



**FOURTH QUARTER REPORT**  
**2018/2019**

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# 4th QUARTER REPORT 2018/2019

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## 4th QUARTER REPORT 2018/2019

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### CERTIFICATE

I, Mcebisi Patrick Nonjola the Acting Municipal Manager of Senqu Local Municipality, hereby certify that this FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION report for the 2018/2019 financial year has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.



.....  
MP Nonjola  
Acting Municipal Manager

31.07.2019

.....  
Date

## 4th QUARTER REPORT 2018/2019

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### RECEIPT BY THE MAYOR

I, Nomvuyo P. Mposelwa the Mayor of Senqu Local Municipality, hereby accept the FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION report for the 2018/2019 financial year as prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.

  
.....  
M.P. Mposelwa  
Mayor

31/07/19  
.....  
Date

## 4th QUARTER REPORT 2018/2019

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### LEGAL BASIS

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

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

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

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

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## 4th QUARTER REPORT 2018/2019

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### RESOLUTION

- That the fourth quarter report of 2018/2019 financial year on the implementation of the service delivery and budget implementation plan of the municipality be noted and approved.

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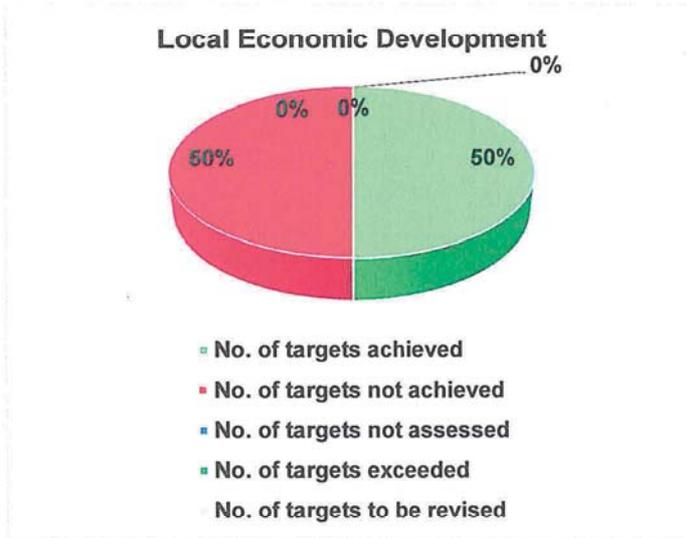
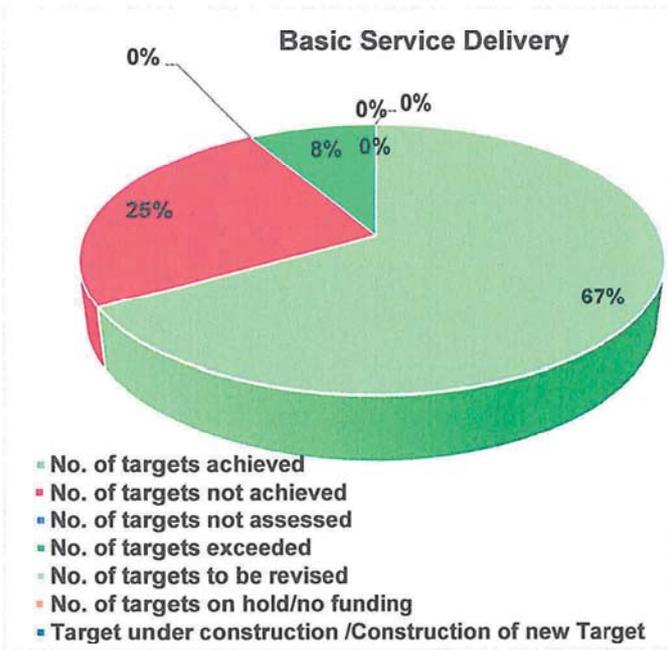
## 4th QUARTER REPORT 2018/2019

### EXECUTIVE SUMMARY

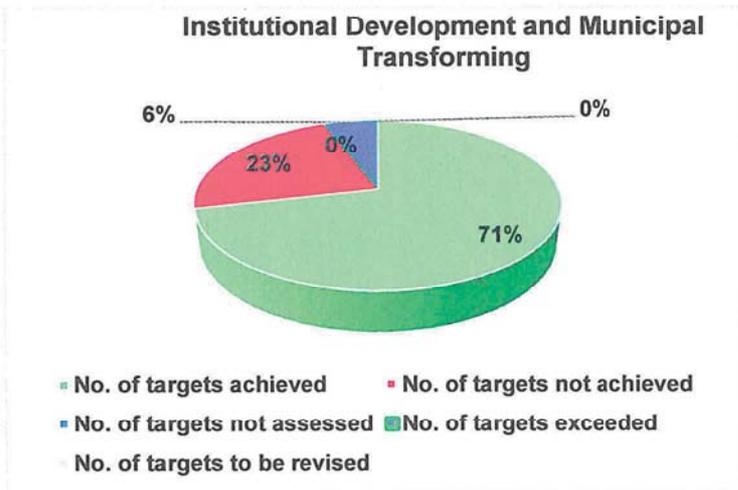
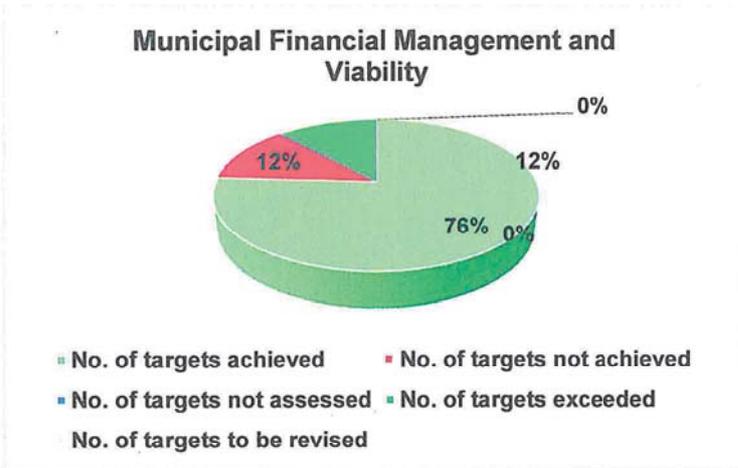
- o Overall performance of the municipality per directorate

The table and graphs below illustrate the summary of overall performance of the municipality for the quarter ending June 2019. This means that it is a summary of the total number of targets set by all directorates combined, which then gives a picture of how the municipality has performed in the fourth quarter. Analysis report of the quarter is based on six directorates i.e. Community, Technical, Corporate, DTPS, Finance & MM's office, and the graphs illustrates the percentage performance of each KPA.

<i>KPA</i>	<i>No. of targets set</i>	<i>No. of targets achieved</i>	<i>No. of targets not achieved</i>	<i>No. of targets not assessed</i>	<i>No. of targets exceeded</i>	<i>No. of targets to be revised</i>
Basic service delivery and infrastructure development	82	40	15	0	5	0
Local Economic development	4	2	2	0	0	0
Financial Management and viability	25	19	3	0	3	0
Institutional development and municipal transforming	36	25	8	0	2	0
Good governance and public participation	26	22	2	0	20	0



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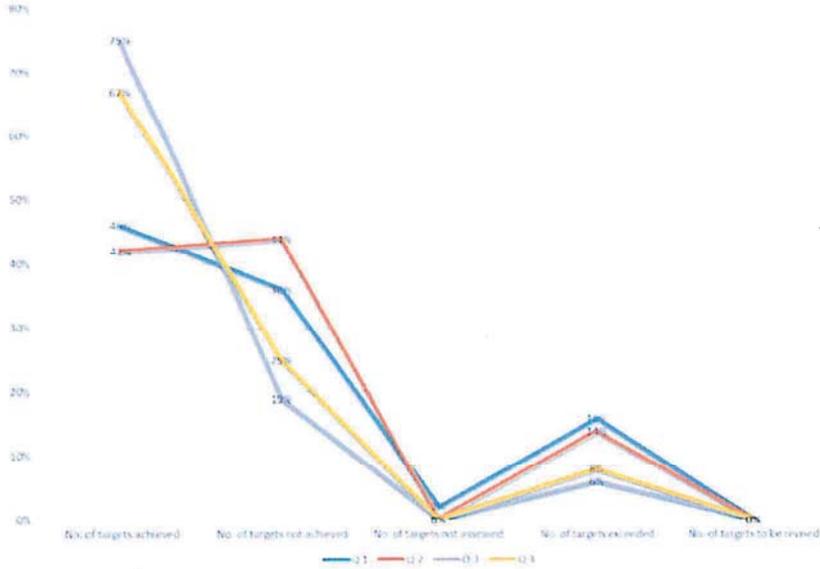


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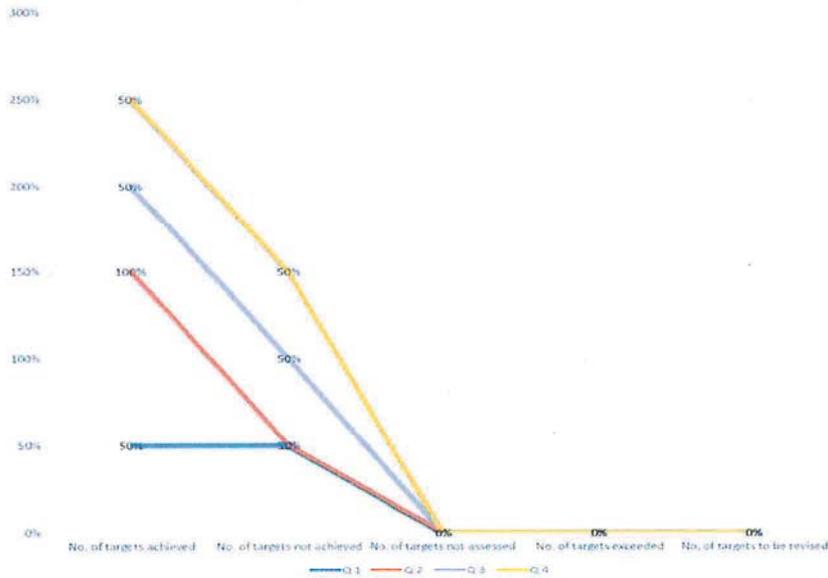
# 4th QUARTER REPORT 2018/2019

## Overall performance per KPA for F/Y 2018/19

Overall performance for BSD (F/Y 2018/19)



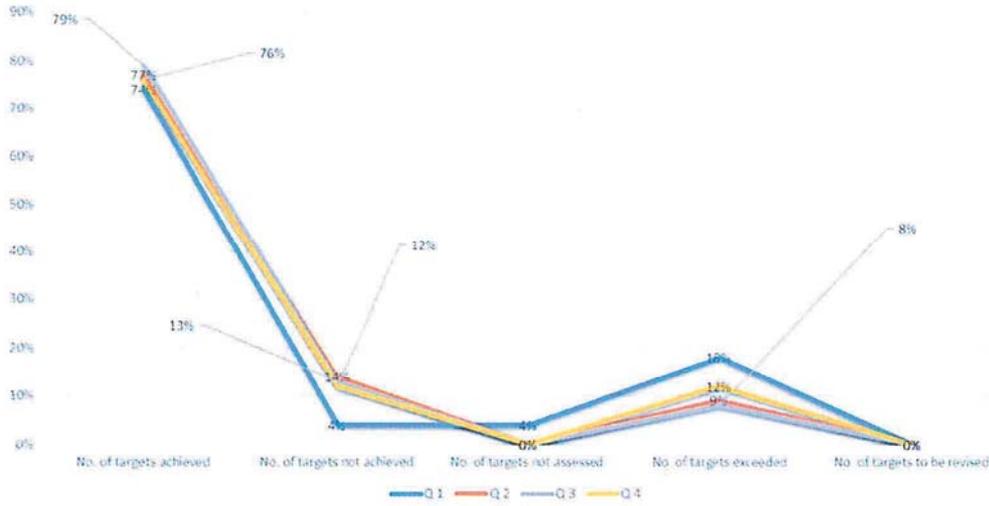
Overall performance for LED (F/Y 2018/19)



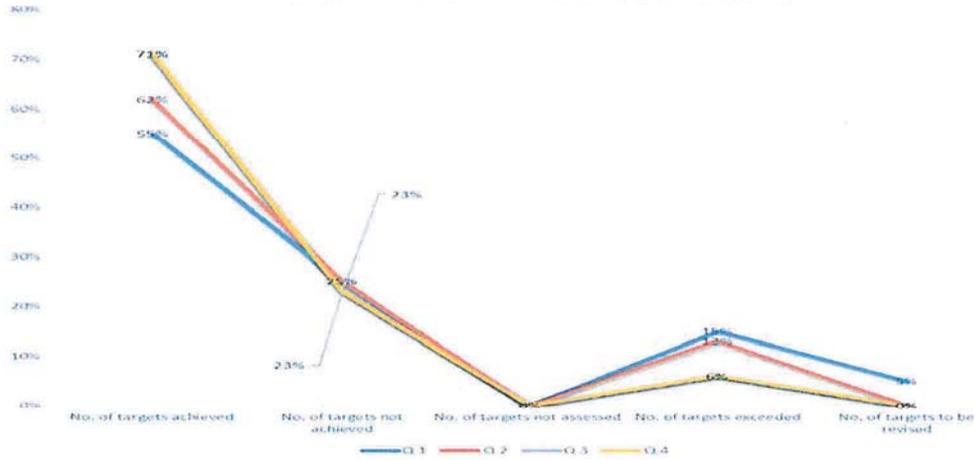
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# 4th QUARTER REPORT 2018/2019

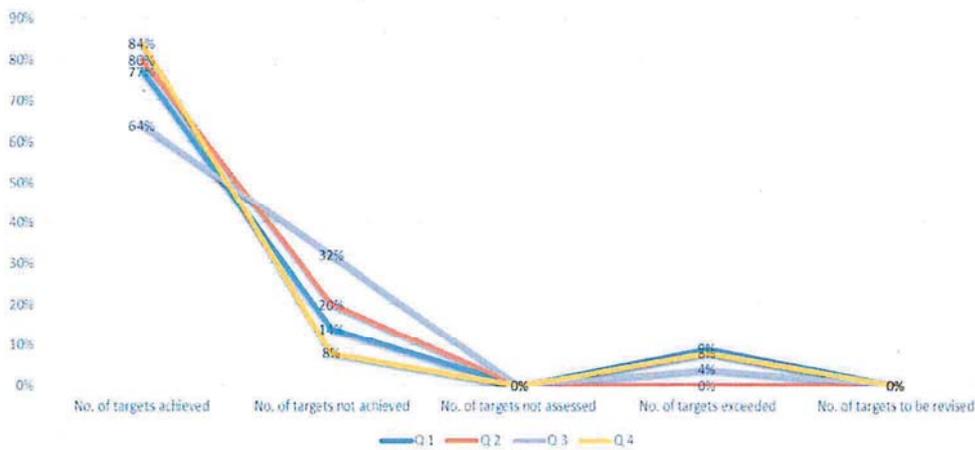
Overall performance for MFMV (F/Y 2018/19)



Overall performance for MTID (F/Y 2018/19)



Overall performance of GGPP (F/Y 2018/19)



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## 4th QUARTER REPORT 2018/2019

