

SENQU MUNICIPALITY
SECTION 46 PERFORMANCE REPORT 2018-2019
(Pre determined IDP /SDBIP Targets)

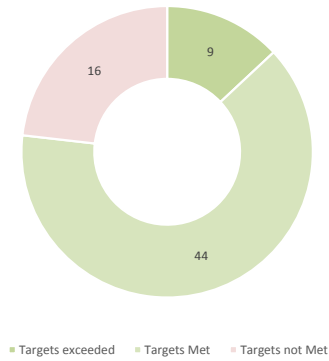


LEGEND:

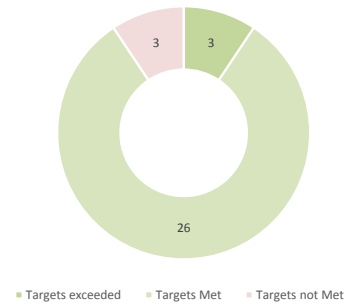
Target exceeded
Target Met
Target not Met
Targets on Not Assessed/on Hold

KPA	Total Number of KPI's Per KPA AREA	Number KPI's Exceeding Target	% KPI 'S Exceeding Target	Number KPI's Meeting Target	% KPI 'S Meeting Target	Number of KPI's Not Achieved	% of KPI's Not Achieved	Number Targets Not Assessed and or on Hold	Percentage Targets on Not Assessed and or on Hold
Service Delivery	69	9	13,04%	44	63,77%	16	23,19%	0	0,00%
LED	4	0	0,00%	3	75,00%	1	25,00%	0	0,00%
Financial Viability	32	3	9,38%	26	81,25%	3	9,38%	0	0,00%
Municipal Transformation & Development	43	5	11,63%	28	65,12%	10	23,26%	0	0,00%
Good Governance & Public Participation	28	4	14,29%	18	64,29%	6	21,43%	0	0,00%
TOTAL	176	21	11,93%	119	67,61%	36	20,45%	0	0,00%

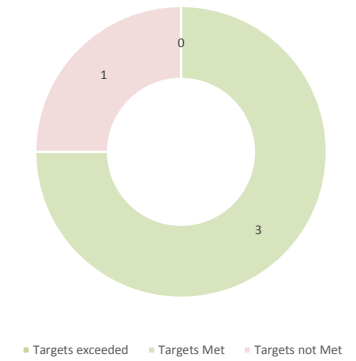
SERVICE DELIVERY



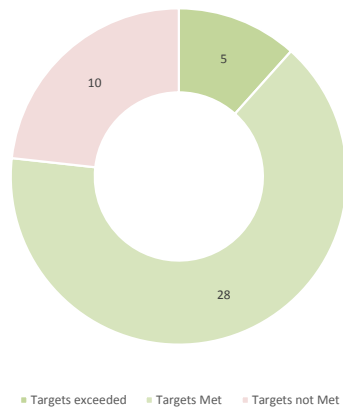
FINANCIAL VIABILITY



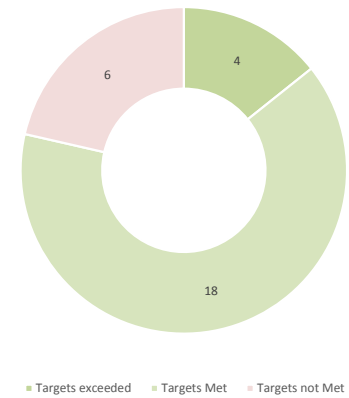
LED



MUNICIPAL TRANSFORMATION & DEVELOPMENT



GOOD GOVERNANCE



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Report on Number of Vehicles Registered by 30 June 2019	690 Vehicles Registered in 2017/2018	CFO / E Natis System / Face values/Manager Revenue	Vehicles successfully registered to rightful owners / Improved no of legally complaint registered and licenced vehicles	12 Monthly Reports on 600 Vehicles actually registered (50 per month - 150 per quarter)	Target Exceeded - 690 vehicles were actually registered - annual target exceeded by 90	12 Reports on Number of Vehicles actually registered	Target met - 12 reports on number of vehicles registered were submitted.		A total of 797 vehicles were registered in 2018/2019.
		BSD01-02	Report on Number of Vehicles Licenced by 30 June 2019.	8778 vehicles licenced in the Financial Year 2017/2018	CFO / E Natis System / Face values/Manager Revenue	Vehicles successfully licenced / Improved no of legally complaint registered and licenced vehicles	12 Monthly Reports 6492 Vehicles actually Licenced	Target Exceeded - 8778 vehicles were actually licenced in the financial year. The target was exceeded by 2286	12 Reports on Number of Vehicles actually Licenced.	Target met - 12 reports on number of vehicles Licenced were submitted.		A total of 10710 vehicles were Licenced in 2018/2019.
		BSD01-03	Number of people tested on Learners Licence by 30 June 2019	906 vehicles were actually registered in 2017/2018 Financial Year	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners' Licence / Increased numbers of legally registered drivers within the municipality	12 Monthly Reports on 684 people tested for Learners' Licence	Target Exceeded - 906 vehicles were actually registered - exceeded by 222	12 Reports on number of people tested for Learners' Licence	Target met - 12 Reports on number of people tested for Learners' Licence were submitted.		A total of 635 people were tested for Learner's Licence in 2018/2019.
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	2918 people tested on drivers licence in 2017/2018	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers' Licence / Increased numbers of legally registered drivers within the municipality	12 Monthly Reports on 3420 people tested for Drivers' Licences	Target met with a variance - 2918 people were actually tested for Drivers Licence. A variance of 502 against the annual target of 3420.	12 Reports on number of people tested for Drivers' Licences	Target met - 12 Reports on number of people tested for Driver's Licence were submitted.		A total of 2558 people were tested for Driver's Licence in 2018/2019.
		BSD01-05	Number of Vehicles tested for Roadworthiness in Barkly East Testing Station by 30 June 2019	14 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)	Director / Certified Testing Station / E Natis /Examiners	Roadworthy Testing of Vehicles in Barkly East / Improved number of roadworthy vehicles	12 Monthly Reports on 60 Vehicles tested for Roadworthiness in Barkly East	Target met with a variance - 14 Vehicles were actually tested for Roadworthiness. A variance of 46	12 Reports on number of Vehicles tested for Roadworthiness in Barkly East	Target met - 12 Reports on number of vehicles tested for Roadworthiness were submitted.		No vehicles were tested for Roadworthiness in 2018/19. The roadworthy testing system has not been functional since the last financial year. Cameras will be installed in the roadworthy facility in 2019/2020 financial year to make it compliant for vehicle testing.

