022	49 111
Funded by:																
National Government		1 701	3 644	3 746	4 053	3 601	2 425	2 706	4 714	4 468	3 688	3 797	1 198	39 761	42 858	46 518
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		1 701	3 644	3 746	4 053	3 601	2 425	2 706	4 714	4 468	3 688	3 797	1 198	39 761	42 858	46 518
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		6 958	3 341	9 446	6 405	11 613	4 518	209	1 687	245	207	248	1 112	45 990	21 164	2 593
Total Capital Funding		8 659	6 985	13 193	10 498	15 213	6 943	2 915	6 400	4 713	3 876	4 046	2 311	85 750	64 022	49 111

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PART 3

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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 Licenced.	CFO / E Natis System / Face values/Manager Revenue	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	12 Monthly Reports on the actual number of vehicles licenced, approved by the Director for Standing Committee Consideration	Director Community Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	ICP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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	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	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	Appointment of the Constructor and installation of 500m perimeter fence	Director Community Services/Chief Traffic Officer/ Budget R4000000	1. Preliminary Designs, 2. Appointment letter, 3. Quarterly Progress Report approved by the Director for Standing Committee consideration.	Director Community Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- 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	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	Appointment of the contractor in 2018/2019	Construction of 4 km of Paved Road (Ph 1) in Boysi Nondala.	Director Technical/ R16138750 / PMU Manager	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	Appointment of the contractor in 2018/2019	Construction of 6 kms access road with 1,5 storm water control	Director Technical/ R4000000 / PMU Manager	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	Appointment of the contractor in 2018/2019	Construction of 7,01 kms access road with storm water control	Director Technical/ R4000000 / PMU Manager	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

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE - 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	Appointment 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	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 Transwiler Bridge by 30 June 2020	New indicator	.Construction of a Bridges in Transwiler	Director Technical/ R850000 / PMU Manager	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

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30-JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE - 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	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 preliminary designs	Director Technical/ R500000 / PMU Manager	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.	Director Technical Services
		BSD 02-09	Construction of 180 accesses to properties in Tienbank	Appointment of the contractor in 2018/2019	Construction of 180 accesses to properties in Tienbank	Director Technical/ R490000 / PMU Manager	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

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
STRATEGY	IP Programme Number	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence
To ensure effective management and maintenance of indoor recreational community facilities		Renovate Barkly East Town Hall by 30 June 2020.	Appointment of the contractor in 2018/2019	Renovations and Completion of the Barkly East Town Hall.	Director Technical/ R 3600000 / PMU Manager	1. Quarterly Progress Reports approved by the Director for Standing Committee. 2. Minutes of Site Meetings and construction programme. 3. Completion certificate.
		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	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.
		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 563 728,68	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.
		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	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	ICP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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 Cemeteries maintained in 2018/19	4 Reports on 8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 64 122,00	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 Cemeteries maintained in 2018/19	4 Reports on 10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 1 048 208,73	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	Appointment of the contractor in 2018/2019	EIA application, Advertising for the contractor and installation of 500m perimeter fence	Director Technical/ R226000 / PMU Manager	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

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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 Sportsfields Maintained in (W2,W13,W10,W14,W15 and W16)	Director Community Services/Manager Amenities R
						1. 12 Monthly Reports on the number of Sportsfields maintained. Approved by the Director for Standing Committee Consideration. 2. Maintenance Checklist Approved by the Supervisor and Manager.
		BSD05-02	Repair of the Kwezi Naledi Sportsfields Fence	Damaged Fenced	Erection of the Fence in Khezi Naledi	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
						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.
						1. Advert, 2. Appointment letter, 3. Delivery note.