### MONTHLY FINANCIAL PERFORMANCE FOR THE 4<sup>th</sup> QUARTER

- Revenue by source
- Expenditure by nature
- Operating expenditure

EC142 Senqu - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M10 April

Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		117,076	110,146	113,545	7,913	126,664	121,169	5,495	5%	113,545
Executive and council		6,948	7,015	7,015	915	7,015	7,015	-		7,015
Finance and administration		110,128	103,131	106,530	6,998	119,649	114,154	5,495	5%	106,530
Internal audit		-	-	-	-	-	-	-		-
<i>Community and public safety</i>		1,751	1,714	1,723	33	1,414	1,679	(264)	-16%	1,723
Community and social services		1,645	1,631	1,631	33	1,385	1,597	(212)	-13%	1,631
Sport and recreation		0	-	8	0	9	7	2	36%	8
Public safety		105	83	84	0	21	75	(55)	-73%	84
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		40,536	45,994	49,121	326	5,033	40,805	(35,772)	-88%	49,121
Planning and development		6,469	2,029	2,049	-	107	133	(26)	-20%	2,049
Road transport		34,068	43,965	47,072	326	4,926	40,672	(35,745)	-88%	47,072
Environmental protection		-	-	-	-	-	-	-		-
<i>Trading services</i>		104,330	111,197	111,915	7,257	92,076	102,465	(10,389)	-10%	111,915
Energy sources		66,916	74,745	75,463	6,211	58,892	66,656	(7,763)	-12%	75,463
Water management		-	-	-	-	-	-	-		-
Waste water management		-	-	-	-	-	-	-		-
Waste management		37,414	36,452	36,452	1,046	33,184	35,809	(2,625)	-7%	36,452
Other	4	3	3	3	0	1	2	(1)	-43%	3
<b>Total Revenue - Functional</b>	<b>2</b>	<b>263,696</b>	<b>269,054</b>	<b>276,307</b>	<b>15,530</b>	<b>225,189</b>	<b>266,119</b>	<b>(40,930)</b>	<b>-15%</b>	<b>276,307</b>
<b>Expenditure - Functional</b>										
<i>Governance and administration</i>		82,122	94,073	96,519	6,468	68,063	76,096	(8,033)	-11%	96,519
Executive and council		23,130	27,831	27,589	1,852	20,550	22,259	(1,709)	-8%	27,589
Finance and administration		57,340	63,444	66,188	4,495	46,213	51,715	(5,502)	-11%	66,188
Internal audit		1,651	2,798	2,741	121	1,300	2,122	(822)	-39%	2,741
<i>Community and public safety</i>		11,373	11,973	13,724	876	8,858	9,521	(663)	-7%	13,724
Community and social services		8,824	9,154	9,860	677	6,875	7,446	(571)	-8%	9,860
Sport and recreation		1,756	1,891	2,067	132	1,393	1,427	(34)	-2%	2,067
Public safety		792	928	1,798	67	591	648	(57)	-9%	1,798
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		36,597	43,868	42,204	2,927	28,577	31,243	(2,666)	-9%	42,204
Planning and development		14,423	16,409	17,089	1,719	11,410	13,010	(1,600)	-12%	17,089
Road transport		22,016	27,309	24,948	1,198	17,058	18,099	(1,041)	-6%	24,948
Environmental protection		158	150	167	9	110	133	(23)	-18%	167
<i>Trading services</i>		70,861	84,586	87,063	4,557	57,971	66,147	(8,176)	-12%	87,063
Energy sources		39,413	49,453	52,186	2,487	34,656	40,032	(5,375)	-13%	52,186
Water management		-	-	-	-	-	-	-		-
Waste water management		3,553	3,956	4,236	177	2,862	3,011	(148)	-5%	4,236
Waste management		27,895	31,176	30,642	1,893	20,452	23,105	(2,653)	-11%	30,642
Other		1,489	1,765	1,678	161	1,110	1,292	(183)	-14%	1,678
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>202,441</b>	<b>236,264</b>	<b>241,188</b>	<b>14,989</b>	<b>164,579</b>	<b>184,299</b>	<b>(19,720)</b>	<b>-11%</b>	<b>241,188</b>
<b>Surplus/ (Deficit) for the year</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>541</b>	<b>60,610</b>	<b>81,821</b>	<b>(21,210)</b>	<b>-26%</b>	<b>35,119</b>

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## 4th QUARTER REPORT 2018/2019

EC142 Senqu - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M11 May

Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		117,076	110,146	113,545	2,282	128,946	122,839	6,107	5%	113,545
Executive and council		6,948	7,015	7,015	-	7,015	7,015	-		7,015
Finance and administration		110,128	103,131	106,530	2,282	121,931	115,824	6,107	5%	106,530
Internal audit		-	-	-	-	-	-	-		-
<i>Community and public safety</i>		1,751	1,714	1,723	14	1,428	1,701	(273)	-16%	1,723
Community and social services		1,645	1,631	1,631	11	1,395	1,614	(218)	-14%	1,631
Sport and recreation		0	-	8	0	10	7	2	28%	8
Public safety		105	83	84	3	23	80	(57)	-71%	84
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		40,536	45,994	49,121	222	5,255	42,905	(37,650)	-88%	49,121
Planning and development		6,469	2,029	2,049	4	111	2,035	(1,924)	-95%	2,049
Road transport		34,068	43,965	47,072	218	5,144	40,871	(35,727)	-87%	47,072
Environmental protection		-	-	-	-	-	-	-		-
<i>Trading services</i>		104,330	111,197	111,915	2,999	95,075	107,022	(11,947)	-11%	111,915
Energy sources		66,916	74,745	75,463	2,000	60,893	70,589	(9,696)	-14%	75,463
Water management		-	-	-	-	-	-	-		-
Waste water management		-	-	-	-	-	-	-		-
Waste management		37,414	36,452	36,452	998	34,182	36,433	(2,251)	-6%	36,452
<i>Other</i>	4	3	3	3	1	2	2	(1)	-25%	3
<b>Total Revenue - Functional</b>	<b>2</b>	<b>263,696</b>	<b>269,054</b>	<b>276,307</b>	<b>5,517</b>	<b>230,706</b>	<b>274,470</b>	<b>(43,764)</b>	<b>-16%</b>	<b>276,307</b>
<b>Expenditure - Functional</b>										
<i>Governance and administration</i>		82,122	94,073	96,519	5,579	73,641	84,416	(10,775)	-13%	96,519
Executive and council		23,130	27,831	27,589	1,778	22,328	24,696	(2,369)	-10%	27,589
Finance and administration		57,340	63,444	66,188	3,729	49,942	57,295	(7,353)	-13%	66,188
Internal audit		1,651	2,798	2,741	72	1,372	2,426	(1,054)	-43%	2,741
<i>Community and public safety</i>		11,373	11,973	13,724	652	9,510	10,567	(1,056)	-10%	13,724
Community and social services		8,824	9,154	9,860	507	7,381	8,291	(909)	-11%	9,860
Sport and recreation		1,756	1,891	2,067	94	1,487	1,551	(64)	-4%	2,067
Public safety		792	928	1,798	51	642	725	(84)	-12%	1,798
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		36,597	43,868	42,204	1,956	30,533	34,253	(3,720)	-11%	42,204
Planning and development		14,423	16,409	17,089	791	12,201	14,654	(2,453)	-17%	17,089
Road transport		22,016	27,309	24,948	1,156	18,214	19,449	(1,235)	-6%	24,948
Environmental protection		158	150	167	9	119	150	(31)	-21%	167
<i>Trading services</i>		70,861	84,586	87,063	5,497	63,467	73,144	(9,677)	-13%	87,063
Energy sources		39,413	49,453	52,186	3,298	37,954	43,950	(5,996)	-14%	52,186
Water management		-	-	-	-	-	-	-		-
Waste water management		3,553	3,956	4,236	179	3,041	3,274	(233)	-7%	4,236
Waste management		27,895	31,176	30,642	2,020	22,472	25,920	(3,448)	-13%	30,642
<i>Other</i>		1,489	1,765	1,678	113	1,222	1,495	(272)	-18%	1,678
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>202,441</b>	<b>236,264</b>	<b>241,188</b>	<b>13,796</b>	<b>178,375</b>	<b>203,875</b>	<b>(25,500)</b>	<b>-13%</b>	<b>241,188</b>
<b>Surplus/ (Deficit) for the year</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>(8,279)</b>	<b>52,331</b>	<b>70,595</b>	<b>(18,264)</b>	<b>-26%</b>	<b>35,119</b>

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## 4th QUARTER REPORT 2018/2019

EC142 Senqu - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M12 June

Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		117,076	110,146	113,545	(6,270)	122,676	113,545	9,131	8%	113,545
Executive and council		6,948	7,015	7,015	-	7,015	7,015	-		7,015
Finance and administration		110,128	103,131	106,530	(6,270)	115,661	106,530	9,131	9%	106,530
Internal audit		-	-	-	-	-	-	-		-
<i>Community and public safety</i>		1,751	1,714	1,723	4	1,432	1,723	(291)	-17%	1,723
Community and social services		1,645	1,631	1,631	3	1,398	1,631	(233)	-14%	1,631
Sport and recreation		0	-	8	(0)	9	8	1	15%	8
Public safety		105	83	84	2	25	84	(59)	-70%	84
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		40,536	45,994	49,121	44,714	49,969	43,121	6,848	16%	49,121
Planning and development		6,469	2,029	2,049	8,301	8,413	2,049	6,364	311%	2,049
Road transport		34,068	43,965	47,072	36,413	41,557	41,072	485	1%	47,072
Environmental protection		-	-	-	-	-	-	-		-
<i>Trading services</i>		104,330	111,197	111,915	7,308	102,383	111,237	(8,854)	-8%	111,915
Energy sources		66,916	74,745	75,463	5,049	65,942	74,785	(8,843)	-12%	75,463
Water management		-	-	-	-	-	-	-		-
Waste water management		-	-	-	-	-	-	-		-
Waste management		37,414	36,452	36,452	2,259	36,441	36,452	(11)	0%	36,452
Other	4	3	3	3	1	2	3	(0)	-14%	3
<b>Total Revenue - Functional</b>	<b>2</b>	<b>263,696</b>	<b>269,054</b>	<b>276,307</b>	<b>45,758</b>	<b>276,464</b>	<b>269,629</b>	<b>6,835</b>	<b>3%</b>	<b>276,307</b>
<b>Expenditure - Functional</b>										
<i>Governance and administration</i>		82,122	94,073	96,519	12,267	85,909	96,734	(10,825)	-11%	96,519
Executive and council		23,130	27,831	27,589	3,523	25,851	27,534	(1,684)	-6%	27,589
Finance and administration		57,340	63,444	66,188	8,581	58,523	66,653	(8,131)	-12%	66,188
Internal audit		1,651	2,798	2,741	163	1,535	2,546	(1,011)	-40%	2,741
<i>Community and public safety</i>		11,373	11,973	13,724	1,551	11,061	12,670	(1,609)	-13%	13,724
Community and social services		8,824	9,154	9,860	1,075	8,456	9,860	(1,403)	-14%	9,860
Sport and recreation		1,756	1,891	2,067	408	1,895	2,016	(121)	-6%	2,067
Public safety		792	928	1,798	68	710	795	(85)	-11%	1,798
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		36,597	43,868	42,204	9,252	39,786	41,931	(2,145)	-5%	42,204
Planning and development		14,423	16,409	17,089	1,699	13,900	16,816	(2,916)	-17%	17,089
Road transport		22,016	27,309	24,948	7,544	25,758	24,948	810	3%	24,948
Environmental protection		158	150	167	9	128	167	(39)	-23%	167
<i>Trading services</i>		70,861	84,586	87,063	11,993	75,461	88,183	(12,722)	-14%	87,063
Energy sources		39,413	49,453	52,186	6,167	44,121	52,178	(8,058)	-15%	52,186
Water management		-	-	-	-	-	-	-		-
Waste water management		3,553	3,956	4,236	877	3,919	4,236	(317)	-7%	4,236
Waste management		27,895	31,176	30,642	4,949	27,421	31,769	(4,347)	-14%	30,642
Other		1,489	1,765	1,678	185	1,407	1,671	(264)	-16%	1,678
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>202,441</b>	<b>236,264</b>	<b>241,188</b>	<b>35,248</b>	<b>213,623</b>	<b>241,188</b>	<b>(27,566)</b>	<b>-11%</b>	<b>241,188</b>
<b>Surplus/ (Deficit) for the year</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>10,510</b>	<b>62,841</b>	<b>28,441</b>	<b>34,400</b>	<b>121%</b>	<b>35,119</b>

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## 4th QUARTER REPORT 2018/2019

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M10 April

Description	Ref	Budget Year 2018/19								
		2017/18 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue By Source</b>										
Property rates		5,997	8,147	8,247	449	21,487	21,206	281	1%	8,247
Service charges - electricity revenue		31,861	41,712	41,712	2,704	26,700	33,737	(7,037)	-21%	41,712
Service charges - water revenue		-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		10,119	9,101	9,101	885	9,003	8,128	874	11%	9,101
Service charges - other		-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		1,234	95	110	49	682	872	(190)	-22%	110
Interest earned - external investments		20,577	15,000	15,000	1,963	17,871	12,595	5,277	42%	15,000
Interest earned - outstanding debtors		3,204	2,226	2,266	354	2,771	2,769	2	0%	2,266
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		411	57	158	2	121	156	(34)	-22%	158
Licences and permits		1,295	1,119	1,121	108	1,010	941	69	7%	1,121
Agency services		975	843	943	80	883	799	85	11%	943
Transfers and subsidies		144,367	144,318	144,318	8,849	138,858	142,430	(3,572)	-3%	144,318
Other revenue		10,030	1,586	4,803	87	598	635	(37)	-6%	4,803
Gains on disposal of PPE		-	-	-	-	1	1	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>230,071</b>	<b>224,204</b>	<b>227,779</b>	<b>15,530</b>	<b>219,986</b>	<b>224,269</b>	<b>(4,282)</b>	<b>-2%</b>	<b>227,779</b>
<b>Expenditure By Type</b>										
Employee related costs		81,280	87,122	85,236	6,844	64,775	69,565	(4,790)	-7%	85,236
Remuneration of councillors		11,704	13,355	12,955	1,025	10,243	10,617	(374)	-4%	12,955
Debt impairment		6,348	4,963	5,963	-	2	2	-	-	5,963
Depreciation & asset impairment		18,218	22,290	20,272	0	10,685	10,588	97	1%	20,272
Finance charges		2,876	3,163	3,016	-	1,194	1,246	(52)	-4%	3,016
Bulk purchases		25,599	34,506	35,691	1,804	26,053	30,161	(4,108)	-14%	35,691
Other materials		-	13,179	14,223	854	8,684	11,205	(2,521)	-23%	14,223
Contracted services		20,206	28,298	33,312	2,609	20,830	26,125	(5,295)	-20%	33,312
Transfers and subsidies		-	290	586	250	550	850	(300)	-35%	586
Other expenditure		33,755	29,097	29,935	1,603	21,564	23,940	(2,376)	-10%	29,935
Loss on disposal of PPE		2,455	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>202,441</b>	<b>236,264</b>	<b>241,188</b>	<b>14,989</b>	<b>164,579</b>	<b>184,299</b>	<b>(19,720)</b>	<b>-11%</b>	<b>241,188</b>
<b>Surplus/(Deficit)</b>										
(National / Provincial and District)		27,630	(12,060)	(13,410)	541	55,408	39,970	15,437	0	(13,410)
(National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		33,606	44,850	48,528	-	5,203	41,850	(36,648)	(0)	48,528
Transfers and subsidies - capital (in-kind - all)		19	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>541</b>	<b>60,610</b>	<b>81,821</b>			<b>35,119</b>
Taxation		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>541</b>	<b>60,610</b>	<b>81,821</b>			<b>35,119</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>541</b>	<b>60,610</b>	<b>81,821</b>			<b>35,119</b>
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>541</b>	<b>60,610</b>	<b>81,821</b>			<b>35,119</b>

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## 4th QUARTER REPORT 2018/2019