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To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-06	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2019	197 Road Offense Tickets issued within Senqu Municipality to road users in 2017/2018	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued / Improved adherence to traffic rules	12 Monthly Reports on 144 Road Offense Tickets issued	Target Exceeded - 197 tickets were issued target exceeded by 53	12 Reports on Number of Road Offense Tickets issued	Target met 12 Reports on number of road tickets issued were submitted.		A total of 63 traffic fines were issued in 2018/19.
		BSD 01- 07	Construction of a DLTC in Sterkspruit by June 2020	The land has been identified and a application for the rezoning of the site was in progress (near completion) by 30 June 2018.	Director Community Services/Chief Traffic Officer/ Budget R350 000	DLTC constructed in Sterkspruit /Improved conditions of DLTC services for Sterkspruit community. To increase revenue collection for the municipality.	Identification of land, Rezoning and Subdivision of Land for a DLTC in Sterkspruit ,Appoint a Service Provider to prepare a business plan for funding of the project	Target met with variance to planned target -The land has been identified and a application for the rezoning of the site is in progress.	Development of the business plan for the construction of the DLTC in Sterkspruit.	Target not met	On closing of the tenders it was determined that additional project funding would be required to start the project. The validity period of this project lapses on 31 July 2019 and as a result an extension of time and or re - advertisement route may be required.	The budget for the project will be increased in the 2019/2020 financial year and this project will now implemented as a multi year project.
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	<u>Roads Maintenance</u> : Ward 1: 10,22km,Ward 2: 14,48km,Ward 3 :15,38km,Ward 4: 8,24km,Ward 5: 15,77km,Ward 6:22,64km,Ward 7:10,22km,Ward 9:11,37km,Ward 11:9km,Ward 12: 13,96km,Ward 13:17.63km,Ward 14 2,65km:Ward 15 6,60km,Ward 17:13,80km. <u>Potholes</u> Ward 8: 685 Potholes, Ward 10: 963 Potholes, Ward 14: 2403 Potholes, Ward 16 :3697 Potholes.	Director Technical/ Manager Roads R 2 392 512,00	Maintained road infrastructure / Extended life of access roads within the Senqu Municipality	<u>Maintenance of Roads</u> in Wards, 1,2,3,4,5,6,7,9,11,12,13,14, 15 and 17 of (reports on the number of meters maintained) Report on the number of <u>Pothole Repairs</u> in Ward 8,10 and 16 (50 potholes per ward per quarter - 150 by quarter 4) 12 reports (3 per month) on the meters maintained	The Annual Target exceeded. <u>Roads Maintenance</u> : Ward 1: 10,22km,Ward 2: 14,48km,Ward 3 :15,38km,Ward 4: 8,24km,Ward 5: 15,77km,Ward 6:22,64km,Ward 7:10,22km,Ward 9:11,37km,Ward 11:9km,Ward 12: 13,96km,Ward 13:17.63km,Ward 14 2,65km:Ward 15 6,60km,Ward 17:13,80km. <u>Potholes</u> Ward 8: 685 Potholes, Ward 10: 963 Potholes, Ward 14: 2403 Potholes, Ward 16 :3697 Potholes.	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 (570) and 16 (1000) of Senqu Municipality and Maintenance of Stormwater Channels in Ward 12 and 17.	Target not Met 12 Reports were met these were tabled <u>however the target as per the approved Maintenance Plan could not be achieved</u>	Roads Maintenance W 1: Target: 700m, Achieved: 5,26 km, <u>variance 4560m</u> , W 2: Target: 700m, Achieved: 22,37 km, <u>variance of 21670m</u> , W 3: Target: 700m, Achieved: 10,83 km, <u>variance of 10130m</u> , W 4: Target: 700m, Achieved: 2,22 km, <u>variance of 1520m</u> , W 5: Target: 1870m, Achieved: 20,47 km, variance of 18600m, W 6: Target: 470m, Achieved: 10,17 km, <u>variance of 9700m</u> , W 7: Target: 700m, Achieved: 4,77 km, <u>variance of 4070m</u> , W 8: Target: 700m, Achieved: 4,10 km, <u>variance of 4560m</u> , Ward 14: Target: 2450m, Achieved 9,470 km, <u>variance of 7020m</u> ,W 15: Target: 3100m, Achieved: 3,91 km, <u>variance of 810m</u> .	The delays were as a result of unforeseen circumstances and beyond Senqu LM's control and could not have been avoided. These Periodic shut downs were Community driven and additional challenges of Eskom load shedding and ,down time of plant and machinery exasperated the situation) . The Periodic community driven "shut-Downs" and additional challenges of Eskom load shedding ,down time of plant and machinery during September 2018 and again in March 2019 in Lady Grey & Sterkspruit resulted in a total of 11 weeks "lost time". The Roads Team was not able to reach the specific wards on planned dates /times as per the Roads Maintenance Plan. Notwithstanding the delays efforts were made to make up for lost time.and as a consequence some of the planned milestones (Kilometres - Km's)were achieved in certain wards in March 2019. By end of the year under review - 30 June 2019 The projects fell behind the scheduled timeframes /milestones and as result the annual target/s ito the Roads Maintenance plan could not be achieved.