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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	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	4 Quarterly Reports on the number of books loaned and returned compiled and approved by the Director for Standing Committee Consideration.	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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	Appointment of the contractor in 2018/2019	Construction and Completion of the Kwezi Naledi Node	Director Technical Services/PMU Manager /R1100000
		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
		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
						Director Technical Services
						Director Community Services
						Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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	1. Attendance Register 2. Reports Approved by the Director for Standing Committee Consideration	Director Community Services
		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	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 maintain and effectively operate the pounds								

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	DP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-03	Collection of Waste in Towns BE, Herschell, LG, Rho des, Rossouw and Sterkspruit	6814,92 tons collected in 2018/2019	6814,92 tons collected	Director Community Services /Manager Waste/R 1 399 859,79	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
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	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	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services	
		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	1. Appointment letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee, 3. Minutes of Site Meetings and construction programme, 4. Completion certificate.	Director Technical Services	
To effectively manage and reduce waste									

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
STRATEGY	IP Programme Number	KEY PERFORMANCE INDICATOR	BASIS LINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence
To improve the quality of life for residents by increasing the % of households receiving basic refuse collection	WASTE MANAGEMENT - RECYCLING BSD09	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: R360000	1. Appointment letter. 2. Quarterly Progress Reports approved by the Director for Standing Committee. 3. Minutes of Site Meetings and construction programme. 4. Completion certificate.
		Upgrading of the Lady Grey Solid Waste Site	perimeter fence complete, layer works for cells complete, internal paved roads complete. 2018/2019	Completion of the Lady Grey Solid Waste Site	Director Technical Services/ PMU Manager/ Capital budget: R 2782000	1. Quarterly Progress Reports approved by the Director for Standing Committee. 2. Minutes of Site Meetings and construction programme. 3. Completion certificate.
		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	1. Advert. 2. Quarterly Progress Reports approved by the Director for Standing Committee. 3. Minutes of Site Meetings and construction programme.
		Upgrading of the Barkly East Solid Waste Site by 2020	perimeter fence complete, layer works for cells complete, internal paved roads complete. 2018/2019	Completion of the Barkly East Solid Waste Site	Director Technical Services/ PMU Manager/ Capital budget: R11212260	1. Quarterly Progress Reports approved by the Director for Standing Committee. 2. Minutes of Site Meetings and construction programme. 3. Completion certificate.
		Development of Solid Waste Site in Ward 10- Sterksnit by 2021	EIA Process. 2018/2019	Application for EIA and appointment of the contractor	Director Technical Services/ PMU Manager/ Capital budget: R4800000	1. Appointment letter. 2. Quarterly Progress Reports approved by the Director for Standing Committee. 3. Minutes of Site Meetings and construction programme.
		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	1. Reports approved by the Director for standing committee consideration.
	WASTE MANAGEMENT - RECYCLING BSD09	Report on the percentage of households receiving basic refuse collection				

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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	1 Report approved by the Director for Standing Committee Consideration	CFO

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IPF Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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
		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/R1600000	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/R1600000	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	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	1. Job Cards, 2. Monthly progress reports on Number of street lights fitted 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								

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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 /	12 Reports approved by the Director for DOE and Standing Committees Consideration	Director Technical Services
		BSD11-07	Installation of Traffic lights in Sterkspruit	New indicator	Appointment of the Service Provider	Director Technical Services/ Electro Technical Controller /R 200000	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	1 Report approved by the Director for standing committee consideration.	Director Technical Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY		IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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	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	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 licences and are		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	4 Reports approved by the Director for Standing Committee Consideration.	Director Community Services

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KPA 2: LOCAL ECONOMIC DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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 Quarterly Reports on implementation of the Senqu Marketing strategy and 1 Senqu marketing strategy	Director Development and Town Planning Services/Manager IPED
						Director Development and Town Planning Services
						Audit Evidence
						4 Quarterly Reports on the implementation of the Senqu marketing strategy approved by the Director for Standing Committee Consideration
KPA 2: LOCAL ECONOMIC DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
		LED02-02	Report on number of jobs created through the LED initiatives including capital projects	162 jobs created through LED initiatives 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
		LED02-03	% of the municipal infrastructure capital projects in excess of R6 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
					Report verified by the CFO submitted to the Director Technical Services for Standing Committee Consideration	Director Technical Services
						Audit Evidence
						1. Attendance Register, 2. Agenda
						Report on the actual jobs created approved by the Director for Standing Committee Consideration
						Director Development and Town Planning Services