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M11 May

Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue By Source</b>										
Property rates		5,997	8,147	8,247	430	21,917	21,563	354	2%	8,247
Service charges - electricity revenue		31,861	41,712	41,712	3,038	29,738	37,594	(7,855)	-21%	41,712
Service charges - water revenue		-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		10,119	9,101	9,101	928	9,931	8,584	1,346	16%	9,101
Service charges - other		-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		1,234	95	110	30	712	968	(256)	-26%	110
Interest earned - external investments		20,577	15,000	15,000	1,954	19,826	13,797	6,028	44%	15,000
Interest earned - outstanding debtors		3,204	2,226	2,266	(1,093)	1,678	3,021	(1,343)	-44%	2,266
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		411	57	158	3	124	156	(32)	-20%	158
Licences and permits		1,295	1,119	1,121	112	1,122	1,031	91	9%	1,121
Agency services		975	843	943	75	959	871	88	10%	943
Transfers and subsidies		144,367	144,318	144,318	-	138,858	144,318	(5,460)	-4%	144,318
Other revenue		10,030	1,586	4,803	40	638	716	(78)	-11%	4,803
Gains on disposal of PPE		-	-	-	-	1	1	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>230,071</b>	<b>224,204</b>	<b>227,779</b>	<b>5,517</b>	<b>225,503</b>	<b>232,620</b>	<b>(7,116)</b>	<b>-3%</b>	<b>227,779</b>
<b>Expenditure By Type</b>										
Employee related costs		81,280	87,122	85,236	6,367	71,142	77,400	(6,259)	-8%	85,236
Remuneration of councillors		11,704	13,355	12,955	1,018	11,261	11,786	(525)	-4%	12,955
Debt impairment		6,348	4,963	5,963	-	2	2	-	-	5,963
Depreciation & asset impairment		18,218	22,290	20,272	0	10,685	10,588	97	1%	20,272
Finance charges		2,876	3,163	3,016	-	1,194	1,246	(52)	-4%	3,016
Bulk purchases		25,599	34,506	35,691	2,398	28,451	32,926	(4,475)	-14%	35,691
Other materials		-	13,179	14,223	981	9,665	12,707	(3,042)	-24%	14,223
Contracted services		20,206	28,298	33,312	1,803	22,633	29,683	(7,050)	-24%	33,312
Transfers and subsidies		-	290	586	-	550	866	(336)	-38%	586
Other expenditure		33,755	29,097	29,935	1,229	22,793	26,652	(3,858)	-14%	29,935
Loss on disposal of PPE		2,455	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>202,441</b>	<b>236,264</b>	<b>241,188</b>	<b>13,796</b>	<b>178,375</b>	<b>203,875</b>	<b>(25,500)</b>	<b>-13%</b>	<b>241,188</b>
<b>Surplus/(Deficit)</b>										
		27,630	(12,060)	(13,410)	(8,279)	47,129	28,745	18,384	0	(13,410)
(National / Provincial and District)		33,606	44,850	48,528	-	5,203	41,850	(36,648)	(0)	48,528
(National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		19	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>(8,279)</b>	<b>52,331</b>	<b>70,595</b>			<b>35,119</b>
Taxation		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>(8,279)</b>	<b>52,331</b>	<b>70,595</b>			<b>35,119</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>(8,279)</b>	<b>52,331</b>	<b>70,595</b>			<b>35,119</b>
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>(8,279)</b>	<b>52,331</b>	<b>70,595</b>			<b>35,119</b>

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## 4th QUARTER REPORT 2018/2019

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

Description	Ref	Budget Year 2018/19								
		2017/18 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue By Source</b>										
Property rates		5,997	8,147	8,247	(8,487)	13,430	8,247	5,183	63%	8,247
Service charges - electricity revenue		31,861	41,712	41,712	4,809	34,547	41,712	(7,165)	-17%	41,712
Service charges - water revenue		-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		10,119	9,101	9,101	1,653	11,784	9,101	2,683	29%	9,101
Service charges - other		-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		1,234	95	110	194	906	1,064	(158)	-15%	110
Interest earned - external investments		20,577	15,000	15,000	1,877	21,703	15,000	6,703	45%	15,000
Interest earned - outstanding debtors		3,204	2,226	2,266	698	2,376	2,266	110	5%	2,266
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		411	57	158	2	126	158	(33)	-21%	158
Licences and permits		1,295	1,119	1,121	121	1,243	1,121	122	11%	1,121
Agency services		975	843	943	95	1,054	943	111	12%	943
Transfers and subsidies		144,367	144,318	144,318	8,292	147,150	144,318	2,833	2%	144,318
Other revenue		10,030	1,586	4,803	134	773	3,849	(3,076)	-80%	4,803
Gains on disposal of PPE		-	-	-	-	1	-	1	#DIV/0!	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>230,071</b>	<b>224,204</b>	<b>227,779</b>	<b>9,589</b>	<b>235,093</b>	<b>227,779</b>	<b>7,314</b>	<b>3%</b>	<b>227,779</b>
<b>Expenditure By Type</b>										
Employee related costs		81,280	87,122	85,236	6,324	77,465	85,236	(7,770)	-9%	85,236
Remuneration of councillors		11,704	13,355	12,955	1,018	12,278	12,955	(677)	-5%	12,955
Debt impairment		6,348	4,963	5,963	5,947	5,948	5,963	(15)	0%	5,963
Depreciation & asset impairment		18,218	22,290	20,272	10,588	21,273	20,272	1,001	5%	20,272
Finance charges		2,876	3,163	3,016	-	1,194	3,016	(1,822)	-60%	3,016
Bulk purchases		25,599	34,506	35,691	2,575	31,026	35,691	(4,665)	-13%	35,691
Other materials		-	13,179	14,223	1,334	10,999	14,223	(3,224)	-23%	14,223
Contracted services		20,206	28,298	33,312	3,381	26,013	33,312	(7,299)	-22%	33,312
Transfers and subsidies		-	290	586	-	550	586	(36)	-6%	586
Other expenditure		33,755	29,097	29,935	4,082	26,876	29,935	(3,059)	-10%	29,935
Loss on disposal of PPE		2,455	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>202,441</b>	<b>236,264</b>	<b>241,188</b>	<b>35,248</b>	<b>213,623</b>	<b>241,188</b>	<b>(27,566)</b>	<b>-11%</b>	<b>241,188</b>
<b>Surplus/(Deficit)</b>										
(National / Provincial and District)		27,630	(12,060)	(13,410)	(25,659)	21,470	(13,410)	34,879	(0)	(13,410)
(National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		33,606	44,850	48,528	36,168	41,371	41,850	(479)	(0)	48,528
Transfers and subsidies - capital (in-kind - all)		19	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>10,510</b>	<b>62,841</b>	<b>28,441</b>			<b>35,119</b>
Taxation		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>10,510</b>	<b>62,841</b>	<b>28,441</b>			<b>35,119</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>10,510</b>	<b>62,841</b>	<b>28,441</b>			<b>35,119</b>
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>61,255</b>	<b>32,790</b>	<b>35,119</b>	<b>10,510</b>	<b>62,841</b>	<b>28,441</b>			<b>35,119</b>

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## 4th QUARTER REPORT 2018/2019

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### **PART 3**

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

**INSTITUTIONAL REPORT ATTACHED AS (ANNEXURE A)**

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## 4th QUARTER REPORT 2018/2019

EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M10 April

Vote Description	Ref	Budget Year 2018/19								
		2017/18 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Multi-Year expenditure appropriation</b>	2									
Vote 1 - Executive & Council		1,286	-	-	-	-	-	-	-	-
Vote 2 - Planning & Development		71	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		90	4,500	5,910	287	1,637	2,920	(1,283)	-44%	5,910
Vote 4 - Budget & Treasury		465	-	-	-	-	-	-	-	-
Vote 5 - Road Transport		3,534	20,204	24,899	378	13,241	18,901	(5,660)	-30%	24,899
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		19	2,000	1,200	-	340	1,115	(775)	-69%	1,200
Vote 10 - Sport & Recreation		-	-	791	-	90	90	-	-	791
Vote 11 - Public Safety		-	-	5,000	-	-	-	-	-	5,000
Vote 12 - Electricity		229	8,183	9,061	1,501	4,949	5,401	(452)	-8%	9,061
Vote 13 - Waste Management		232	11,621	23,053	3,417	12,460	18,585	(6,125)	-33%	23,053
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Capital Multi-year expenditure</b>	4,7	5,926	46,508	69,914	5,583	32,718	47,013	(14,295)	-30%	69,914
<b>Single Year expenditure appropriation</b>	2									
Vote 1 - Executive & Council		-	935	1,094	12	517	1,094	(577)	-53%	1,094
Vote 2 - Planning & Development		-	150	184	-	-	184	(184)	-100%	184
Vote 3 - Corporate Services		3,044	1,122	293	-	180	163	17	11%	293
Vote 4 - Budget & Treasury		235	546	844	-	269	844	(576)	-26%	844
Vote 5 - Road Transport		24,190	5,360	4,401	-	3,185	2,828	356	13%	4,401
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		1,795	-	159	-	139	139	-	-	159
Vote 10 - Sport & Recreation		1,160	1,950	224	-	364	873	(510)	-58%	224
Vote 11 - Public Safety		438	7,632	570	937	3,142	3,363	(221)	-7%	570
Vote 12 - Electricity		6,176	1,884	1,753	-	200	1,753	(1,553)	-89%	1,753
Vote 13 - Waste Management		3,018	11,480	459	-	219	1,238	(1,019)	-82%	459
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Capital single-year expenditure</b>	4	40,055	31,059	9,981	949	8,214	12,480	(4,266)	-34%	9,981
<b>Total Capital Expenditure</b>		45,981	77,567	79,895	6,532	40,932	59,492	(18,561)	-31%	79,895
<b>Capital Expenditure - Functional Classification</b>										
<i>Governance and administration</i>		4,588	7,103	8,141	299	2,603	5,021	(2,418)	-48%	8,141
Executive and council		1,286	335	694	12	517	694	(177)	-26%	694
Finance and administration		3,302	6,168	7,047	287	2,086	3,927	(1,841)	-47%	7,047
Internal audit		-	600	400	-	-	400	(400)	-100%	400
<i>Community and public safety</i>		3,411	11,582	7,944	937	4,076	5,581	(1,505)	-27%	7,944
Community and social services		1,814	2,000	1,359	-	479	1,254	(775)	-62%	1,359
Sport and recreation		1,160	1,950	1,015	-	454	964	(510)	-53%	1,015
Public safety		438	7,632	5,570	937	3,142	3,363	(221)	-7%	5,570
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		28,327	25,714	29,483	378	16,426	21,913	(5,488)	-25%	29,483
Planning and development		71	150	184	-	-	184	(184)	-100%	184
Road transport		28,256	25,564	29,300	378	16,426	21,730	(5,304)	-24%	29,300
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		9,655	33,168	34,327	4,918	17,828	26,977	(9,150)	-34%	34,327
Energy sources		6,404	10,067	10,815	1,501	5,149	7,154	(2,005)	-28%	10,815
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		3,251	23,101	23,512	3,417	12,679	19,823	(7,144)	-36%	23,512
Other		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional Classification</b>	3	45,981	77,567	79,895	6,532	40,932	59,492	(18,561)	-31%	79,895
<b>Funded by:</b>										
National Government		34,159	41,850	45,528	4,501	30,473	41,096	(10,623)	-26%	45,528
Provincial Government		-	3,000	3,000	-	3,165	2,128	1,036	49%	3,000
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		34,159	44,850	48,528	4,501	33,638	43,224	(9,586)	-22%	48,528
Public contributions & donations	5	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		11,822	32,717	31,367	2,031	7,294	16,268	(8,974)	-55%	31,367
<b>Total Capital Funding</b>		45,981	77,567	79,895	6,532	40,932	59,492	(18,561)	-31%	79,895

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## 4th QUARTER REPORT 2018/2019

EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M11 May

Vote Description	Ref	Budget Year 2018/19								
		2017/18 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<b>Multi-Year expenditure appropriation</b>	2									
Vote 1 - Executive & Council		1,288	-	-	-	-	-	-	-	-
Vote 2 - Planning & Development		71	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		90	4,500	5,910	754	2,392	4,267	(1,875)	-44%	5,910
Vote 4 - Budget & Treasury		465	-	-	-	-	-	-	-	-
Vote 5 - Road Transport		3,534	20,204	24,899	1,477	14,718	21,659	(6,941)	-32%	24,899
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		19	2,000	1,200	-	340	1,160	(820)	-71%	1,200
Vote 10 - Sport & Recreation		-	-	791	-	90	91	(1)	-1%	791
Vote 11 - Public Safety		-	-	5,000	-	-	-	-	-	5,000
Vote 12 - Electricity		229	8,183	9,061	61	5,009	6,626	(1,616)	-24%	9,061
Vote 13 - Waste Management		232	11,621	23,053	1,444	13,904	20,657	(6,754)	-33%	23,053
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Capital Multi-year expenditure</b>	4,7	5,926	46,508	69,914	3,736	36,453	54,460	(18,006)	-33%	69,914
<b>Single Year expenditure appropriation</b>	2									
Vote 1 - Executive & Council		-	935	1,094	9	526	1,094	(568)	-52%	1,094
Vote 2 - Planning & Development		-	150	184	61	61	184	(123)	-67%	184
Vote 3 - Corporate Services		3,044	1,122	293	-	180	296	(117)	-39%	293
Vote 4 - Budget & Treasury		235	546	844	184	452	844	(392)	-46%	844
Vote 5 - Road Transport		24,190	5,360	4,401	242	3,426	3,514	(88)	-3%	4,401
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		1,795	-	159	-	139	159	(20)	-13%	159
Vote 10 - Sport & Recreation		1,160	1,950	224	-	364	924	(560)	-61%	224
Vote 11 - Public Safety		438	7,632	570	542	3,684	4,665	(981)	-21%	570
Vote 12 - Electricity		6,176	1,884	1,753	14	214	1,753	(1,539)	-88%	1,753
Vote 13 - Waste Management		3,018	11,480	459	285	504	1,709	(1,205)	-70%	459
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Capital single-year expenditure</b>	4	40,055	31,059	9,981	1,336	9,550	15,144	(5,593)	-37%	9,981
<b>Total Capital Expenditure</b>		45,981	77,567	79,895	5,072	46,004	69,603	(23,599)	-34%	79,895
<b>Capital Expenditure - Functional Classification</b>										
<i>Governance and administration</i>		4,588	7,103	8,141	947	3,549	6,501	(2,952)	-45%	8,141
Executive and council		1,288	335	694	9	526	694	(168)	-24%	694
Finance and administration		3,302	6,168	7,047	938	3,024	5,407	(2,384)	-44%	7,047
Internal audit		-	600	400	-	-	400	(400)	-100%	400
<i>Community and public safety</i>		3,411	11,582	7,944	542	4,618	6,999	(2,381)	-34%	7,944
Community and social services		1,814	2,000	1,359	-	479	1,319	(840)	-64%	1,359
Sport and recreation		1,160	1,950	1,015	-	454	1,015	(561)	-55%	1,015
Public safety		438	7,632	5,570	542	3,684	4,665	(981)	-21%	5,570
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		28,327	25,714	29,483	1,779	18,205	25,357	(7,152)	-28%	29,483
Planning and development		71	150	184	61	61	184	(123)	-67%	184
Road transport		28,256	25,564	29,300	1,719	18,144	25,173	(7,028)	-28%	29,300
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		9,655	33,168	34,327	1,804	19,631	30,746	(11,114)	-36%	34,327
Energy sources		6,404	10,067	10,815	75	5,224	8,379	(3,156)	-38%	10,815
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		3,251	23,101	23,512	1,729	14,408	22,367	(7,959)	-36%	23,512
Other		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional Classification</b>	3	45,981	77,567	79,895	5,072	46,004	69,603	(23,599)	-34%	79,895
<b>Funded by:</b>										
National Government		34,159	41,850	45,528	2,845	33,319	46,695	(13,377)	-29%	45,528
Provincial Government		-	3,000	3,000	242	3,406	2,564	842	33%	3,000
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		34,159	44,850	48,528	3,087	36,725	49,260	(12,535)	-25%	48,528
Public contributions & donations	5	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		11,822	32,717	31,367	1,985	9,279	20,343	(11,065)	-54%	31,367
<b>Total Capital Funding</b>		45,981	77,567	79,895	5,072	46,004	69,603	(23,599)	-34%	79,895