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To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-02	Construction of 6 km Paved Roads with stormwater control (Ph 1) in Boysi Nondala	Consultant Appointed in 17/18 * part of the target was achieved by 30 June 2018	Director Technical/ R 13 868 000,00/ PMU Manager	2 kilometres of Paved Roads Constructed in Boysi Nondala / Improved access to services	Appoint of a consultant (G4) to do the feasibility study , preliminary design (G5), final design costing (G6) and procurement of a contractor (G7)	Target not met.	Construction of 2 km of Paved Road (Ph 1) in Boysi Nondala.	Target met		Contractor is progressing well on site. 1km of road wearing course & 2 km of paved road were done. Site establishment: 100% complete; Mass earthworks: 80%; Gravel layers: 65%; Excavation of open drains: 80% of work was done which is 9.6kms of 12km; Concrete: 65%, which is 7.8kms of 12km; Paving 35% which is 2.1 of 6km.
		BSD 02-03	Construction of 6 kms access road with 1,5 storm water control W1 by June 2019	3.28 km interlock paved roads and 2.22 km of gravel road with 10.2 km stormwater channel constructed in 2017/2018 Financial Year	Director Technical/ R 2 000 000,00/ PMU Manager	6km of gravel roads with 1,5 storm-water control constructed in Ward 1 (Walaza, Thozama, Bikizana & Magubudela) / Improved access to services	Construction of 3.28 km interlock paved roads and 2.22 km of gravel road with 10.2 km stormwater channel.	Target met	Appointment of contractor, Site establishment and 6 km road bed preparation and 1km of road wearing course (dependant on construction programme),	Target not met	The Bid Adjudication Committee could not sit on time to finalise the appointment in this project..	Contractor has been appointed, introduced to the community and commenced with construction on the 10th June 2019.
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-04	Construction of 5.5kms of interlock paved road, with 10.2km stormwater channels in Herschel (Ward 13) by 30 September 2018	2,1 kilometres of interlock paving completed, 1,4 gravel road completed and 6,86 stormwater channels constructed.	Director Technical Services/PMU Manager/ Capital Budget: R 770 000,00	Construction of interlock paved roads with the stormwater channel / Improved access to services	Construction of 2.8 km of interlock paved roads and the 10 km of stormwater channels & 2.7 km of gravel roads.	Target met with a variance .2,1 kilometres of interlock paving completed, 1,4 gravel road completed and 6,86 stormwater channels constructed.	Construction of 0.28 km interlock paved roads and 0.22 km of gravel road.	Target met		Practical completion certificate received on the 24th July 2018. The actual construction was 0.28 km interlock paved roads and 0.22 km of gravel road which meant the project is completed.
		BSD 02-05	Construction of 6 kms access road with storm water control W2 by June 2020	New Indicator	Director Technical/ R 354 000,00/ PMU Manager	3 kms of gravel road with storm-water control constructed in Ward 2 (Gcina, Makalakaleng, Stomo & Sijora) / Improved access to services	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	Appointment of contractor, Site establishment and 3km road bed preparation (dependant on construction programme)	Target not met	The project was advertised to construct 6 kilometres of access road with storm water control, this was changed to 7.01 kilometre's during the site briefing by PMU on the instruction of the Technical Service Standing committee and Mayor. The adjudication committee wanted reasons for these variances before said tender can be awarded by the Evaluation Committee. PMU is expected to provide clarity on difference of kilometres in the Adjudication Committee meetings scheduled for July 2019.	The project will be re-adjudicated in the first quarter of 2019-2020 financial year.