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
		MFMV01-05	Number of Evaluation Meetings held	18 Meetings were held in 2018/2019	4 Meetings held	CFO/Manager Supply Chain/ Departmental Evaluation Reports
		MFMV01-06	Number of adjudication meetings held	3 Meetings were held in 2018/2019	4 meetings held	CFO/Manager Supply Chain/ Departmental Evaluation Reports
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
		MFMV02-02	Perform the Annual Asset Count	2018/2019 Asset Count Report	1 Annual Asset Count Performed	CFO/Manager Supply Chain
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY						
					Audit Evidence	Responsible Person
					2 Reports approved by the CFO for Standing Committee Consideration	CFO/All Directors
					1 Report on the assets actually counted, approved by the CFO for Standing Committee Consideration	CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To annually assess and report on the % of the budget spent as ratios expressed by the	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	1 Annual Report on Ratios approved by the CFO for Standing Committee Consideration	CFO	
		MFMV03-02	Compile Supplementary valuation roll	2018/2019 Valuation Roll	1 Annual Supplementary Valuation Roll compiled	CFO/Manager Revenue/ R 605 212,92	1 Annual Supplementary 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/	12 Reports Approved by the CFO Standing Committee Consideration	CFO	
		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	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO	

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
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 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/	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	Council Resolution adopting the policies	CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible person	
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 on 100 % Expenditure of the Operational Budget by the end of the financial year	CFO/ R000/ Financial System/ All Directors	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	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	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	12 Reports approved by the CFO for Standing Committee Consideration	CFO	

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPIATION - 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 /
		MFMV05-02	Compilation of the Adjustment budget by 28 February 2020	2018/2019 Adjusted Budget	MFMA Compliant 2019/2020 Adjusted budget	CFO/ Financial System/ All Directors / Legislative Directives
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
		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
		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

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPIATION - 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 /	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 Adjusted budget	CFO/ Financial System/ All Directors / Legislative Directives	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	Audit Evidence	Responsible Person
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	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	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	Council Resolutions Approving the Reports	Director Development and Town Planning Services/CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY						
STRATEGY	ICP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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	Review of the IT Disaster recovery plan and IT Strategic plan	Policies were Reviewed in 2018/2019	Review of the IT Disaster recovery plan and IT Strategic plan	CFO/IT Manager/Risk Officer / Software Service Provider Inputs
		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
		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
		MFMV07-04	Purchase a New Server	1 Server purchased	Purchase 1 Server	CFO/Manager Supply Chain/Manager IT/R 343 000,00
						CFO
						CFO
						CFO
						CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-05	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	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 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	1. Agenda, 2.Attendance Registers	CFO	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence
To develop, adopt and implement the workplace skills plan (WSDP). To submit the skills plan and annual training report as legislated	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	Proof of submission to LGSETA
		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	4 Quarterly Reports on the number of trainings initiatives actually undertaken approved by the Director for Standing Committee for Consideration
		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	1 Report on the number of trainings actually undertaken approved by the Director for Standing Committee for Consideration
		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	Community Training Annual Report approved by the Director for Training Committee Consideration
							Director Corporate Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	IDP Programme Number	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence
To ensure that the organisational structure of the Municipality is aligned to the processes through job descriptions, leave management and clock in systems	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTTD03	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	1 Annual Report approved by the Director for Standing Committee for Consideration
		Perform Leave Audits	2018/2019 reports	2 Leave Audits conducted	Director Corporate/Manager HR	2 Reports on Leave Audits and proof that it was sent to all Directors.
		Ensure proper management of Leave by all departments	2018/2019 reports	12 Reports on Leave Management	Director Corporate/Manager HR	12 monthly leave reports approved by the Director for Standing Committee Consideration.
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	IDP Programme Number	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence
To ensure the physical and mental well being of employees through the implementation of an employee wellness programme	EMPLOYEE WELLNESS PROGRAMME - MTTD04	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 633 972,76	4 Quarterly Reports approved by the Director for Standing Committee for Consideration
		Organise A Municipal Wellness Day	1 Wellness programme conducted in 2018/2019	1 Event Held	Director Corporate/Manager HR/R	1. Programme, 2. Attendance Register, 3. Photos of the Event, 4. Report of the event approved by the Director for Standing Committee Consideration