## 4th QUARTER REPORT 2018/2019

EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 June

Vote Description	Ref	Budget Year 2018/19								
		2017/18 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Multi-Year expenditure appropriation</b>	2									
Vote 1 - Executive & Council		1,286	-	-	-	-	-	-	-	-
Vote 2 - Planning & Development		71	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		90	4,500	5,910	1,143	3,535	5,760	(2,225)	-39%	5,910
Vote 4 - Budget & Treasury		465	-	-	-	-	-	-	-	-
Vote 5 - Road Transport		3,534	20,204	24,899	4,525	19,243	24,649	(5,406)	-22%	24,899
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		19	2,000	1,200	-	340	1,200	(860)	-72%	1,200
Vote 10 - Sport & Recreation		-	-	791	-	90	91	(1)	-1%	791
Vote 11 - Public Safety		-	-	5,000	-	-	-	-	-	5,000
Vote 12 - Electricity		229	8,183	9,061	2,168	7,178	9,061	(1,884)	-21%	9,061
Vote 13 - Waste Management		232	11,621	23,053	946	14,849	21,803	(6,954)	-32%	23,053
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Capital Multi-year expenditure</b>	4,7	5,926	46,508	69,914	8,782	45,236	62,564	(17,329)	-28%	69,914
<b>Single Year expenditure appropriation</b>	2									
Vote 1 - Executive & Council		-	935	1,094	48	574	1,094	(520)	-48%	1,094
Vote 2 - Planning & Development		-	150	184	99	160	184	(24)	-13%	184
Vote 3 - Corporate Services		3,044	1,122	293	-	180	443	(263)	-59%	293
Vote 4 - Budget & Treasury		235	546	844	15	467	844	(377)	-45%	844
Vote 5 - Road Transport		24,190	5,360	4,401	-	3,426	4,651	(1,224)	-26%	4,401
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		1,795	-	159	-	139	159	(20)	-13%	159
Vote 10 - Sport & Recreation		1,160	1,950	224	-	364	924	(580)	-81%	224
Vote 11 - Public Safety		438	7,632	570	-	3,684	5,570	(1,886)	-34%	570
Vote 12 - Electricity		6,176	1,884	1,753	17	232	1,753	(1,522)	-87%	1,753
Vote 13 - Waste Management		3,018	11,480	459	-	504	1,709	(1,205)	-70%	459
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Capital single-year expenditure</b>	4	40,055	31,059	9,981	179	9,729	17,331	(7,601)	-44%	9,981
<b>Total Capital Expenditure</b>		45,981	77,567	79,895	8,961	54,965	79,895	(24,930)	-31%	79,895
<b>Capital Expenditure - Functional Classification</b>										
<i>Governance and administration</i>		4,588	7,103	8,141	1,206	4,755	8,141	(3,385)	-42%	8,141
Executive and council		1,286	335	694	48	574	694	(120)	-17%	694
Finance and administration		3,302	6,168	7,047	1,158	4,182	7,047	(2,865)	-41%	7,047
Internal audit		-	600	400	-	-	400	(400)	-100%	400
<i>Community and public safety</i>		3,411	11,582	7,944	-	4,618	7,944	(3,326)	-42%	7,944
Community and social services		1,814	2,000	1,359	-	479	1,359	(880)	-85%	1,359
Sport and recreation		1,160	1,950	1,015	-	454	1,015	(561)	-55%	1,015
Public safety		438	7,632	5,570	-	3,684	5,570	(1,886)	-34%	5,570
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		28,327	25,714	29,483	4,624	22,829	29,483	(6,654)	-23%	29,483
Planning and development		71	150	184	99	160	184	(24)	-13%	184
Road transport		28,256	25,564	29,300	4,525	22,669	29,300	(6,630)	-23%	29,300
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		9,655	33,168	34,327	3,131	22,763	34,327	(11,565)	-34%	34,327
Energy sources		6,404	10,067	10,815	2,188	7,409	10,815	(3,406)	-31%	10,815
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		3,251	23,101	23,512	946	15,353	23,512	(8,159)	-35%	23,512
Other		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional Classification</b>	3	45,981	77,567	79,895	8,961	54,965	79,895	(24,930)	-31%	79,895
<b>Funded by:</b>										
National Government		34,159	41,850	45,528	7,209	40,528	51,255	(10,728)	-21%	45,528
Provincial Government		-	3,000	3,000	-	3,406	3,000	406	14%	3,000
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		34,159	44,850	48,528	7,209	43,934	54,255	(10,321)	-19%	48,528
Public contributions & donations	5	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		11,822	32,717	31,367	1,752	11,031	25,640	(14,609)	-57%	31,367
<b>Total Capital Funding</b>		45,981	77,567	79,895	8,961	54,965	79,895	(24,930)	-31%	79,895

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## 4th QUARTER REPORT 2018/2019

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### **Conclusion**

This document represents the Senqu Local Municipality's detailed report back to citizens and stakeholders on the municipality's performance over the fourth quarter of 2018/2019 financial year. This report therefore provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realise the objectives as set by council. As such, this report not only reflects on milestones and challenges experienced, but also on the on-going commitment to progressively deepen accountability to the citizens of the whole of Senqu Local Municipality.

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SENQU MUNICIPALITY

FOURTH QUARTER REPORTING (APRIL - JUNE ) 2018-2019 FINANCIAL YEAR



Key: Snap assessment on likelihood of achieving annual target	
★	Annual Target Exceeded
👉	Annual/Quarterly Target Met
👉	Target Proceeding/Partially Met
👉	Not Met/More work is needed
👉	On Hold /No funding
?	Assessment not possible to determine at this stage
🔍	Target under construction /Construction of new Target
🔍	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

NTF  
 2018/19

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Number of Vehicles Registered by 30 June 2019	624 Vehicles Registered in 2017/2018	12 Reports on Number of Vehicles actually registered.	CFO / E Nails 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.	Target Met	👍		A total of 221 vehicles were registered in the fourth quarter. There were 104 vehicles registered in April of which in Lady Grey 13, Sterkspruit 24 and in Barkly East 67. report was submitted to finance standing committee on the 20th May 2019. In the month of May a total number of 58 vehicles were registered in Lady Grey 11, Sterkspruit 22 and 23 in Barkly East report was submitted to finance standing committee on the 14th of June 2019. In June there were 61 vehicles registered. LG 10, Sterkspruit 38, BE13. Report will be submitted to the standing committee in 16 July.	
			Number of Vehicles Licenced by 30 June 2019	8892 Vehicles Licenced in 2017/2018	12 Reports on Number of Vehicles actually Licenced.	CFO / E Nails System / Face values/Manager Revenue	Vehicles successfully licenced	Improved no of legally complaint registered and licenced vehicles	3 Monthly Reports on Number of Vehicles actually licenced per month	Target Met	👍		A total of 2388 vehicles were licenced on the fourth quarter. In the month of April there were 764 vehicles licenced. Lady Grey 171, Sterkspruit 260 and in Barkly East 333. In the month of May a total number of 818 vehicles were licenced of which 187 in Lady Grey, 352 in Sterkspruit, 279 in Barkly East. In June 816 vehicle were licenced. LG 218, Sterkspruit 372 and BE 226.	
		Number of people tested on Learners Licence by 30 June 2019	828 people tested on learners licence in 2017/2018	12 Reports on number of people tested for Learners Licence	Community Services/ Registered Traffic Officers / E Nails/ 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' licences	Target Met	👍			A total number of 133 people applied to be tested for learners licence and 125 were tested for learners licence. In the month of April a total number of 51 people applied for learners licence, 40 passed, 8 failed, 3 absent and 0 deferred. In May 49 applied, 36 passed, 9 failed, 1 absent and 0 deferred. In June 36 applied, 27 passed, 5 failed, 4 absent and 0 deferred. For 2018/19 financial year	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-04	Number of people tested on Drivers Licence by 30 June 2019	2748 people tested on drivers licence in 2017/2018	12 Reports on number of people tested for Drivers Licences	Director Community Services/ Registered Traffic Officers / E Nails / Face Valves	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 licence	Target Met	👍		A total number of 768 people applied to be tested for drivers licence and 716 were tested for drivers licence. In the month of April a total number of 285 applied for drivers licence, 165 passed, 87 failed, 25 absent and 8 were deferred. In May 225 applied for drivers licence 177 passed, 39 failed, 4 absent and 5 deferred. In June 258 applied for drivers licence, 178 passed, 70 failed, 9 were absent and 1 deferred.	
			Number of Vehicles tested for Roadworthiness in Barkly East Testing Station by 30 June 2019	Vehicles tested in 2017/2018 financial year (Roadworthy testing machine broke in the month of November and it was not fixed until the end of the financial year of 2017/2018)	12 Reports on number of Vehicles tested for Roadworthiness in Barkly East	Director / Certified Testing Station/ E Nails / 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	Target Met	👍		The reason for the variance is that the previous Grade A Examiner was appointed as Suprl. Licensing, so there is no responsible incumbent for the road worthy testing. The roadworthy station also does not yet meet the necessary requirements as per NRTA (National Road Traffic Act) to test any vehicles. There is also IT equipment (digital camera) that is needed to capture the evidence of tests. There were no roadworthy testing for April 2019, May 2019 and June 2019.	
		Number of Road Offense Tickets issued within Senou Municipality to road users by 30 June 2019	204 Road Offense Tickets issued within Senou Municipality to road users in 2017/2018	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	Target Met	👍			A total of 18 traffic fines were issued during the quarter, in April 8 tickets were issued, in May 1 was issued and in June 9 tickets were issued.	
		Construction of a DLTC in Stierkspruit by June 2020	Identification of land, Rezoning and Subdivision of Land for a DLTC in Stierkspruit	Development of the business plan for the construction of the DLTC in Stierkspruit.	Director Community Services/Chief Traffic Officer/ Budget R350 000	DLTC constructed in Stierkspruit	Improved conditions of DLTC services for Stierkspruit community. To increase revenue collection for the municipality.	N/A						

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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION /GENERAL COMMENTS	RATING
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, 1,2,3,14,15 and 16 of Senqu Municipality and Pothole Repairs in Ward 8,10,14 and 16 (100 potholes per Ward)	12 Reports as per the approved Maintenance Plan on a total of 14600m of Roads in Wards, 1,2,3,4,5,6,7,9,11,12,14, 15, and 17, potholes in ward 8 (970) and 16 (1000) of Senqu Municipality and Maintenance of Stormwater Channels in Ward 12 and 17.	Director Technical/ R 2 392 512/200 Manager/ Roads	Maintained road infrastructure	Extended file of access roads within the Senqu Municipality	3 Monthly Report on the number of Km's maintained in Wards 11 (650m), 13 (700m), 14 (700m), 15 (2400m) & 16 (1400m). (Total 9850m). Potholes W 8 (200) and W 16 (500)	Target Not Met		Target not met. maintenance was not done on the targeted wards which are W 11, W 13, W 14, W 15 & W 16. Due to previous challenges like the regular "shut-downs" / unrest, it caused a ongoing problem which made it impossible for the Roads Team to be able to reach certain	3 Monthly Reports submitted. Gravel Roads done in Wards 5: 10,28 Km. - O 4 Target: W5: 0,47 Km. Difference- 9,79 Km / Gravel Roads done in Wards: 10,17 Km. Difference- 9,70 Km. O 4 Target was: 0,47 Km. Total Actual Km's done: 20,34 Km. Difference: 14,49 Km / 739 Potholes repaired - W 16 (difference of 239) , 456 Potholes repaired - W 8 (difference of 259), 608 Potholes repaired - W 10 and 714 Potholes repaired in W	
			Construction of 6 km Paved Roads with stormwater control (Ph 1) in Boysi Nondala	Consultant Appointed in 17/18	Construction of 2 km of Paved Road (Ph 1) in Boysi Nondala.	Director Technical/ R 13 858 000,000 PMU Manager	2 kilometres of Paved Roads Constructed in Boysi Nondala	Improved access to services	Target Met		Contractor is progressing well on site. 1km of road wearing course & 2 km of paved road done.			
			Construction of 6 kms access road with 1,5 storm water control (W1) by June 2019	New Indicator	Appointment of contractor. Site establishment and 6 km road bed preparation and 1km of road wearing course (dependant on construction programme).	Director Technical/ R 2 000 000,000 PMU Manager	1,5 storm water control constructed in Ward 1 (Malaza, Thozana, Bizizana & Magubidale)	Improved access to services	Target Met		Contractor is progressing well on site. 3 km road bed preparation & 1km of road wearing course done.			
			Construction of 5,5kms of bitlock paved road with 10,2km stormwater channels in Herschel (Ward 13) by 30 June 2018	Project could not be completed in 2017/18 financial year due to Eskom infrastructure that delayed to be removed (3 km bitlock paved roads and 2 km of gravel road with 10,2 km stormwater channel.)	Construction of 0,28 km bitlock paved roads and 0,22 km of gravel road.	Director Technical Services/PMU Manager/ Capital Budget: R 921 390,13	Construction of bitlock paved roads with the stormwater channel	Improved access to services	N/A					
			Construction of 6 kms access road with storm water control (W2) by June 2020	New Indicator	Appointment of contractor. Site establishment and 3km road bed preparation(dependant on construction programme)	Director Technical/ R 550 000,000 PMU Manager	3 kms of gravel road with storm water control constructed in Ward 2 (Schna, Makakaleng, Sitoro & Sijwa)	Improved access to services	Site establishment and 3km road bed preparation(dependant on construction programme)	Target Not Met		PMU to provide clarity on difference of kilometres	Appointment letter to be issued by finance department	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20				
STRATEGY	IOP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING	
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-06	Construction of 5,5 kms paved road and stormwater channels in Tiembank Ward 10 by 30 June 2018	Project could not be completed in 2017/18 financial year due to Eskom infrastructure trial delayed to be removed (2,1 kms interlock paved roads and 1,4 kms of gravel road with 6.86 kms stormwater channel.)	Construction of 0,7 km interlock paved roads and 1,3 km of gravel road with 3,34 kms stormwater control.	Director Technical/ R 4 170 000,00/ PMU Manager	0,7 km interlock paved roads and 1,3 km of gravel road with 3,34 kms stormwater control constructed.	Improved access to services	N/A						
			Construction of 6 kms of a New Gravel Road with 1,5 of stormwater channels between Esilindini and Frans by 30 June 2019	Appointed consultant in 2017/18	Appointment of contractor, Site establishment, 6km road bed preparation and 3 km of road wearing course	Director Technical/ R 2 000 000,00/ PMU Manager	6 km gravel roads with storm-water control constructed in Esilindini- Frans	Improved access to services	3 km road bed preparation & 3 km of road wearing course (dependant on construction programme)	Target Met	👍			Contractor is progressing well on site. 3 km road bed preparation & 3 km of road wearing course done.	
			Construction of 2 Pedestrian Bridges in Mabele Old Ward 5 (Now ward 4) by June 2018	1 Pedestrian Bridges built and complete.	Installation of Gabion Structures and Casting concrete slabs in 1 Pedestrian bridge.	Director Technical Services/PMU Manager/ Capital Budget: R 887 000,00	Bridge Constructed	Improved access to services	N/A						

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
KPA WEIGHT: 20															
STRATEGY	IOP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING	
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-09	Construction of 6 km access road with storm water control WT by June 2020	Project on Litigation	4 quarterly progress report on litigation.	Director Technical/ R 200 000,00/ PMU Manager	6 km access roads with stormwater control constructed	Improved access to services	1 progress report on litigation	Target Met	👍		Project on hold due to litigation issues and reports were submitted.		
		BSD 02-10	Construction of 180 accesses to properties in Tienbank	New indicator	Appointment of contractor (Management Contract)	Director Technical/ R 250 000,00/ PMU Manager	180 accesses to properties constructed in Tienbank	Improved access to services	Appointment of contractor (Management Contract)	Target Not Met	👎		The evaluation committee returned the tender to the Department since the PMU Manager evaluated a tender where he was conflicted.	The validity period will be extended and another person from PMU will evaluate and table the report to the Evaluation Committee during the first quarter of 2019/2020.	
		BSD 02-11	Construction of 1,4 km paved sidewalks in Barkly East by 30 June 2019	New indicator	1,4 km paved sidewalks constructed in Barkly East by 30 June 2019	Director Technical/ R 700 500,00/ PMU Manager	1,4 km paved sidewalks constructed in Barkly East	Improved access to services	0,9 km of road wearing course & 1 km paving of sidewalks & Practical completion certificate	Target Met	👍			0,9 km of road wearing course & 1 km paving of sidewalks & Practical completion certificate	
		BSD 02-12	Construction of 13 speed control humps in Kwezi Naledi, Sive Tsevo, Lady Grey, Rhodes & Transwiler	New indicator	Appointment of contractor (Management Contract) and Site establishment	Director Technical/ R 600 000,00/ PMU Manager	13 speed humps constructed	Improved access to services	Appointment of contractor (Management Contract) and Site establishment	Target Not Met	👎			The specification committee did not approve specifications due to limited information submitted by the user department.	Project will done in the outer financial year since no budget was allocated in the 2019/2020 financial year.