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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 Tienbank Ward 10 by 30 September 2018	Project roll over - Project could not be completed in 2017/18 financial year due to delays from Eskom in removing their infrastructure (2,1 kms interlock paved roads and 1,4 kms of gravel road with 6.86 kms stormwater channel.)	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	Construction of 2.8 km of interlock paved roads and the 10 km of stormwater channels & 2.7 km of gravel roads.	Target met with a variance .2,1 kilometres of interlock paving completed, 1,4 gravel road completed and 6,86 stormwater channels constructed.	Construction of 0.7 km interlock paved roads and 1,3 km of gravel road with 3,34 kms stormwater control.	Target Met		The actual construction was 0.7 km interlock paved roads and 1.3 km of gravel road with 3,34 kms stormwater control which meant the project is completed.
		BSD 02-07	Construction of 6 kms of a New Gravel Road with 1,5 of stormwater channels between Esilindini and Frans by 30 June 2019	Project re-advertised - A consultant was appointed on 22 May 2018. /Acceptance received on 5 June 2018.	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	Appointment of a Consultant G4 , Project Design G5, Final Design and Appointment of a Contractor G6. Site establishment and Road Bed Preparation as per the final design G7	Target not met.	Appointment of contractor, Site establishment, 6km road bed preparation and 3 km of road wearing course	Target Met		The contractor was appointed on 29 April 2019 and the site was handed over to the contractor for site establishment and the 6km road bed preparation and 3 km of road wearing course were done. Noted notwithstanding the challenges with bid adjudication and the late appointment of the contractor , the annual target was achieved as planned by the 30 June 2019.
		BSD 02-08	Construction of 2 Pedestrian Bridges in Mabele Old Ward 5 (Now ward 4) by June 2018	1 Pedestrian Bridge was built and completed. Bridge (1 - Gabion structure and concrete slab done - and Bridge 2 Gabion structure completed and concrete slab not completed)An extension was granted to 31 July 2018 1 month after the FY.	Director Technical Services/PMU Manager/ Capital Budget: R 887 000,00	Bridge Constructed / Improved access to services	Completion of the EIA, Appointment of the Contractor, Establishing a Site and Earthworks for Gabion Structures and Casting concrete slabs and gabion structures.	Target Met with a Variance	Installation of Gabion Structures and Casting concrete slabs in 1 Pedestrian bridge.	Target met		The project was completed on 14 February 2019. Gabion Structures were installed and concrete slabs casted in 1 Pedestrian bridge which meant the project is completed.

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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 W7 by June 2020	Project on Litigation	Director Technical/ R 200 000,00/ PMU Manager	6 km access roads with stormwater control constructed / Improved access to services	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	4 quarterly progress report on litigation.	Target met 4 progress reports on litigation achieved (the target was met ito of the way the target was crafted/structured)		Project on hold due to litigation issues. The Municipality instructed Le Roux Inc to advise on the lawfulness of the 2005 contract. Dibanani was requested to agree to the cancellation of the contract but refused to do so. A Court application was made to have the contract set aside. The matter was heard 22 November 2018 in the Grahamstown High Court, The judgement was handed down during the first quarter of 2019. (Wards 7,8,9 and 12). The contractor won the case and funds must be made available to start the project. This is a MIG commitment and will have to be budgeted for in the outer financial years. Clarity on the matter will be sourced during the strategic session of 2020.
		BSD 02-10	Construction of 180 accesses to properties in Tienbank	Tenders non responsive. Project readvertised in the next financial year 18 /19 . A Multi year project expected to be completed in 2020.	Director Technical/ R 250 000,00/ PMU Manager	180 accesses to properties constructed in Tienbank / Improved access to services	Advertise for contractor, Appoint a contractor on a turnkey basis. Construction of 30 accesses by 30 June 2018 .	Target Not Met	Appointment of contractor (Management Contract)	Target not met	The Bid evaluation committee returned the tender to the Technical Service Department . The PMU Manager evaluated and made recommendation for this tender whilst he did not declare his conflict of interest.	The validity period will be extended and a alternative employee from the PMU will evaluate and , make recommendation and table the report to the Bid 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	Director Technical/ R 3 700 500,00/ PMU Manager	1,4 km paved sidewalks constructed in Barkly East / Improved access to services	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	1,4 km paved sidewalks constructed in Barkly East by 30 June 2019	Target met		The project was completed . A total of 1,4 km paved sidewalks was constructed by 12 March 2019.
		BSD 02-12	Construction of 13 speed control humps in Kwezi Naledi , Steve Tswete, Lady Grey, Rhodes & Transwilger	New indicator	Director Technical/ R 600 000,00/ PMU Manager	13 speed humps constructed / Improved access to services	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	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 be done in the outer financial year since no budget was allocated in the 2019/2020 financial year.