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
To ensure a good relationship between management and employees through regular	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
		MTID05-02	Number of OHS Meetings held	4 Meetings were held in 2018/2019	4 Meetings held	Director Corporate/Manager HR
		MTID06-01	Number of Local Labour Forum meeting held	8 Meetings were held in 2018/2019	10 Meetings held	Director Corporate/Manager HR
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
		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
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		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
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
		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
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
		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
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
		MTID07-02	Report twice a year on the status of municipal legal cases that the municipality is involved in	2018/201		

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
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 & Preservations/R 466 003, 00	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	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	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 Services	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 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	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	DP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
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
						4 Quarterly Reports approved by the Director for Standing Committee for Consideration
						Director Corporate Services
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	DP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-01	Review of the Performance Management Policy	2018/2019 Reviewed Performance Management Policy	Review the policy	Director Development and Town Planning Services/Manager Governance and Compliance/
		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/
		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/
		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
		MTID11-05	Submission of Correct Departmental Quarterly Performance information for Reviewal purpose within 10 working days after end of the quarter.	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 1 660 441
						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	Audit Evidence	Responsible Person
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/	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/	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 Complied and approved by the Mayor within 28 days after the approval of the budget	Director Development and Town Planning Services/Manager Governance and Compliance/	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	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence
To implement SPLUMA regulations	SPATIAL PLANNING - MTID12	Develop a Local SDF for Lady Grey	Service provider appointed and 1st draft developed in 2018/2019	Approval prior to year end	Director Development and Town Planning Services/Town Planner/	Council resolution for the approval of the final LSDF
		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 1694834,00	1. Appointment letter, 2. Council Resolution of the draft the SDF
		Establishment of a Senqu Land Development Forum	Terms of reference developed in 2018/2019	Forum established	Director Development and Town Planning Services/Town Planner/	Proof of invitation, Council resolution endorsing the committee
					Director Development and Town Planning Services	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
STRATEGY	IDP Programme Number	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence
To ensure equitable access to housing for communities	HOUSING - MTID12	Development of Housing Sector Plan	2013 Housing Sector Plan	Housing Sector Plan developed	Director Development and Town Planning Services/Town Planner/ R392000	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
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTID12	Development of Sterkspruit ConGestion Feasibility Study	New Indicator	Sterkspruit ConGestion Feasibility Study Developed	Director Development and Town Planning Services/Town Planner/ R200 000	1. Appointment letter, 2. Council Resolution of the draft the feasibility study, 3. Council resolution for the approval of the final feasibility study
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTID12	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/	12 Reports approved by the Director for Standing Committee Consideration
					Director Development and Town Planning Services	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure development and adoption of the IDP and budget process plan and IDP s 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	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	Council Resolution Approving the Plan	Director Development and Town Planning Services
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	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	1. Attendance Register, 2. Minutes of Meetings	Director Development and Town Planning Services/CFO	
To annually report on the % of the Municipality's budget actually spent on	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	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 quarterly reports on the management of fleet	Director Corporate Services/ Manager Administration	4 quarterly reports approved by the Director for Standing Committee consideration	Director Corporate Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote and instill good governance practices within Senqu municipality	RISK AND FRAUD PREVENTION GPP01	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	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	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 approved by the Director for Internal Audit further processing.	Director Development and Town Planning Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure compliance with all legislated deadlines such as MFMA & MSA 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	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	
		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	1. Agenda, 2. Attendance Register	MM/CAE	
To ensure quarterly sittings of MPAC and the Audit and Performance Committee of an annual preparation of an annual oversight report	OVERSIGHT - GGPP03	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	1. Attendance Register 2. Agenda	MM/Manager Communications and Political Affairs.	
To ensure that Council, Exco and Top Management meetings are held		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	4 Reports approved by the Director for Exco and Management Consideration	MM/Director Corporate Services	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GPP03	GPP03-04	Number of Council meetings held	10 meetings were held in 2018/2019	4 Meetings	Director Corporate/ Manager IGR/	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors
		GPP03-05	Number of Exco meetings held	11 meetings were held in 2018/2019	11 Meetings	Director Corporate/ Manager IGR	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors
		GPP03-06	Number of Top Management Meetings held	5 Meetings were held in 2018/2019	4 Meetings	MM/Manager MM Office	1.Attendance Register, 2. Agenda	MM/All Directors
		GPP03-07	Number of Senior Executive Management Meetings held	6 meetings were held in 2018/2019	6 Meetings	MM/Manager MM Office	1.Attendance Register, 2. Agenda	MM/All Directors