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20				
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2016	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING	
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Construction of a Community Hall in Ward 9 by 30 June 2018.	Incomplete project in 2015/2016 not budgeted in 2016/2017 in 17/18 the Hall was completed outstanding was the plumbing.	Construction and Completion of Ward 9 Community Hall	Director Technical Services/PMU Manager/ Maintenance budget: R 159 000.00	Community Hall Constructed	Improved environment for ward consultations	N/A						
			Renovate Barkly East Town Hall by 30 June 2020.	Consultant Appointed in 17/18	Appoint of a contractor and Site establishment.	Director Technical/ R 900 000.00/ PMU Manager	Facility renovated	Ensure asset lifespan	Appoint of a contractor and Site establishment.	Target Not Met		👎	BEC made recommendations to BAC to award project however no appointment was made until end of the financial year. It must be noted that also the validity period of the project lapsed by 30 June 2019.	The project must be redefined by the first quarter of 2019/2020 and appointment be made in the second quarter.	
			Report on Repairs and maintenance of Community Halls in Towns	2017/2018 Maintenance	12 Reports on 7 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 287 677.00	Halls maintained and Repaired	Ensure asset lifespan	ROSSOLIW • Sand and varnish floor • Replace broken window glasses • Paint all window frames	ROSSOLIW HALL: maintenance was done as follows: • Clean wooden floor and put varnish • Replace broken window glasses • Paint window frames	Target Met		👍		

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-04	Report on the repairs and maintenance of Community Halls in Rural Areas	2017/2018 Maintenance	12 Reports on 17 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 333 180,00	Halls maintained and Repaired	Ensure asset lifespan	WARD 06 MMUSONG HALL • Replace light bulbs • Sand and paint doors • Replace door locks • Paint store rooms WARD 17 VOYZANA HALL • Replace all door locks • Sand and paint doors • Paint window frames WARD 04 MAKHUMSHA HALL • Install fascia boards, gutters and down water pipes • Sand and paint doors • Paint window frames WARD 12 MAGACLA HALL • Replace door & door locks • Fix and replace ceramic tiles in the verandas • Exterior painted walls: Scrape off loose/flaking paint and re-paint.	Target Met			1. Magadia hall – maintenance done as follows <ul style="list-style-type: none"> <li>☐ fix and replace ceramic tiles on the veranda</li> <li>☐ replace door with locks</li> <li>☐ paint exterior walls</li> </ul> 2. Musong hall – maintenance done as follows <ul style="list-style-type: none"> <li>☐ replace light bulbs</li> <li>☐ paint store rooms</li> <li>☐ replace door locks</li> <li>☐ sand and paint doors</li> </ul> 3. Voyzana hall - maintenance done as follows <ul style="list-style-type: none"> <li>☐ sand and paint doors</li> <li>☐ replace door locks</li> <li>☐ paint window frames</li> </ul> 4. Makhumsha hall -- maintenance done as follows <ul style="list-style-type: none"> <li>☐ paint window frames</li> <li>☐ sand and paint doors</li> <li>☐ install down water pipes</li> <li>☐ install fascia boards and gutters</li> </ul>	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20					
STRATEGY	IOP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING		
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-05	Report on Cleaning of Community Halls in Town	2017/2018 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 Transvalier	Target Met	👍		Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transvalier was carried out during the quarter			
			Report on Number of Burial Plots provided as per request	252 Plots provided in 2017/2018	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	Target Met	👍			43 burial plots were provided during the quarter.		
			Report on number of Cemeteries maintained in Towns	8 Cemeteries maintained in 2017/18	4 Reports on 8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R	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, Stekfontein Cemetery.	Target Met	👍				8 cemeteries were maintained during the quarter: Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Stekfontein Cemetery.	
			Report on number of cemeteries maintained in Rural Areas	10 Cemeteries maintained in 2017/18	4 Reports on 10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R	Maintained cemeteries	Improved Burial of communities	10 Cemeteries maintained per quarter	Target Met	👍				10 Cemeteries were maintained during the quarter: 1. Bliegums 2. Walaza 3. Sicromo 4. Macacuma 5. Choboshane (Mzimsha) 6. Khiba 7. Maseketeng 8. Duliclé's nek 9. Ngquba 10. Bensonvale	
			Construction of New Cemetery in Barkly East by 2020	Project referred back to end user department in FY 2017/2018 due to incorrect wording of the project name	Land Acquired by June 2019	Director Technical/R 300 000,000 PMU Manager	Provide plots for burials	Improved Burial of communities	Land Acquisition process as per consultant programme	Target Exceeded	★				The Land acquisition was completed by 20 November 2018 and application of EIA commenced on 04 February 2019.	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To construct, maintain, identify, establish and upgrade existing urban sports fields	SPORTS BSD05	BSD05-01	Report on Sports fields maintained in 5 Sports fields	5 Sports fields maintained in 2017/18	12 Reports on 5 Sports field Maintained in (W2,W13,W10,W16,W14)	Director Community Services/Manager Amenities R112 401,00	2 Sports field maintained	Improved lifespan of municipal assets	Ward 13 - Paint all window frames Ward 2 - Change locks for the gates Ward 10 - Replace & paint ceiling shangerooms Ward 14 - Sand and varnish doors Ward 15 - Paint all window frames	Target Met	🟢		Ward 02: - Change gate locks Ward 13: - Paint doors and door frames - Replace and paint ceiling - Replace door locks Ward 10: - Paint all doors - Repair burglar door locks Ward 14: - Paint doors with varnish paint Ward 16: - Paint all window frames	
			Repair of the Kwezi Naled Sports fields Fence	Damaged Fencod	Appointment of contractor (Management Contract)	Director Technical Services/PMU Manager R 300 000,00	building of perimeter fence	Improved Quality of the Sports field	Appointment of contractor (Management Contract)	Target Not Met	🔴	The specification committee did not approve specifications due to limited information submitted by the user department.	The project will then be reapproved in the first quarter of 2019/2020 financial year.	
			Purchase of Poles & Nets for Sports fields in Rural Areas	New indicator	10 set of Poles and nets purchased	Director Community Services/Manager Amenities R224 000,00	Poles and Nets purchased	Improve the conditions of sports field	N/A					

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 20		
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2016	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING	
To provide library services to all residents	LIBRARIES - BSD06	BSD06-01	Signing of the SLA with DSRAC	SLA signed on the 10th July 2017	2018/2019 SLA Signed between 2 parties	Director Community Services/Manager Amenities	Compliance with the SLA	Improved literacy levels within the Senqu Communities	N/A						
		BSD06-02	Report on the Implementation of Library Services SLA with DSRAC	2017/2018 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	Target Met	👍		Quarterly Report on the Implementation of the SLA was submitted to DSRAC on 09 July 2019.		
		BSD06-03	Report on the statistics of books loaned and returned in each library	2017/2018 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	Target Met	👍			Quarterly Report on books loaned and returned was submitted to the standing committee in July 2019.	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION /GENERAL COMMENTS	RATING
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	Diapidated Structure	Appointment of a contractor and Site establishment	Director Technical Services/PMU Manager /R 400 000,00	Node rehabilitation report	Improved Community Leisure within the Senqu Municipal area	Appointment of a contractor and Site establishment	Target Not Met	🔴	BEC made recommendations to BAC to award project however no appointment was made until end of the financial year. It must be noted that also the validity period of the project might be affected if the BAC does not sit by 31 July which will lead to readvertisement.	The BAC must sit before 31 July 2019 and make the appointment or the project must be readvertised and risk delaying it further.	
			Report on the maintenance of parks in Lady Grey and Barkly East	Parks maintained in 2017/18	4 Quarterly Reports on 3 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.	Target Met	🟢		Nkululeko Park-BE, Steve Tshwete Park-LG Caravan Park-BE, Caravan Park-Rhodes and Lady Grey Park were maintained during the quarter.	
			Report on the maintenance of public open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)	Public Open Spaces maintained in 2017/18	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	Target Met	🟢			Reports on the maintenance of public open spaces was submitted to Standing Committee.

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20						
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING			
To maintain and effectively operate the pounds	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-01	Number of meters of fence repaired in Ward 5, 14, 15 and 16 commonages due to vandalism, theft and environmental factors.	No baseline was provided at the time of development	4 Quarterly reports on maintenance of fence in commonages.	Director Community Services/Manager Amenities	Fencing repaired	Improved management of animals	1 Quarterly report on number of metres repaired in wards 5, 14, 15, and 16.	Target Met	👍		Total of 7276,64 meters of Fence was repaired during the quarter. In Ward 05, 1280,10 meters, in Ward 14, 2334,28 meters, in Ward 15, 1380,2 meters and in Ward 16, 1682,08 meters.				
			Updating of Stock Register	2017/2018 Register	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Register updated	Improved management of animals	1 Quarterly Register updated.	Target Met	👍			Stock count was conducted during the Quarter at Rhodes, Rossouw, Lady Grey, Barkly East.			
			Number of Awareness's conducted on Commonage Management	4 Awareness's were conducted in 2017/2018	4 Awareness's Held	Director Community Services/ Manager Amenities	Awareness campaigns on overgrazing conducted	Improved management of animals within the Municipal Area	1 Awareness	Target Met	👍				1 Awareness campaign was held on 29 May 2019		
			Construction of an Animal Pound in Lady Grey by June 2019	Project Halted in 2017/2018 due to budget constraints	Construction of kraals, Perimeter fence, guard house and loading and off loading bays.	Director Technical Services/PMU Manager/R 5 000 000,00	Animal pound constructed	Improved management of animals	Construction of guard house & loading and off loading bays. Practical Completion Certificate	Target Not Met	👎				Delays were experienced for sewer connections to the District's main line.	The application for connection to the main connection to the District's main sewer line will be done 31 July 2019.	
			Purchase a new Tractor	New indicator	Tractor purchased	Director Community Services/ Manager Waste R450000,00	New tractor purchased	Increase equipment for maintenance	N/A								

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20			
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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/ 242 435,00	Clean Towns	Healthier and Clean living conditions	3 Monthly reports on cleaned CBD streets of all 6 towns	Target Met	👍		CBD of the 6 Towns been cleaned in the quarter	
		BSD09-02	Collection of Waste in Rural Areas	532 tons collected in 2017/2018	532 tons collected	Director Community Services/Manager Waste/R 242 435,00	Rural Solid Waste collection	Improved Management of Waste Material	133 tons per quarter	Target Exceeded	★	Target exceeded with a variance of 42,5.	A total of 175,5 tons of waste was collected during the quarter.	
		BSD09-03	Collection of Waste in Towns: BE, Herschel, LG, Rhodes, Rossouw and Sterkspruit	4120 tons collected in 2017/2018	4120 tons collected	Director Community Services/Manager Waste/ R 1465903,00	Waste Collected	Healthier and Clean living conditions	1030 tons per Quarter	Target Not Met	👎	Target not met with a variance of 146,08. The Reasons of variance of 146,08 was due to the heavy breakdown to our vehicles which has caused the trucks falling the road worth test twice and were kept by Mechanics for the two months trying to attend to the trucks	A total of 883,97 tons of waste was collected during the quarter. Service delivery vehicles must be maintained as schedule to avoid such disruptions.	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
To reduce waste through awareness campaigns	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-04	Coordinate and prepare for National Clean Up Week Competition	2017/2018 the awareness was in Ward 10,14,15 and 16	4 Campaigns conducted	Director Community Services/ Manager Waste R.572,00	Community waste awareness	Healthy Environment	N/A					
		BSD09-05	Waste campaign in schools	2017/2018 the awareness was in Ward 10,14,15 and 16	4 Campaigns conducted	Director Community Services/ Manager Waste R.48512,00	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	1 awareness in Ward 10	Target Exceeded	★	Target exceeded with a variance of 2 more trainings being implemented above the set target.	Awareness conducted: Tien Bank Primary School on 28 May 2019, Sterkspruit Senior Secondary School 16 April 2019, Sterkspruit Community School 16 May 2019.	
		BSD09-06	Waste awareness Campaigns in Ward 10,13,14,15 and 16	In 2017/2018 the awareness was done in w 10,13,14,15 and 16	5 Campaigns conducted	Director Community Services/ Manager Waste R.37918,00	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	Waste awareness ward 10	Target Met	👍		waste Awareness and Cleaning Campaign was conducted in ward 10 Zwellisha on 04 June 2019.	
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-07	Development of a Solid Waste Site in Ward 5 - Rossouw by June 2020	EIA Application	Report on EIA Application	Director Technical Services/ PMU Manager/ Capital budget: R 350 000,00	Waste Site Developed	Improved Management of Waste Material	Report on EIA Application	Target Met	👍		EIA application has been approved	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20				
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To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-08	Development of a Solid Waste Site in Ward 13 - Herschel by 2020	EIA Application	Report on EIA Application	Director Technical Services/ PMU Manager/ Capital budget: R 650 000,00	Waste Site Developed	Improved Management of Waste Material	Report on EIA Application	Target Met	👍		EIA application has been approved		
		BSD09-09	Upgrading of the Lady Grey Solid Waste Site	1 km gravel road constructed within the Solid waste site.	Construction of cells earthworks, 500 m perimeter fence, 250m paved roads, 500m concrete drains and sorting out facilities	Director Technical Services/ PMU Manager/ Capital budget: R 4 148 000,00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Construction of cells earthworks, sorting out facilities. Practical Completion Certificate (Dependant on construction)	Target Not Met	👎	Contractor has not been on site since the start of this year because of cash flow problems	The processes of terminating the contract will commence in July 2019.		
		BSD09-10	Development of Solid Waste Site in Ward 15- Rhodes by 2021	EIA Application	Report on EIA Application	Director Technical Services/ PMU Manager/ Capital budget: R 350 000,00	Waste Site Developed	Improved Management of Waste Material	Report on EIA Application	Target Met	👍			EIA application : Identified site was not approved by DWS due to buffer zone close to residential area. Identified a new site.	
		BSD09-11	Upgrading of the Barkly East Solid Waste Site by 2020	Old Barkly East Solid Waste Site almost to reach its capacity.	Construction of cells earthworks, 500m perimeter fence, 500m concrete drains, 500m gravel roads and sorting out facilities	Director Technical Services/ PMU Manager/ Capital budget: R 9 032 000,00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Construction of cells earthworks, 500 m perimeter fence, 500m concrete drains & 500m gravel roads (Dependant on construction)	Target Met	👍			Construction of cells earthworks, 500 m perimeter fence, 500m concrete drains & 500m gravel roads	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 20				
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2016	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To improve the quality of life for residents by increasing the % of households receiving basic refuse collection	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-12	Closure of the Old Sterkspruit Solid Waste Site	The Site is full	1. Appointment of the contractor as turnkey, 2. Site Establishment, 3. Construction Programme and Cashflow Projections, 4. 1,5kms fence and 3 cells dug	Director Technical Services/ PMU Manager/ Capital budget: R 6 253 000,00	Site closed and land rehabilitated for other use	Compliance with NEMA	0,5km fencing & 1 cell to be dugged, project completion certificate	Target Not Met	👎	Due to Sterkspruit unrest in May 2019 the project was delayed.	0,5km fencing & 1 cell to be dugged. An extension of time will be granted to the contractor since the matter of unrest was unforeseen.	
			Development of Solid Waste Site in Ward 10- Sterkspruit by 2021	The Site is full	Application for EIA	Director Technical Services/ PMU Manager/ Capital budget: R 2 370 000,00	Site closed and land rehabilitated for other use	Compliance with NEMA	EIA Application	EIA Application	Target Met	👍		EIA Application
To improve the quality of life for residents by increasing the % of households receiving basic refuse collection	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-14	Report on the percentage of households with access to basic level of refuse removal	No baseline was provided at the time of development	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	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Target Met	👍		27% household have access to free refuse removal, 72% household have access to refuse removal	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
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 2017/2018 register	1 Updated Annual Register	CFO/FBS section/ RO	Approved and updated indigent register	Equal delivery of service to the community of Senqu Municipality	1 Report for indigent applicants for the 2019/20 FY	Target Met	👍		The indigent verification was done through CAAT system on 27/05/2019 and 5705 were approved to receive the free basic service.	
		BSD10-02	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	New indicator	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	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	Target Met	👍		The indigent verification was done through CAAT system on 27/05/2019 and 5705 were approved to receive the free basic service.	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2016	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment in order to reduce losses and ensure compliance	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-01	Electrification of Rural Area within Senqu Municipality (W 2, 3, 12, 14, 15 and 16) by 30 June 2019.	323 Households electrified 2017-2018	834 households electrified	Director Technical Services/Electro Technical Controller/R 5 997 404,00	Households electrified in rural areas	Improved visibility and energy supply in Rural Areas	Connection of 511 Households	Target Not Met	👉	Target not met with a variance of 201 Households less electrified in quarter 4. For the financial year 2018/19 annual target not met with a variance of 301 Households less electrified. Eskom did not supply the meters. Therefore the Municipality had to go out on Tender for the Meters. It only arrived in May 2019	210 Households completed in quarter 4. Total of 533 Households done for the Financial Year.	
			Installation of new Pre-Paid Meters throughout the Municipality.	In 2017/2018 193 Meters were installed	60 New Meters installed	Director Technical/Electro Technical Controller/R 1 700 000,00	Reliable Metering System	Improved Revenue Collection	15 Meters	Target Not Met	👉	Target not met in quarter 4 with a variance of 7 new meters less installed. For the financial year 2018/19 annual target not met with a variance of 4 less new meters being installed. This is only done on a request of the Customer when they require electricity for a New property that needs electricity and can not determine in advance.	A total of 8 new meters were installed during the quarter. In April = 0, in May = 3 and in June = 5. A total of 56 new meters were installed for 2018/19 financial year.	
			Replacement of existing metres throughout the municipality.	In 2017/18 287 Meters were replaced	220 Replaced Meters installed	Director Technical/Electro Technical Controller/R 1 700 000,00	Reliable Metering System	Improved Revenue Collection	55 Meters	Target Exceeded	★	Target exceeded in quarter 4 with a variance of 66 meters more replaced. For the financial year 2018/19 annual target exceeded with a variance of 185 more meters being replaced. This was achieved due to the infrastructure difference that was more upgraded than the infrastructure use in the previous Financial.	A total of 121 Meters were replaced during the quarter. In April = 27, May = 55 and in June = 39. A total of 405 meters were replaced for 2018/19 financial year.	