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To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Construction of a Community Hall Ward in Ward 9 by 30 September 2018.	Project has rolled over due to insufficient funding /no budget allocation for 2015/2016 and 2016/2017.A contractor was appointed 20 September 2017. The Designs were completed. The appointment of a contractor was delayed until 2018/2019 as result of insufficient budget Plumbing is the only aspect that remains to be completed.	Director Technical Services/PMU Manager/ Maintenance budget: R 159 000,00	Community Hall Constructed / Improved environment for ward consultations	Construction and Completion of Ward 9 Community Hall (Car park paving - laying of tiles G 7 Q1 , Electrical connections and palisade fence G7 Q2. Approval of the practical completion certificate G8 by Q3 - 31 May 2018)	Target Not Met	Plumbing and Practical Completion Certificate by quarter 1 - Construction and Completion of Ward 9 Community Hall by 30 September 2019	Target met	23 days after the planned target milestone/s for the 2018/2019 financial year.	The project was completed on 23 October 2018. Plumbing was done and the practical certificate was issued on 23 October 2019.
		BSD03-02	Renovate Barkly East Town Hall by 30 June 2020.	Consultant Appointed in 17/18	Director Technical/ R 900 000,00/ PMU Manager	Facility renovated / Ensure asset lifespan	Appointment for the Consultant and Contractor for the renovation of the Barkly East Community Hall, Project Design and Heritage Impact Assessment.	Target Not Met	Appoint of a contractor and Site establishment.	Target not met	BEC made recommendations to BAC to award the project however no appointment was made until end of the financial year. It must also be noted that the validity period of the project lapsed by 30 June 2019.	The project will be readvertised in the first quarter of 2019/2020 and appointment be made in the second quarter.
		BSD03-03	Report on Repairs and maintenance of Community Halls in Towns	2017/2018 Maintenance	Director Community Services/Manager Amenities/ Maintenance budget: R 287 677,00	Halls maintained and Repaired / Ensure asset lifespan	6 Halls Maintained and Repaired	Target Met with a variance (5 out 6 halls maintained) 83,33%	12 Reports on 7 Halls Maintained and Repaired	Target met		12 Reports on 7 Halls Maintained and Repaired were submitted and all halls were maintained as per the maintenance plan.
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 - Reports on Maintenance and Repairs of Halls	Director Community Services/Manager Amenities/ Maintenance budget: R 333 180,00	Halls maintained and Repaired / Ensure asset lifespan	6 Halls Maintained and Repaired (Maintenance of the following halls - Musong a hall , Sunduza Community hall Q1 , Pelandaba and Ndofela community halls Q2 , Makhumsha community hall Q3 and Majuba community hall in Q4	Target met	12 Reports on 13 Halls Maintained and Repaired	Target met		12 Reports on 13 Halls Maintained and Repaired were submitted and all halls were maintained as per maintenance plan.