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure good governance through the monitoring of the implementation of the OPCAAR 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	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 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/	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	4 Reports submitted for Audit Committee Consideration	Director Development and Town Planning Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure regular interaction with the public through the public	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GPP04	GPP04-01	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	1. Minutes, 2. Attendance Registers	Director Corporate Services
		GPP04-02	Implementation of the Communication Plan	2018/2019 reports	4 Quarterly reports on Implementation of the Communication plan	MM/Manager Communications and Political Affairs/R	4 Reports approved by the MM for the Standing Committee Consideration	MM/Manager Communications and Political Affairs.
		GPP04-03	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	8 Newsletters signed by the MM	MM/Manager Communications and Political Affairs.
		GPP04-04	Manage and Monitor the Municipal Social Media Sites	2018/2019 reports	12 Monthly Reports on the performance of municipal social media sites.	MM/Manager Communications and Political Affairs/R	12 Monthly Reports on the performance of municipal social media sites submitted for the Standing Committee Consideration.	MM/Manager Communications and Political Affairs.
To ensure that the communication strategy is implemented so that the public are kept informed about municipal activities and programmes								

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGP04	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	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	12 Reports on resolved issues from the Municipal Customer Care Complaints Register approved by the Director for Standing Committee Consideration	Director Corporate Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure regular interaction with the public and 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	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	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	1.Attendance Registers, 2.Speech, 3. Report on the Event approved by the Director for Top Management.	Director Corporate Services	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote the mainstreaming and upliftment of HIV and AIDS, women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSSTREAMING - GPP05	GPP05-01	Implementation of the HIV/Aids Strategy and plan	2018/2019 Implementation Reports	12 Monthly Reports	Director Corporate Services/Manager IGR and Stakeholder Relations R	4 Reports approved by the Director for Standing Committee and attendance register	Director Corporate Services
		GPP05-02	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	4 Reports approved by the Director for Standing Committee and attendance register	Director Corporate Services
		GPP05-03	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	1. Agenda 2. Attendance register	Director Corporate Services
		GPP05-04	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	1. Agenda 2. Attendance register	Director Corporate Services
		GPP05-05	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	Project Report approved by the Director for Standing Committee	Director Corporate Services