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	Repair and Maintenance Transformer in Ward 8, 10, 14 and 16	4 Transformers were maintained in 2017/2018	7 Transformer(s) maintained	Director Technical Services/ Electro Technical Controller/R 337 240,00	Minimise electrical outages	Electrical power supply stability	Send 2 Transformers to the Supplier (W10 & W16) and 1 Transformer refurbished (W14)	Target Not Met	Target not met in quarter 4 because no transformer was done. Orders done and invoiced. Faulty Transformer which reduced the refurbishment. Transformers received late from Supplier.	No Transformers done in quarter 4.
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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment in order to reduce losses and ensure compliance	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-05	Replace Street Lights in Ward 10, 13, 14 and 16	In 2017/18 35 Street Lights were Replaced	40 Fittings in W10, 15 Fittings in W13, 40 Fittings in W14 and 50 Fittings in W16	Director Technical Services/ Electro Technical Controller/R 518 451,00	Working Public lighting	Improved visibility and community safety within Senqu Municipality	20 Fittings replaced in W10, 3 Fittings replaced in W13, 20 Fittings replaced in W14 and 25 Fittings replaced in W16	Target Exceeded	★	Target Exceeded in W 10 with 23 more fittings replaced, W 13 no fittings were replaced however they were done in Q 3, W 14 with 59 more fittings replaced and W 16 with 14 more fittings replaced.	W10 with 43 Fittings replaced, W13 with 0 Fittings replaced, W14 with 79 Fittings replaced, W 16 with 34 fittings replaced.	
			Erection of new street lights in Kwezi Naledi(Primary School area)	New indicator	13 Street Lights erected	Director Technical Services/ Electro Technical Controller/167 000,00	Working Public lighting	Improved visibility and community safety within Senqu Municipality	5 Fittings erected	Target Met	👍	The annual target exceeded with a variance of 2 more Fittings being erected.	5 Fittings erected in quarter 4. For 2018/19 financial year a total of 15 Fittings erected.	
To reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-07	Monthly Reports to the Department of Energy on Own Grants Allocations	12 Expenditure reports of DoE 2017/2018 Reports	12 Expenditure reports of DoE Grand allocated	Director Technical Services/ Electro Technical Controller /	Reports Complies on grant expenditure	Improved visibility and community safety within Senqu Municipality	3 Monthly Reports	Target Met	👍		Report for April, May and June 2019 were submitted	
			The percentage of households with access to basic level of electricity	No baseline was provided at the time of development	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	1 Annual Report on the percentage of households with access to basic level of electricity.	Target Met	👍		25 % of households have access to basic level of electricity that is provided by Eskom and 45% of household have access to basic level of electricity that is provided by Senqu municipality.	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To ensure that all businesses operating in the Municipality have licences and are operating	LICENSING OF BUSINESSES BSD 13	BSD13-01	Management of the issuing of business licencing	New indicator	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	Target Met	👍		Business licences were issued during the quarter. 15 Formal Businesses and No Informal Businesses were licenced during the quarter.	
			Renovate Mayoral house	Diapidated Structure	Appoint of Structural Engineer	Director Technical services /PMU Manager 150 000,00	Mayoral house renovated	Sale & secure habilitant area for the Mayor	Appointment of Structural Engineer to do assessment of the property	Target Not Met	👎	Project needs to be re-advised because no tenders were received	The project will be advertised in the first quarter of 2019/2020 financial year.	
			Renovate 2nd Floor (Old Age Home) and all infrastructure repairs in Main Building in Lady Grey municipal buildings.	2016/2017 Project went on Cooling Off Period, in 2017/2018 application MFMA s116 professional fee increase.	1.Appointment of a Contractor (Turkey)2. Renovation as per the construction programme	Director Technical services /PMU Manager 5,500 000,00	Technical Services Offices Renovated	Improved working environment for staff members	renovations as per construction programme	Target Met	👍		renovations as per construction programme	

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KPA 2: LOCAL ECONOMIC DEVELOPMENT														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION /GENERAL COMMENTS	RATING
To promote and attract development in the local economy through implementation of 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	New	4 quarterly Reports on implementation of the Senqu Marketing strategy. 1 Senqu marketing strategy	Director Development and Town Planning Services/Manager IPED	1 Annual Report on implementation of the Senqu Marketing strategy	Well marketed municipal area	1 quarterly Report on implementation of the Senqu Marketing strategy	Target Not Met	👎	Target not met, the target of tweeting twice a day with a target of 800 clicks was not done, and the likes on facebook are 154 which are less than the targeted likes of 800.		
			Number of Economic Development Forum attended	4 EDF's, 2 LED Awareness days, 2 Agricultural days	4 Economic Development Fora held	Director Development and Town Planning Services/Manager IPED	4 EDF's attended	Coordinated LED Programmes	1 EDF held	Target Met	Target Met	👍	Combined EDF and Youth in Business seminar held in Sierkspruit on 21 June 2019.	
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-02	No of jobs created through the LED initiatives including capital projects	No baseline was provided at the time of development	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	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Target Met	👍	An Average of 205 jobs were created for 2018/2019		
			% of the municipal infrastructure capital budget spent, allocated to SMME's through sub contracting in compliance with circular 77 of the MFMA.	No baseline was provided at the time of development	30% of the municipal infrastructure capital budget actually spent, allocated to SMME's through sub-contracting in compliance with circular 77 of the MFMA.	Director Technical Services/CFO	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	1 Consolidated Annual Report on 30% of the municipal infrastructure capital budget actually spent, allocated to SMME's through sub-contracting in compliance with circular 77 of the MFMA.	A total of 6,6% of the municipal infrastructure capital budget for 2018/2019 was allocated to SMME's. It should be noted that most of these projects are multi-year and therefore it can't be expected that 30% is spent on year 1 of the project.	When all these multi-year projects are completed 30% of the total projects amount can be calculated. The 30% is not allocated per financial year but per project.	👎		

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING	
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFM01	MFM01-01	Development of the Institutional Procurement Plan	Procurement Plan Developed in 2017/18	1 Procurement Plan Developed	CFOManager Supply Chain/ Departmental Demand Plans	Plan Developed	Improved Management of Supply Chain Processes	N/A						
		MFM01-02	Establishment and monitoring of the tender register for above R200 000 tenders.	2017/2018 Implementation Report	Contract Registers and 4 Quarterly Reports	CFOManager Supply Chain/ Departmental Demand Plans/	Quarterly Monitoring Reports	Improved Management of Supply Chain Processes	1 Quarterly Contract Register	Target Met	👍		The Contract register is monitored regularly. The report will be submitted to the standing committee on the 16th of July.		
		MFM01-03	Manage and Monitor SLAs that will result in expenditure	2017/2018 Reports	4 Monitoring Reports on Contracts and SLAs	CFOManager Supply Chain/ Departmental Demand Plans	Quarterly Monitoring Reports	Improved Management of Supply Chain Processes	1 Quarterly Monitoring Report on Contracts and SLAs that result in Expenditure	Target Met	👍			The Contract register is monitored regularly. The report will be submitted to the standing committee on the 16th of July.	
		MFM01-04	Number of Specifications Meeting held	17 Meetings were held in 2017/2018	4 Meetings held	CFOManager Supply Chain/ Departmental Demand Plans	Meetings held	Improved Management of Supply Chain Processes	1 Meeting	Target Exceeded	★		Target exceeded with a variance of 3 more meetings held. There were projects that needed to be adjudicated before the F.Y end.	There were 4 specifications meetings held in the Fourth quarter. Specification meetings were held on 02 April 2019, 15 April 2019, 14 May and 30th May.	
		MFM01-05	Number of Evaluation Meetings held	16 Meetings were held in 2017/2018	4 Meetings held	CFOManager Supply Chain/ Departmental Evaluation Reports	Meetings held	Improved Management of Supply Chain Processes	1 Meeting	Target Exceeded	★		Target exceeded with a variance of 4 more meetings held. There were projects that needed to be adjudicated before the F.Y end.	There were 5 Evaluation meetings held in the fourth quarter. Evaluation meetings were held on 16 April 2019, 18 April 2019, 28 May, 04 June and 12 June.	
		MFM01-06	Number of tenders adjudicated within 3 months of advertisement	12 Meetings were held in 2017/2018	4 meetings held	CFOManager Supply Chain/ Departmental Evaluation Reports	Quarterly Adjudication Reports	Improved Management of Supply Chain Processes	1 Meeting	Target Exceeded	★		Target exceeded with a variance of 1 more meeting held. There were projects that needed to be adjudicated before the F.Y end.	The were 2 Adjudication meeting set on the 25 of April 2019 and 14 June 2019	

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	MFMV02	MFMV02-01	Update the Departmental Asset Registers twice a year	2017/2018 Departmental Registers	1 Report on Additional Assets purchased per department	CFO/Manager Supply Chain/ Additions Register	Quarterly Reports on Additions and one Report on Disposals	Improved management of municipal assets	1 Report on Additional Assets per Department	Target Met	👍		Report will be submitted to the standing committee on the 16th of July 2019	
		MFMV02-02	Perform the Annual Asset Count	2017/2018 Asset Count Report	1 Annual Asset Count Performed	CFO/Manager Supply Chain	Asset Count Report developed	Improved management of municipal assets	1 Report on Asset Count	Target Met	👍		Report will be submitted to the standing committee on the 16th of July 2019	
	MFMV03	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette.	2017/2018 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	1 Annual Report on Ratios	Target Met	👍		Report was submitted to the standing committee on the 12 of February 2019	
		MFMV03-02	Compile the Valuation Roll	2017/2018 Valuation Roll	1 Annual Supplementary Valuation Roll compiled	CFO/Manager Revenue/R	Actual Supplementary Valuation conducted	1 Annual Supplementary valuation roll	N/A					
To expand and protect the municipal revenue base by providing accurate bills for services rendered	MFMV03	MFMV03-03	Report on correct billing of consumers	2017/2018 verified actual correct billing reported	12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue/0000/Financial System	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	Target Met	👍		*There were 9374 accounts billed in April 2019 and 3 072 accounts that were fully paid. *There were 9 375 accounts billed in May 2019 and of those 3088 were fully paid There were 9 369 accounts billed in June 3099 fully paid # The report for April 2019 was submitted to the finance standing committee on the 20th May 2019. The report for May 2019 will be submitted to the standing committee on the 14 of June and the report for June will be submitted to the finance standing committee on the 16 of July	
		MFMV03-04	Report on actual revenue collected	2017/2018 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO/Manager Revenue/Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue	Target Met	👍			The collection rate shows an average of 95.85% for the fourth quarter. The report for the fourth quarter will be submitted to the finance standing committee on the 16th of July 2019.

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
KPA WEIGHT: 20															
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING	
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	2017/2018 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 and Compliance	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	Target Met	👍		There were two irregular expenditure incurred within the month of June 2019 of 2018/2019 financial year. The Municipality did not do any procurement with an Employee/Supplier in service of the state in the month of June 2019.		
		MFMV03-06	Compilation and submission of Legislatively Compliant AFS	2016/2017 AFS	Compilation of 2016/2017 AFS by 31 August 2017	CFO/ All Director/ R 400 000	Legislatively compliant AFS	Improved reporting on public funds	N/A						
		MFMV03-07	Review of adopted financial policies annually	2017/2018 Reviewed policies	Review Policies	CFO/MANAGER Supply Chain Manager BTO/ Manager Revenue	Legislatively compliant policies	Improved management of public funds	Review of 8 finance policies as identified in the municipal policy register.	Target Met	👍			Finance policies were reviewed and adopted by council on the 29th of May 2019	

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
KPA WEIGHT: 20														
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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 - MFM03	MFM03-08	Report on the % of operational budget actually spent	2017/2018 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	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter)	Target Not Met		Target not met with a variance of 11% less spent on operational budget.	89% of operational budget spent at the end of quarter 4.	
		MFM03-09	Report on % Capital budget actually spent	2017/2018 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 (100% by the end of the quarter)	Target Not Met		Target not met with a variance of 31% less spent on capital budget.	69% of capital budget spent at the end of quarter 4.	
		MFM03-10	Report on % of Conditional grants received actually spent	2017/2018 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 (100% by the end of the quarter)	Target Not Met		Target not met with a variance of 1% less spent on conditional grants.	99% of Conditional Grants spent at the end of quarter 4.	
To ensure good payroll management and implementation	PAYROLL - MFM04	MFM04-01	Management of Payment of Salaries	2017/2018 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	Target Met			The salaries for April were paid on the 25th. The salaries for May were paid on the 24th and the salaries for June were paid on the 25th of March 2019. The report for April was submitted to the standing committee on the 20th of May 2019. The report for May was submitted to the standing committee on the 14 June 2019. The report for June will be submitted to the standing committee on the 16th of July 2019.	