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							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
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 Reports on the Cleaning of all 7 Halls	Director Community Services/Manager Amenities	Halls Cleaned / Ensure asset lifespan	All 7 Halls Cleaned (weekly cleaning of Bhunga hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, Nkululeko and Transwiler halls)	Target Met with a Variance	12 reports on all 7 Halls Cleaned Weekly	Target Exceeded 3 additional halls were included	This is because of the inclusion of Rhodes, Rossouw and Herschel which were initially treated as Rural Community Halls.	Noted that the target was exceeded overall - In quarter 1: No evidence provided for the cleaning of Transwiler community hall, this was later corrected as it was evidently cleaned and was only omitted in error form the formal report during quarter 1 three (3) additional halls not included in the target were cleaned . In quarter 2: The target was exceeded as a consequence of cleaning 3 additional halls which were not included in the target.
To ensure effective management, construction and maintenance of cemeteries and pauper burials	CEMETERIES AND BURIAL - BSD04	BSD04-01	Report on Number of Burial Plots provided as per request	276 Burial Plots provided as per request (23 per month - 69 per quarter)	Director Community Services/Manager Amenities	Burial Plots provided for burial / Improved Burial of communities	276 Burial Plots provided as per request (23 per month - 69 per quarter)	Target Met with a Variance	12 Reports on number of Burial Plots provided as per request	Target met		12 Reports on number of Burial Plots provided as per request were submitted. A total of 202 burial plots were provided in 2018/19.
		BSD04-02	Report on number of cemeteries maintained in Towns	8 Cemeteries maintained in 2017/18	Director Community Services/Manager Amenities/R	Maintained cemeteries / Improved Burial of communities	8 Cemeteries maintained in each quarter	Target met - 8 cemeteries were maintained during the financial year: Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele Barkly East Town, Lady Grey Town, Sterkspruit Town Cemetery.	4 Reports on 8 Cemeteries maintained in each quarter	Target met		8 cemeteries were maintained during the financial year: Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town Cemetery.
		BSD04-03	Report on number of cemeteries maintained in Rural Areas	10 Cemeteries maintained in 2017/18	Director Community Services/Manager Amenities/R	Maintained cemeteries / Improved Burial of communities	10 Rural cemeteries maintained in each quarter	Target met - 10 cemeteries were maintained as planned.	4 Reports on 10 Rural cemeteries maintained in each quarter	Target met		10 cemeteries were maintained as planned.
		BSD04-04	Construction of New Cemetery in Barkly East by 2020	Project referred back to end user department in FY 2017 / 2018 due to in correct wording of the project name by 30 June 2018 the consultant was appointed	Director Technical/ R 300 000,00/ PMU Manager	Provide plots for burials / Improved Burial of communities	Appoint PSP and begin land identification processes(Q1 - Advertise for a consultant , Q2 Appoint a consultant , land identification processes , Q4 - EIA Application)	Target met with a variance (30% of the target was achieved by Q4 i.e. consultant was appointed)	Land Acquired by June 2019	Target Exceeded by 7 months	The target was exceeded by 7 months more than two qauters (ito the way the target has been crafted) .The Land acquisition was completed by Q2 - 20 November 2018 and and application of EIA commenced on 4 February 2019.	The project is in the final stages of the EIA.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To construct, maintain, identify, establish and upgrade existing urban sports fields	SPORTS BSD05	BSD05-01	Report on Sports fields maintained in 5 Sports fields	4 Sports fields maintained in 2017/2018	Director Community Services/Manager Amenities R112 401.00	2 Sports field maintained / Improved lifespan of municipal assets	5 Sportsfield Maintained in Each Quarter (Patrick Shibane, Naledi,Gcina Barkly East and Kwezi Naledi)	Target met with a variance	12 Reports on 5 Sports field Maintained in (W2,W13,W10,W16,W14)	Target met		12 Reports and 5 Sports field Maintained in (W2,W13,W10,W16,W14.)
		BSD05-02	Repair of the Kwezi Naledi Sports fields Fence	Damaged Fence required to be Repaired/Maintained - due to Ongoing Vandalism	Director Technical Services/PMU Manager R 300 000,00	Building of perimeter fence / Improved Quality of the Sports field	4 Reports (1 per quarter) on the number of meters of fence maintained as a result of vandalism, theft and environmental factors in the 5 Sportsfields wards 2,10,13,14 and 16)	Target met	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 be readvertised in the first quarter of 2019/2020 financial year.
		BSD05-03	Purchase of Poles & Nets for Sports fields in Rural Areas	New Indicator	Director Community Services/Manager Amenities R224 000,00	Improve the conditions of sportsfield /Poles and Nets purchased	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	10 set of Poles and nets purchased	Target met		10 Poles and 10 Nets were purchased and installed in the relevant Sportfields.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
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							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To provide library services to all residents	LIBRARIES – BSD06	BSD06-01	Signing of the SLA by the Municipal Manager and sent to DSRAC by 31 July 2018	SLA signed on the 10th July 2017 - Dependence on a third party - Department of Sports Arts and Culture	Director Community Services/Manager Amenities	Compliance with the SLA / Improved literacy levels within the Senqu Communities	2017/2018 SLA Signed between <u>2 parties</u>	Target met with a variance	2018/2019 SLA Signed between 2 parties	Target met		SLA was signed by the Municipal Manager and sent to DSRAC on 20 July 2018. Noted that ito the way target crafted the target is only considered met and not exceeded notwithstanding it was done signed 8 working days before 31 July 2019.
		BSD06-02	Report on the Implementation of Library Services SLA with DSRAC	2017/2018 Library Implementation reports of the SLA	Director Community Services/Manager Amenities	Compliance with the signed SLA / Improved literacy levels within the Senqu Communities	4 Reports - 1 per quarter on the Implementation of the SLA.	Target met	4 Quarterly Reports on the Implementation of the SLA.	Target met		4 Quarterly Report on the Implementation of the SLA were submitted to DSRAC on 11 January, 10 April and 09 July 2019.