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PART 4

WARD INFORMATION FOR EXPENDITURE AND DELIVERY

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Ward	Function	Municipal standard classification	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
EC142 Senqu_Ward_Ward 14	Vote 3 - Corporate Services	3.5 - Property Services	8 533 000,00	1 000 000,00	-
EC142 Senqu_Administrative or Head Office	Vote 4 - Budget & Treasury	4.7 - Supply Chain Management	784 000,00	824 768,00	867 656,00
EC142 Senqu_Ward_Ward 10	Vote 5 - Road Transport	5.1 - Road and Traffic Regulation	4 000 000,00	10 000 000,00	-
EC142 Senqu_Whole of the Municipality	Vote 5 - Road Transport	5.2 - Police Forces, Traffic and Street Parking	200 000,00	-	-
EC142 Senqu_Ward_Ward 12	Vote 5 - Road Transport	5.3 - Roads	5 000 000,00	-	-
EC142 Senqu_Ward_Ward 8	Vote 5 - Road Transport	5.3 - Roads	500 000,00	30 000 000,00	25 596 000,00
EC142 Senqu_Ward_Ward 16	Vote 5 - Road Transport	5.3 - Roads	16 138 750,00	-	-
EC142 Senqu_Ward_Ward 10	Vote 5 - Road Transport	5.3 - Roads	490 000,00	515 480,00	542 285,00
EC142 Senqu_Ward_Ward 1	Vote 5 - Road Transport	5.3 - Roads	4 000 000,00	-	-
EC142 Senqu_Ward_Ward 2	Vote 5 - Road Transport	5.3 - Roads	4 000 000,00	-	6 000 000,00
EC142 Senqu_Ward_Ward 14	Vote 5 - Road Transport	5.3 - Roads	850 000,00	-	-
EC142 Senqu_Whole of the Municipality	Vote 12 - Electricity	12.1 - Electricity and Gas Distribution	3 200 000,00	4 377 000,00	5 275 000,00
EC142 Senqu_Ward_Ward 16	Vote 9 - Community & Social Services	9.2 - Community Halls and Facilities	3 500 000,00	-	-
EC142 Senqu_Ward_Ward 10	Vote 9 - Community & Social Services	9.2 - Community Halls and Facilities	150 000,00	1 000 000,00	2 000 000,00
EC142 Senqu_Ward_Ward 16	Vote 9 - Community & Social Services	9.3 - Cemeteries, Funeral Parlours and Crematoria	226 000,00	-	-
EC142 Senqu_Whole of the Municipality	Vote 9 - Community & Social Services	9.3 - Cemeteries, Funeral Parlours and Crematoria	600 000,00	-	-
EC142 Senqu_Ward_Ward 14	Vote 11 - Public Safety	11.5 - Licensing and Control of Animals	1 931 000,00	-	-
EC142 Senqu_Ward_Ward 14	Vote 10 - Sport & Recreation	10.1 - Sports Grounds and Stadiums	2 000 000,00	-	-
EC142 Senqu_Ward_Ward 14	Vote 10 - Sport & Recreation	10.2 - Community Parks (including Nurseries)	1 100 000,00	-	-
EC142 Senqu_Ward_Ward 10	Vote 13 - Waste Management	13.3 - Solid Waste Disposal (Landfill Sites)	4 500 000,00	-	-
EC142 Senqu_Ward_Ward 16	Vote 13 - Waste Management	13.3 - Solid Waste Disposal (Landfill Sites)	11 212 250,00	-	-
EC142 Senqu_Ward_Ward 14	Vote 13 - Waste Management	13.3 - Solid Waste Disposal (Landfill Sites)	2 782 000,00	-	-
EC142 Senqu_Ward_Ward 13	Vote 13 - Waste Management	13.3 - Solid Waste Disposal (Landfill Sites)	350 000,00	-	-
EC142 Senqu_Ward_Ward 15	Vote 13 - Waste Management	13.3 - Solid Waste Disposal (Landfill Sites)	410 000,00	-	-
EC142 Senqu_Ward_Ward 5	Vote 13 - Waste Management	13.3 - Solid Waste Disposal (Landfill Sites)	320 000,00	-	-

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PART 5

CONCLUSION:

In conclusion this plan should be utilised to monitor the effective and efficient utilisation of municipal resources. The municipality's departments will also be monitored for their performance against the same to document for both legislative compliance and meeting set targets thus meeting the municipality's goals without compromising the quality of services to be delivered by deviating from this management tool.