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
To ensure compliance with the MFMVA and requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPLIATION - MFMV05	MFMV05-01	Compilation of the Annual budget for 2019/2020	2018/2019 Budget	2019/2020 MFMA Compliant budget by 31 May 2019	CFO/ Financial System/ All Directors /Depts / Legislative Directives/ R	MFMA Compliant budget	Improved Municipal Financial Planning	1. Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabing	Target Met	👍		The 2019/2020 Final Budget was tabled and Approved by the Council on the 28th of May 2019 .	
		MFMV05-02	Compilation of the Adjustment budget by 28 February 2019	2017/2018 Adjusted Budget	MFMA Compliant 2018/2019 Adjustment budget	CFO/ Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	N/A					

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	I DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING	
To develop and submit s71, s72 & s73 reports as per MFMA guidelines and prescripts	REPORTING - MFMA06	MFMA06-01	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 2017/2018	12 Monthly reports on Section 71 (1) developed	CEO/Manager BTO/ Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	Target Met	👍		The reports for April was submitted to provincial Treasury on the 14 May 2019. For May the report was submitted to provincial Treasury on the 13 June 2019 and for June the report was submitted to provincial Treasury on the 12 July 2019. The s71 reports to the Mayor for April was submitted on the 14 May 2019, the s71 reports to the Mayor for May was submitted on the 14 June 2019 and for September was submitted to the Mayor on the 12 July 2019.		
			Compilation and labelling of the Mid-Year Budget and Performance Report (672)	2017/2018 Mid-Year Budget and Performance Report	2018/2019 Mid-Year Budget and Performance Report completed, labled by 25 January 2019	Director Development and Town Planning Services/CEO/ Manager Governance and Compliance	Mid-Year Report Compiled	Structured and Improved Planning, Monitoring and Evaluation	N/A						
			Compilation of the section 52 (d) Reports	3 Reports submitted in 2017/2018	3 Section 52 (d) Reports compiled (First Quarter - October 2018, Third Quarter - April 2019, and Fourth Quarter - July 2019)	Director Development and Town Planning Services/CEO/ Manager Governance and Compliance	Section 52 (d) Compiled	Improved Financial Management and Reporting	1 Report Completed	Target Met	👍				The Section 52(d) report will be labled in the council meeting of July 2019.

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING	
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 Disaster recovery plan and Strategic plan	No Policies were Reviewed in 2017/2018	Review 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 data	Review of the IT Disaster recovery plan and IT Strategic plan	Target Met	👍		The review of the IT Disaster recovery plan and IT Strategic plan will be submitted to the Council meeting of July.		
		MFMV07-02	Systems downtime for emails and internet as a result of hardware or network failure (3hrs)	3hrs in 2017/2018	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	Target Met	👍		<ul style="list-style-type: none"> <li>There was no systems downtime during April 2019</li> <li>There was no systems downtime during May 2019</li> <li>There was no systems downtime during June 2019.</li> </ul> #The report for April 2019 was submitted to the finance standing committee on the 20th May 2019 . The report for May 2019 was submitted to the standing committee on the 14 June 2019 and the report for June 2019 will be submitted to the finance standing committee on the 16th July 2019.		
		MFMV07-03	Monitoring and Maintenance of the Servers	2017/2018 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	Target Met	👍			The servers are monitored and maintained. The report for April 2019 was submitted to the finance standing committee on the 20th May 2019 . The report for May 2019 was submitted to the standing committee on the 14 June 2019 and the report for June 2019 will be submitted to the finance standing committee on the 16th July 2019.	
		MFMV07-04	Purchase a New Server	1 Server purchased	Purchase 1 Server	CFO/Manager Supply Chain/Manager IT/R300 000,00	Server Purchased	Increased volume of storage of municipal information	N/A						

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY											KPA WEIGHT: 20				
STRATEGY	I DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING	
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFM/07	MFM/07-05	Monitor the security cameras of the Municipality	2017/2018 Reports	4 Quarterly Reports on the status of security cameras	CFO/Manager IT/ Manager Administration Director Corporate Services	Reports Compiled	Improved Security of the Municipality	1 Quarterly Report	Target Met			All cams are still monitored by the designated official and in working condition. However, some are due for replacement. Slidid were made and it was engaged to assist with the specification for the cams. The replacement is set to take place in the new financial year. Some that were reported as affected and not properly working, during the investigations by IT findings were that the cams were made to look the opposite side and therefore could not capture the movement. However, they were reset and properly positioned again.		
			Monitor and Manage the IT Back Up System	2017/2018 Reports	4 Quarterly Reports on the Monitoring of IT Back Up System	CFO/Manager IT	Reports Compiled	Improved IT Management	1 Quarterly Report	Target Met			The IT Backup system of the municipality are monitored and maintained.		
		MFM/07-07	Conduct IT needs assessments per department and purchase the identified equipment	2017/2018 Needs Assessment	1 Assessment Report and IT equipment purchased	CFO/Manager IT	Assessment Conducted	Improved IT Management	N/A						
		MFM/07-08	IT Steering Committee	4 meetings held in 2017/2018	4 Meetings Held	CFO/Manager IT	Meetings Held	Improved IT Management	1 Meeting	Target Met			The meeting was held on the 26 May 2019.		

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
KPA WEIGHT: 20															
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING	
To develop, adopt and implement the workplace skills plan (WSP).	SKILLS DEVELOPMENT - MTD01	MTD01-01	Development of the 2019/2020 WSP by 30 April 2019	2017/2018 WSP	2019/2020 WSP Developed and submitted to LGSETA	Director Corporate/Manager HR	WSP Developed	Improved capacity of employees to carry out their duties	Submit the WSP BY 30 April 2019	Target Met	👍		The WSP together with all the supporting documents was submitted by 30th April and receipt was acknowledged by LGSETA		
		MTD01-02	Report on the number of training initiatives for staff implemented in terms of the Workplace Skills Plan	2017/2018 WSP Report(45 training initiatives)	4 Quarterly Reports on training initiatives implemented for staff(32)	Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Report on 8 training initiatives implemented for staff	Target Exceeded	★	Target Exceeded with a variance of 3 more trainings implemented in quarter 4 above the set target. The annual target is exceeded with a variance of 23 more training initiatives being implemented.	11 initiatives were implemented for staff in quarter 4. And a report on same was presented to the Standing committee for notification. For 2018/19 financial year 55 training initiatives for staff were implemented.		
		MTD01-03	Report on the number of training initiatives implemented for councilors in terms of the Workplace Skills Plan	4 trainings conducted for councilors in 2017/2018	2 training initiatives implemented for councilors	Director Corporate/Manager HR	Capacitation of Councilors	Well informed and capacitated Political Arm	N/A	Target Not Met	Target Not met with a variance of 1 training not being implemented for Councilors. The annual target for training of Councilors is not met with a variance of 1 training initiative not being implemented.	👎		All councilors were trained on Legislative Framework for Councilors Training. Only 1 training initiative was implemented for Councilors in 2018/19 financial year.	
		MTD01-04	Report on number of training initiatives implemented for communities	1 training initiative implemented for communities	1 training initiative implemented for communities	Director Corporate/Manager HR	Capacitation of Communities	Skilled and informed communities	1 Annual Report on number of community training initiatives implemented	Target Not Met	Target Not Met	👎		The Municipality is no longer budgeting for community interventions. The discretionary grant from LGSETA has not been approved as yet.	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To develop and implement an effective HR strategy	SKILLS DEVELOPMENT - MTID01	MTID01-05	Report on the number of Internships opportunities created	3 Internship and 3 Learnership Opportunities created in 2017/2018	1 Annual Report on Internship and learnership opportunities created	Director Corporate/Manager HR	Experienced young graduates and matriculants	Work ready graduates and matriculants	1 Annual Report on Internship and learnership opportunities created	Target Met	👍		Internships opportunities are created every 3 years and the current cycle is still running. Learnership opportunities were however created and all Departments benefited from these appointments.	
		MTID01-06	Report on the number of interns appointed in accordance with FMG standards	2 interns appointed in 2017/2018	1 Report on the Internships created	Director Corporate/Manager HR	Experienced young graduates	Work ready graduates	1 Report on FMG interns appointed in accordance with FMG standards	Target Met	👍		4 FMG interns were employed during the 18/19 financial year. They are in Finance, Internal Audit and DTFS.	
		MTID01-07	Number of staff who meet Minimum Competency levels (as prescribed by NT)	23 staff members that meet competency requirements 2017/2018	2 Reports on staff who meet Minimum Competency levels (as prescribed by NT)	Director Corporate/Manager HR	Capacity of employees	Improved capacity of employees to carry out their duties	1 bi-annual Report on number of staff who meet Minimum Competency levels (as prescribed by NT)	Target Met	👍		A report on the financial officials who meet the minimum requirements is attached. There seem to be positive reviews about the current provider.	
		MTID01-08	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	New indicator	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	CFO/Director Corporate/Manager HR	Capacity of employees	Improved capacity of employees to carry out their duties	1 Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	Target Met	👍			60% of the Training Budget were spent, but departments are not utilizing the Substance and Travelling vote under the training budget, instead under their departmental cost, and therefore most training funds are not spend, because of that.

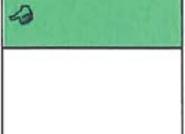
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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To ensure that the organisational structure of Municipality is aligned to its present and future staffing needs and requirements	EMPLOYMENT EQUITY - MTID02	MTID02-01	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	48 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	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	Target Met	👍		The Municipality cannot comment on the implied vacancies of the Senior managers because the matter is sub-judice. Targets have been mandated overrated in all the other two levels below	
			Report on the number of vacancies filled within 3 months of being vacant	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	1 Annual Report on the number of vacancies filled within 3 months of being vacant	Target Not Met	👎		The delay was on the recruitment and selection process. The interviews were held and the panels were not properly constituted and the panel was restructured as per the policy.	
	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	Review of the Organogram	Organogram Reviewed	Director Corporate/Manager HR	Organogram Reviewed	Effective Human Resource Management	Review of the organogram and approval	Target Not Met	👎		The organogram was not reviewed in 2018/19 financial year.	
		MTID03-02	Review of the Organogram	Review of the Organogram	Organogram Reviewed	Director Corporate/Manager HR	Organogram Reviewed	Effective Human Resource Management	Review of the organogram and approval	Target Not Met	👎		The process of the review of the organogram has been affected by the amendments of the MSA that have fallen off. The organogram is no longer approved by Council but by the MM. An item was presented to Top Management which requested that the organogram be left as it is until the JE process is completed and that was approved by TM	

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To ensure effective management of staff and procedure through job descriptions, leave management and clock in	MTD03-03	Perform Leave Audits	Perform Leave Audits	2 Leave Audits conducted	Director Corporate/Manager HR	Leave Audits Undertaken	Improved Leave Management	1 Leave Audit sent to all Directors	Target Met			Leave audit report was circulated to all the Directors so that they can make arrangements for staff who are about to reach the threshold to go on leave. This is done with the view of reducing risk and costs for the Municipality.	
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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATINGS
To ensure the physical and mental well being of employees through the implementation of an employee wellness programme	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of people assisted on EAP	1 staff member assisted on EAP	1 Annual Report on the number of people assisted on the Employee Assistance Programme	Director Corporate/Manager HR/R 556569,00	Actual Wellness Programmes implemented	Improved state of Municipal Employees	1 Annual Report on the number of people assisted on the Employee Assistance Programme	Target Met	👍		Employees were exposed to EAP options available to them during the Wellness Day. One employee volunteered to go on EAP in this financial year.	
		MTID04-02	Organise A Municipal Wellness Day	1 Wellness programme conducted on the 2017/2018	1 Event Held	Director Corporate/Manager HR/R	Wellness Day Held	Improved state of Municipal Employees	1 Event Held	Target Met	👍		The Employee Wellness Day was held in Rhodes. A number of Municipal Employees were exposed to EAP interventions such as financial planning, health related issues, sport and exercise	
		MTID04-03	Organise for Employees to attend the Saiga/SAMRA	Attendance of 2017 Games by the selected employees	Selected employees Attend Saiga/SAMRA Games	Director Corporate/Manager IGR and Stakeholders R 18259,00	Saiga/SAMRA Games Attended	Improved Health of Municipal Employees	N/A					

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
KPA WEIGHT: 20														
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To ensure a good relationship between management and employees	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	5 Meetings were held in 2017/2018	4 Meetings held	Director Corporate/Manager HR	Number of meetings held	Improved Relations between the Employer and Employees	3 Meetings held	Target Met	👍		3 meetings were held as required in 17 May, 26 May and 25 June 2019	
						Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees	1 Meeting	Target Met	👍		The meeting was held on 26 June 2019	
						Director Corporate/Manager HR	Inspections conducted	Improved working Environment of Municipal Employees	1 Quarterly Report on a number of OHS inspections conducted in all workstations	Target Met	👍		A quarterly report on OHS inspections conducted was subjected to the Committee first and resolutions taken on areas of non compliance. The resolution register details what has been done or not done and reasons thereof. Please see MTDI 05-02-03	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
KPA WEIGHT: 20														
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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	2017/2018 Lease Agreements Reports	2 half yearly Reports compiled	Director Corporate/Manager HR	Leasing of Municipal Property Management	Improved Management of Lease Agreements	1 half yearly Report on the status of municipal lease agreements	Target Met	👍		The status of Municipal leases is provided on a half yearly basis to ensure that the benefit that the occupants of municipal properties are legal occupants so that the municipality does not lose its revenues. All agreements are in place with the exception of where there are legal disputes.	
		MTID07-02	Report twice a year on the status of municipal legal cases that the municipality is involved in	2017/2018 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 R2500000,00	Reports prepared	Minimise the impact of litigation on the municipality	1 Report on the status of Legal cases the municipality is involved in	Target Met	👍		A report detailing the status of legal cases was submitted to the Standing Committee. A litigation trend analysis is also submitted to COGTA on a quarterly basis. As this is a confidential item, details of the cases will be provided on request.	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
KPA WEIGHT: 20															
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To review and implement departmental policies, procedure manuals and bylaws annually	POLICIES AND BY-LAWS - MTD 08	MTD08-01	Facilitate the review, and adoption of Municipal By-laws	Public Participation on 24 By-Laws in 2017/2018.	Promulgate of 14 Municipal By-Laws.	Director Corporate/ Manager Building & Preservation/ R926096,00	Promulgated By Laws	Improved management of municipal affairs	Promulgation of 14 By-Laws adopted by Council.	Target Met	👍		22 by-laws were promulgated under gazette no 4217 vol 26. The public notice informing the communities of the same was done during the month of May 2019 under notice number 65/2019.		
		MTD08-02	Review of HR policies.	2017/2018 Reviewed Municipal Policies	Review of finance related HR Policies	Director Corporate/ Manager HR	Reviewed Policies	Improved management of municipal affairs	Policies reviewed		Target Not Met	👎		The process of policy review started in the first quarter of 2019/2020 financial year.	Management has made inputs on policies to be revised and these will go to the fourth quarter Council meeting which will sit on 31 July 2019
To ensure that municipal buildings and assets are maintained and secured	BUILDINGS - MTD 09	MTD09-01	Ensure that all municipal buildings are secured	2017/2018 Reports on Municipal Security Services	4 Quarterly Reports on the provision of security services to Municipal Offices.	Director Corporate/ Manager Administration/ R1 206 371	Municipal Buildings secured	Secured municipal property	1 Quarterly Report on the provision of security services to municipal buildings	Target Met	👍		The physical security services with Masuli will continue till 2021. The alarm tender closed on the 18 June 2019 and undergoing the bid committees process.		
		MTD09-02	Develop a list which includes all municipal properties with title deeds	2017/2018 a list if 6 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						
		MTD09-03	Implementation of the Repairs and Maintenance Plan	2017/2018 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/ R697 110	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		Target Met	👍		All planned maintenance was done as per the plan.	
		MTD09-04	Installation of a new access control gate from parking area.	New Indicator	Installation of gate.	Director Corporate/ Manager Building & Preservation/ R200000,00	Installed and operational gate.	Installed gate.	N/A						

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										KPA WEIGHT: 20							
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING			
To ensure that Municipal Information is kept secure and archived according to legislation	RECORDS MANAGEMENT - MTD10	MTD10-01	Implementation of Electronic Document Management System	Technical Problems 2017/2018	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	Target Met			The continuous uploading of the municipal documents is done with success.				
		MTD11-01	Review of the Performance Management Policy	2018 Reviewed Performance Management Policy	Review the policy	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 267247,00	PMS Policy Reviewed	Improved Monitoring and Evaluation within the municipality	Policy Reviewed	Target Exceeded	★	Target exceeded due to time. The preparations to review the policy went smooth than anticipated due to advance planning.	The target was achieved earlier since most of the work was done in the 2017/2018 financial year. The Policy was reviewed and approved by Council in the council meeting of 26 October 2018				
		MTD11-02	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/ R 1 267247,00	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	N/A								
		MTD11-03	Signing of Performance Agreements by the Managers with their respective Directors	17 Agreements signed	18 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 267247,00	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	N/A								
		PERFORMANCE MANAGEMENT AND REPORTING - MTD11															
To ensure that a system of departmental and individual performance management system is implemented																	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT											KPA WEIGHT: 20			
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTD11	MTD11-04	Completion of the Annual Performance Report 2017/2018 (646)	2016/2017 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2018	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 /287247,00	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	N/A					
		MTD11-05	Compilation of the Annual Report for 2017/2018	2016/2017 Annual Report	Annual Report compiled and approved by 31 March 2019	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 /287247,00	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	N/A					
		MTD11-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by June 2019	2017/2018 SDBIP	SDBIP Compiled and approved by the Mayor within 28 days after the approval of the budget	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 /287247,00	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	SDBIP Developed and Approved by the Mayor	Target Met				The SDBIP for 2019/2020 was approved by the Mayor on 27 June 2019.