		BSD06-03	Report on the statistics of books loaned and returned in each library	2017/2018 Statistical Reports	Director Community Services/Manager Amenities	Number of books loaned and returned established / Improved functioning of the Library Services	Statistics of books loan and returned compiled for each library	Target met	4 Quarterly Reports on Statistics of books loan and returned compiled for each library	Target met		4 Quarterly Reports on Statistics of books loan and returned compiled for each library were submitted.
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	Dilapidated Structure. Sektor consulting no longer in existence constructions drawings were unavailable - new consultant was appointed to redo the drawings. Contractor tender closed after the end of the FY .	Director Technical Services/PMU Manager / R 400 000,00	Node rehabilitation report / Improved Community Leisure within the Senqu Municipal area	Appoint a Consultant Q1, Appoint a Contractor Q2 , Construction as per construction programme (Establish Site and Earthwork to Design Stage) , Practical completion by Q4	Target not met	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 project will be tabled to the BAC before 31 July 2019 for appointment of the contractor.
		BSD07-02	Report on the maintenance of parks in Lady Grey and Barkly East	Parks maintained in 2017/2018	Director Community Services/Manager Amenities	Park maintained / Improved Community Leisure within the Senqu Municipal area	3 Parks maintained (2 Lady Grey, 1 Barkly East) (1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.)	Target met	4 Quarterly Reports on 3 Parks maintained (2 Lady Grey, 1 Barkly East)	Target met		4 Quarterly Reports on Parks maintained were submitted.
		BSD07-03	Report on the maintenance of public open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)	Public Open Spaces maintained in 2017/18	Director Community Services/Manager Amenities	Public Open Spaces maintained / Improved Community Leisure within the Senqu Municipal area	4 reports (1 per quarter) on the public open spaces maintained in Barkly East, Lady Grey, Sterkspruit and Rhodes -- 29 public open spaces maintained (12 Lady Grey, 11 Barkly East, 01 Sterkspruit and 5 Rhodes)	Target met	4 Quarterly Reports on 29 public open spaces maintained (12 Lady Grey, 11 Barkly East, 01 Sterkspruit and 05 Rhodes)	Target met		4 Quarterly Reports on public open spaces maintained were submitted.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
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To maintain and control the municipal commonage	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.	Collectively 23 483,16 meters of fencing maintained and repaired in Wards 14,15,16 and 19 during the financial year	Director Community Services/ Manager Amenities R 120 000.00	Fencing repaired / Improved management of animals	4 Quarterly reports on maintenance of fence in commonages.	Target met	4 Quarterly reports on maintenance of fence in commonages.	Target met		4 Quarterly reports on maintenance of fence in commonages were submitted. Maintenance was done as follows: Ward 05: 2950,1 meters, Ward 14: 6860,46 meters, Ward 15: 5300,4 meters, Ward 16: 6376,38
		BSD08-02	Updating of Stock Register	2017/2018 Stock Register	Director Community Services/Manager Amenities	Register updated / Improved management of animals	Stock Register Quarterly Updated for all Commonages	Target met	Stock Register Quarterly Updated for all Commonages	Target met		4 quarterly reports on stock register were submitted.
		BSD08-03	Number of Awareness's conducted on Commonage Management	4 Awareness's were conducted in 2017/2018	Director Community Services/ Manager Amenities	Awareness campaigns on overgrazing conducted / Improved management of animals within the Municipal Area	4 Awareness's Held	Target met	4 Awareness's Held	Target met		Awareness campaigns were held on 11 September, 12 December 2018, 28 February and 29 May 2019
To maintain and effectively operate the pounds		BSD08-04	Construction of an Animal Pound in Lady Grey by June 2019	Project Halted in 2017/2018 due to budget constraints. Cooling off period of 6 months (CIDB).The project underwent as 116 (3) for increased fees due to change in scope of the work.	Director Technical Services/PMU Manager/ R 5 000 000,00	Animal pound constructed / Improved management of animals	Q 2 Draft a item - MFMA S 116, Final Designs , Q4 Instructions to consultant	Target met	Construction of kraals, Perimeter fence, guard house and loading and off loading bays.	Target not met	Delays were experienced with sewer connections to the District's main line.	The application for sewer connection to the Districts main sewer connection line will be done 31 July 2019.
		BSD08-05	Purchase a new Tractor	New Indicator	Director Community Services/ Manager Waste R450 000,00	New tractor purchased / Increase equipment for maintenance	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	Tractor purchased	Target met		The Tractor was purchased
To effectively manage and reduce waste	WASTE MANAGEMENT – RECYCLING BSD09	BSD09-01	Daily cleaning of CBD streets in all 6 towns.	Monthly reports (12) provided on streets cleaned in the 6 Towns in the CBD.	Director Community Services/ Manager Waste	Clean Towns / Healthier and Clean living conditions	12 Monthly reports on cleaned CBD Streets of all 6 towns.	Target met	12 Monthly reports on cleaned CBD Streets of all 6 towns.	Target met		12 Monthly reports on cleaned CBD Streets of all 6 towns were submitted.
		BSD09-02	Collection of Waste in Rural Areas	661.2 tons of waste was collected in the Rural Areas in 2017/2018	Director Community Services/ Manager Waste R 242 436,00	Rural Solid Waste collection / Improved Management of Waste Material	288 tons collected (72 tons per quarter)	Target Exceeded --- The target was exceeded by 373.2. A total of 661.2 tons of waste was collected in the Rural Areas.	532 tons collected	Target Exceeded The target was exceeded by 425.02 tons. Total of 957,02 tons of waste was collected in the Rural Areas.	The target was exceeded by 425,02 tons (positive variance) was as a result of 3 different campaigns conducted in Tienbank and part of Tapoleng. All the fleet was sent to Sterkspruit for the cleaning campaign in August 2018.	In future this target will be set consistently with the previous year's performance.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
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							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-03	Collection of Waste in Towns.BE,Herschell,LG,Rhodes,Rossouw and Sterkspruit	6353,77 tons collected in 2017/2018	Director Community Services /Manager Waste/ R 1 412 229,00	Waste Collected Healthier and Clean living conditions	4120 tons of waste removed/collected (1030 tons per quarter)	Targets Exceeded - by 2233,77 - Total collection of 6353,77	4120 tons collected	Target Exceeded by 3076,73 tons - Total collection of 7196,73 tons	The target was exceeded by 3076,73 tons. The positive variance was due to extensive buying power / shopping by communities since over the festive season. Additionally cleaning campaigns were conducted in various wards in preparation for the festive season. A National clean up week was further which was conducted in Rhodes, Barkly East, Lady Grey, Herschel and Sterkspruit surrounding villages.	In future this target will be set consistently with the previous year's performance.