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
KPA WEIGHT: 20														
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To implement SPLUMA regulations	SPATIAL PLANNING - MTD12	MTD12-01	Develop a Local SDF for Lady Grey	Serkspruit LSDF completed	Approval prior to year end	Director Development and Town Planning Services/Town Planner/ R 487100,00	SDF developed	Improved Land Use Management	Council approval	Target/Not Met	👎	The project was delayed by the delay in supply chain processes and the preparations for the May elections.	The LSDF is on public participation stage	
		MTD12-02	Establishment of a Serqu Land Development Forum	New Indicator	Forum established	Director Development and Town Planning Services/Town Planner/ R 700000,00	Forum established	Improved administration of land	Quarterly meeting	Target/Not Met	👎	The DRDLR still could not commit to a date for training in time	The first meeting will sit in July	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2016	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To ensure adherence to town planning and building control legislation	SPATIAL PLANNING - MTD12	MTD12-03	Implementation of Land Invasion Strategy	Land invasion strategy developed and 10 signboards erected in 2017/18	Land Invasion Signboards erected and layout plans for Lady Grey, Barkly East and Senkspruit	Director Development and Town Planning Services/Town Planner/ R 1 032 000 for all projects	Sub-division of Municipal Erven in Senqu Municipal Area	Improved spatial arrangement.	Council approval for layout plans	Target Met	👍		Layout plans will be tabled to the July Council meeting for approval	
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTD12	MTD12-04	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement.	2017/18 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.	Target Met	👍		3 monthly reports on houses built were submitted. In April ward 9 had 108 houses completed, ward 10 was completed in November 2018, ward 17 18 houses were completed. In May, ward 9 had 8 houses completed, ward 17 had 314 houses completed. In June, ward 9 had 56 houses completed, ward 17 project was completed in May 2019.	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
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To ensure development and adoption of the IDP and budget process plan and IDP's per legislated timeframes	INTEGRATED DEVELOPMENT PLANNING - MTD13	MTD13-01	Review of the 2019/2020 IDP by 30 May 2019	2019/2020 IDP	Annual Review of the 2017/2022 IDP	Director Development and Town Planning Services/Manager IPED	IDP developed	Improved Planning of Municipal Programmes	Final Draft IDP Developed and submitted for Approval	Target Met	👍		IDP adopted by Council on 29 May 2019.	
		MTD13-02	Development of the IDP and Budget Process Plan for 2019/2020 reviewed by 31 August 2018	2019/2022 IDP and Budget Process Plan	Development of the 2019/2020 IDP and Budget Process Plan	Director Development and Town Planning Services/Manager IPED	Process Plan Developed	Improved Planning of Municipal Programmes and timing thereof	N/A					
To co-ordinate steering committee Meetings IDP and Budget steering committee Meetings	INTEGRATED DEVELOPMENT PLANNING - MTD13	MTD13-03	Number of IDP Representative and Public participation Forum meetings held	2017/2018 Meetings	4 Meetings Held	Director Development and Town Planning Services/Manager IPED/Manager Communications, IGR and Stakeholder Relations	Meetings Held	Improved Integrated Planning	1 Meeting	Target Not Met	👎	Due to the political calendar the IDP was postponed and a new date could not be finalised.		
		MTD13-04	Number of IDP and Budget Steering Committee meetings held	2017/2018 Meetings	4 Meetings Held	Director Development and Town Planning Services/Manager IPED/Manager Communications	Meetings Held	Improved Budgeting	1 Meeting	Target Met		👍		IDP & Budget SC met on 13 May 2019
To annually report on the % of the Municipality's budget actually spent on capital	DORA REPORTING - 14	MTD14-01	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month	2017/2018 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	Target Met	👍			
		MTD15-01	General Management of Municipal Fleet	New Indicator	4 quarterly 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	Target Met	👍			Since the centralisation of fleet/ pool vehicles, Vehicles are still being serviced as per their due date using the budget available for such. The report is attached with maintenance costs for the quarter.

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA WEIGHT: 20																
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION /GENERAL COMMENTS	RATING		
To promote and instill good governance practices within Senqu municipality	RISK AND FRAUD PREVENTION GPP01	GGP01-01	Report Quarterly on matters of Risk to the Audit Committee	4 Quarterly Reports in 2017/2018	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	Target Met	👍		The report was submitted to IA on 10 July 2019.			
		GGP01-02	Conduct Fraud Prevention awareness	1 Fraud Awareness conducted in 2017/2018	1 Fraud Awareness Event	Director Development and Town Planning Services/Manager Governance and Compliance R133420,00	Awareness conducted	Improved Fraud Risk within the municipality	N/A	Target Met	👍	The target was for quarter 3 however the department only managed to do it in quarter 4.	We also did flyers during the Senqu Youth Cultural Event and Fraud Prevention Day held on 08 June 2019. We saw an opportunity to do this on a large scale with minimal resources.			
		GGP01-03	Develop a Conflict of Interests Declaration Register for staff and Councillors	2017/2018 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	Director Development and Town Planning Services/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality	N/A							
		GGP02-01	Report Quarterly on matters of Compliance to the Audit Committee	4 Risk Assessments for 2017/2018	4 Reports to the Internal Auditor for Audit Committee Consideration	Director Development and Town Planning Services/Manager Governance and Compliance	Departmental Risk Assessments conducted	Minimization of Municipal Risk	1 Quarterly Report on the Compliance Register to the Internal Auditor for Audit Committee Consideration	Target Met	👍			The report was submitted to IA on 10 July 2019.		

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To ensure compliance with all legislated deadlines such as MFMA & MSA, mSCOA regulations, IDP and budget dates

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING
To ensure that Council, Exec and Top Managements are held regularly	OVERSIGHT - GPP03	GPP03-01	Coordinate and hold one (1) Ordinary Audit Committee Meeting per quarter	6 Meetings were held in 2017/2018 (4 quarterly ordinary meetings; 1 being a special meeting in Q4 and 1 being only for the presentation of 2016/17 AGSA draft audit report in Q2)	4 Meetings	MMCAE/R 323401,00	Meetings held	Improved Oversight and Governance	1 Meeting held	Target Met	👍		The Audit Committee was held on 20 June 2019.	
			Number of Municipal Public Accounts Committee meetings held	5 Meetings were held in 2017/2018	4 Quarterly MPAC meetings to be held	MM Manager Communications and Political Affairs 58417,00	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	1 meeting	Target Met	👍		The MPAC meeting was held on 17 May 2019.	
		GPP03-03	Number of Council/Exec/Management resolutions tracked	4 Quarterly Reports on tracked resolutions	4 Quarterly Reports on tracked resolutions	Director Corporate/Manager (GR)	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council Resolutions for Quarter 3	Target Met	👍			1 Report submitted.

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													KPA WEIGHT: 20	
STRATEGY	IOP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
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	12 Council Meetings were held in 2017/2018.	4 Meetings	Director Corporate/ Manager IGR	Meetings Held	Improved Oversight of Council and Decision Making	1 Meeting	Target Exceeded	★	Target Exceeded with a variance of 2 more meetings being held above the set target.	Ordinary and Special council meetings were held on 26 April 2019, 29 May 2019 and 19 June 2019	
		GPP03-05	Number of Exco meetings held	11 Exco Meetings were held in 2017/2018.	11 Meetings	Director Corporate/ Manager IGR	Meetings Held	Improved Oversight of Council and Decision Making	3 Meeting	Target Met	👍		EXCO meetings were held on 18 April, 27 May 2019 and 26 June 2019	
		GPP03-06	Number of Top Management Meetings held	10 Top Management meetings were held in 2017/2018	10 Meetings	MM/Manager MM Office	Meetings Held	Improved decision making and dissemination of information by Management	3 Meeting	Target Exceeded	★	Target Exceeded with a variance of 1 more meeting being held above the set target.	Top Management and Senior Executive Management meetings were held on 17 April 2019, 06 May 2019, 04 June 2019 and 06 June 2019	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											KPA WEIGHT: 20				
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING	
To ensure good governance through the monitoring of the implementation of the OPCR and Audit action plan	OVERSIGHT - GPP3	GP-P03-07	Report quarterly on the Institutional Audit Dashboard	4 reports in 2017/2018	4 Quarterly Reports on the Audit Dashboard	MMW Manager: Strategic	Dashboard compiled with	Improved Audit Outcome	1 Quarterly Report	Target Met	👍		The report will be submitted on 25 July 2019.		
		GP-P03-08	Conduct one (1) IT Security Audit	Target was not achieved in 2017/18	1 IT Security Audit conducted	MMWCAE/ R 318000,00	Report on the IT Security Audit	Improved management of IT Security Risks	N/A						
		GP-P03-09	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.	1 Internal Quality Review performed in 2017/18.	1 IA Internal Quality Review Conducted	MMWCAE/ R 110000,00	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.	Conduct Internal Quality Review	Target Met	👍			The report was circulated to Management and labled to the Audit Committee and Executive Management on the 20th June 2019.	
		GP-P03-10	Monitor the implementation of the Audit Action Plan	2017/2018 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	Target Met	👍			The quarterly report was submitted to the Internal Audit unit.	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											KPA WEIGHT: 20				
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	RATING	
To ensure regular interaction with the public through the public participation plan, initiatives and activities and programmes are kept informed about municipal communication strategy is implemented so that the public are kept informed about municipal activities and programmes that the public are kept informed about municipal communication strategy is implemented so that the public are kept informed about municipal activities and programmes	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 and Stakeholder Relations/ R 2600139,00	Meetings held	Improved Public Participation	1 Meeting per Ward in Each Quarter (17wards)	Target Met	👍		17 Ward Committees were held.		
		GPP04-02	Implementation of the Communication Plan	2017/2018 reports	4 Quarterly reports on implementation of the Communication plan	MM/Manager Communications and Political Affairs/R 746182,00	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	Target Met	👍		The report was submitted to the standing committee.		
		GPP04-03	Number of Newsletters developed (Internal and External)	2 News letters were developed in 2017/2018	4 Internal Newsletters and 4 External Newsletters developed	MM/Manager Communications and Political Affairs/R 746182,00	Newsletters developed	Improved Communication with Internal and External stakeholders	1 Internal Newsletter and 1 External Newsletter developed Quarterly	Target Met	👍			The Internal and External newsletters were developed for the quarter.	
		GPP04-04	Manage and Monitor the Municipal Social Media Sites	2017/2018 reports	12 Monthly Reports on the performance of municipal social media sites.	MM/Manager Communications and Political Affairs/R 746182,00	Pages developed and reports generated	Improved Communication with External stakeholders	3 Monthly Reports on the performance of municipal social media sites	Target Met	👍			3 reports were submitted to the standing committee.	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS	RATING
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GPP04	GPP04-05	Number of Presidential Hotline queries responded to within 7 days	4 Presidential Hotline queries responded to within 7 days in 2017/2018	12 Reports on the number of resolved issues from the Presidential Hotline.	Director Corporate Services/Manager IGR and Communications and Stakeholder RelationsR	Queries resolved	Improved Service Delivery	3 Reports on number of resolved issues from the Presidential Hotline	Target Met	👍		3 reports submitted.	
		GPP04-06	Report on number of Customer Complaints responded to within 7 days	7 Customer Complaints responded to within 7 days	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	Director Corporate Services/Manager IGR and Communications and Stakeholder RelationsR	Queries resolved	Improved Service Delivery	3 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	Target Met	👍		3 reports submitted.	
To ensure regular interaction with the public through the Imbizos and meetings such as IPPF	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GPP04	GPP04-07	Number of Mayoral Imbizos held	2 meetings were held in 2017/2018	2 Meetings per ward in 2 quarters	Director Corporate Services/Manager IGR and Stakeholder Relations R11660,00	Informed Communities	Improved Public Participation within the Municipality	1 Meeting per Ward (17 Wards)	Target Met	👍		Municipal Outreaches were held from 20-24 May 2019. Meetings were held in Clusters as per Attendance registers.	
		GPP04-08	Number of Integrated public participation forum	4 meetings were held in 2017/2018	4 Meetings	Director Corporate Services/Manager IGR and stakeholder Relations/ R. 28005,00	Information sharing with CDW and the Municipality	Improved Public Participation within the Municipality	1 Meeting	Target Not Met	👎	Meeting could not take place due non-availability of Chairperson - Speaker.	Municipal meetings and programmes which are in the calendar of events must be prioritised and approval be obtained from the relevant authority when one wont be able to attend.	
		GPP04-09	Organise the Mayoral Budget Speech	2017/2018 Budget Speech	2018/2019 Mayoral Budget Speech	Director Corporate Services/Manager IGR and Stakeholder Relations/Manager Communications and Political Affairs R 0	Speech Delivered	Improved Public Participation within the Municipality	Preparatory Meeting and Budget Speech Held	Target Met	👍		Budget Speech was held on the 31 May 2019 at Kwezi Naledi Hall, Lady Grey.	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA WEIGHT: 20														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4 TARGET	QTR 4 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION /GENERAL COMMENTS	RATING
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 - GPP05	GPP05-01	Implementation of the HIV/AIDS Strategy and plan	2017/2018 Implementation Reports	12 Monthly Reports	Director Corporate Services/Manager IGR and Stakeholder Relations R 9837,00	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly report on Mayoral cup, Youth day	Target Met	👍		Youth Cultural Festival was held to celebrate youth month and took place on the 8th June 2019 and Mayors Cup was held during the weekend of 15-17 June 2019.	
		GPP05-02	Implementation of the SPU Activity Plan	2017/2018 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/	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	1 Plan Developed and Approved for (2019/2020) 2. 1 Quarterly Report on the implementation of the SPU plan as approved	Target Not Met	👎	Target not met, no report provided for Sports Tournament Annual Programme for Under 15 – Development as per the implementation plan.	Children's Creative Arts Festival was held on the 27 and 28 June 2019 in collaboration with DSRAC and Lady Grey Arts Academy School.	
		GPP05-03	Number of SPU Structure meetings held (1 quarterly meeting per structure each quarter) Disabled, Women and	Meeting per structure were held in 2017/2018	3 Meetings Held (1 quarterly meeting per structure)	Director Corporate Services/Manager IGR and Stakeholder Relations/ R228750,00	4 Meetings held per structure	Improved Mainstreaming of SPU related issues	1 Meeting/Event per Structure	Target Met	👍		A Disability Forum Meeting was held on the 24th June 2019. Women Caucus Meeting was held on the 3rd May 2019. Eldery Structure Meeting was held on the 19 June 2019.	
		GPP05-04	4 Local AIDS Council meetings held	Meetings were held in 2017/2018	4 Quarterly Meetings	Director Corporate Services/Manager IGR and Stakeholder Relations R 55353,00	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly Meeting	Target Met	👍		Lac Meeting was held on the 27 June 2019.	
		GPP05-05	Senqu Mayoral Cup Held	2017/2018 Senqu Mayoral Cup	2018/2019 Senqu Mayoral Cup Held by 31 May 2019	Director Corporate Services/Manager IGR and Stakeholder Relations/ Mayoral Tournament & Youth Festival R371 000	Event Held	Improved Youth Development	Mayoral Cup	Target Met	👍		Mayoral Cup was held from the 15-17 June 2019.	

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I, **Mcebisi Patrick Ntjola**, the Acting Municipal Manager hereby accept this plan as a basis of monitoring my performance during the Fourth Quarter of the 2018/2019 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.

  
\_\_\_\_\_  
Signature

31-07-2019  
Date

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I, **Cllr. Nomvuyo Mposelewa**, 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.

  
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Signature

31/07/2019  
Date