To reduce waste through awareness campaigns		BSD09-04	Coordinate and prepare for National Clean Up Week Competition	2017/2018 - 4 Campaigns conducted for the National Clean Up Week Competition (Q1 - 1 Awareness in Ward 10, Q2 - 1 Awareness in Ward 15, Q3 - 1 Awareness in Ward 14, Q4 - 1 Awareness in Ward 16)	Director Community Services/ Manager Waste /R 572,00	Community waste awareness / Healthy Environment	4 Campaigns conducted for the National Clean Up Week Competition (Q1 - 1 Awareness in Ward 10, Q2 - 1 Awareness in Ward 15, Q3 - 1 Awareness in Ward 14, Q4 - 1 Awareness in Ward 16)	Target met	2 Campaigns conducted (Q1 Boyce Nodala ward 16 & Steve Tshwete 14) (Q2 ward 10)	Target met		Waste Awareness were conducted in ward 14 on 20 July 2018, in ward 16 on 27 August 2018 and ward 10 on 30 October 2018.
		BSD09-05	Waste awareness Campaigns in Ward 10,11,14,15 and 16	2017/2018 - Variance of 1 campaign in Q2 the campaign could not be held as due exam time table. Awareness campaign was conducted at Pallo Jordan School ward 14 (Q1) .In Q3 - one awareness campaign held on the 30 January 2018 and in Q4 - 1 Awareness In Ward 16.	Director Community Services/ Manager Waste /R 48612,00	Community waste awareness/ Improved knowledge about waste management in Senqu Municipality	4 Campaigns conducted in schools (Q1 - 1 Awareness in Ward 14, Q2 - 1 Awareness in Ward 10, Q3 - 1 Awareness in Ward 15, Q4 - 1 Awareness in Ward 16)	Target Met with a variance	4 Campaigns conducted (Q1 ward 14) (Q2 ward 11) (Q3 ward 16) (Q4 ward 10)	Target Exceeded	Senqu LM together with Department of Environmental Affairs organized a Thuma Mina programme targeting awareness in all schools this additional event contributed to the target being exceeded.	Waste Awareness was conducted in ward 14 Transwiler Primary School on 29 August 2018, in the Rhodes Primary School, Rhodes Public School on 13 February, Barkly East DRC School 20 February, Tien Bank Primary School on 29 May 2019, Sterkspruit Senior Secondary School 16 April 2019 and Sterkspruit Community School 16 May 2019.
		BSD09-06	Waste awareness Campaigns in Ward 10,13,14,15 and 16.	12 Campaigns conducted	Director Community Services/ Manager Waste /R 37918,00	Community waste awareness / Improved knowledge about waste management in Senqu Municipality	12 Campaigns conducted	Target met	5 Campaigns conducted (Q1 ward 14) (Q2 ward 13) (Q3 ward 15 & 16) (Q4 ward 10)	Target not met	Notwithstanding 5 Waste Awareness Campaigns were conducted - the <u>1 awareness campaign</u> was conducted in a ward that was not budgeted for or planned for i.e. ward 5.	Waste Awareness conducted in Ward 5 Rossouw Community, RDP houses & Orange fontein on 29 November 2018, Nkululeko Community ward 16 on 12th February, Rhodes Community Ward 15 13 February 2019 and ward 10 Zwelitsha on 04 June 2019.Director to ensure Waste Awareness Campaigns budgeted for are implemented and any discrepancies of planned vs budgeted Campaigns are dealt with prior to implementation.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
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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	The application was submitted to DEDEAT (November 2017)DEDEAT has submitted the application to DWS (February 2018). Final approval not received by 30 June 2018.Reliance on third parties	Director Technical Services/ PMU Manager/ Capital budget: R 350 000,00	Waste Site Developed / Improved Management of Waste Material	Finalisation of the EIA Application for ward 5 Rossouw by - 30 June 2018	Target not met	Report on EIA Application	Target met		EIA application was approved on 5 April 2019. RoD has been received and project is ready to go to construction.
		BSD09-08	Development of a Solid Waste Site in Ward 13 - Herschel by 2020	Application submitted to DEDEAT November 2017 and DEDEAT submitted Application to DWS February 2018. Final approval is awaited. Reliance on third parties	Director Technical Services/ PMU Manager/ Capital budget: R 550 000,00	Waste Site Developed and Improved Management of Waste Material	Application of the EIA Ward 13 - Herschel by 30 June 2018	Target met with a variance	Report on EIA Application	Target met		EIA application was approved by 5 April 2019 .RoD received and project is ready to go to construction.
		BSD09-09	Upgrading of the Lady Grey Solid Waste Site	Contractor on site and working on the access road and cells. Noted that the Contractor progress delayed in prior FY	Director Technical Services/ PMU Manager/ Capital budget: R 4 148 000,00	Waste Site Upgraded to be NEMA Compliant / Improved Management of Waste Material	Appointment of the Contractor by 31 March 2018 ,Site Establishment/ Construction Programme and Cash flow Projections by 30 June 2018	Target met	Construction of cells earthworks, 500 m perimeter fence, 250m paved roads, 500m concrete drains and sorting out facilities	Target not met	Contractor has not been on site since the start of this year due to cash flow problems	The services of the contractor will be terminated and the tender be re-advertised.
		BSD09-10	Development of Solid Waste Site in Ward 15- Rhodes by 2021	New EIA dependant on MFMA s116 (3) approval to be submitted in July 2018 due to Objections were received from the Rhodes rate payers resulting in non-approval. New EIA dependant on MFMA s116 (3) approval to be submitted in July 2018.	Director Technical Services/ PMU Manager/ Capital budget: R 350 000,00	Waste Site Developed / Improved Management of Waste Material	EIA Application by 30 June 2018	Target not met	Report on EIA Application	Target met Reports were submitted on the EIA application (target met ito of the way the target was structured)		The Identified site was not approved by DWS due to buffer zone close to residential area. A new site was Identified. The Consultant applied for a 5 year extension of time for said solid waste site whilst the application was in progress for approval for the new identified solid waste site. The Department rejected the previously identified site at which was at an advanced stage - no formal written communication has been received . The EIA will have to start afresh. The municipality has been invited to present revised design drawings to DWS in order to issue RoD.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
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To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-11	Upgrading of the Barkly East Solid Waste Site by 2020	Old Barkly East Solid Waste Site almost at capacity. Tender was re- advertised and scope of work extended/increased - closed on the 18 June 2018. (Multi year project). MFMA s116(3) required.	Director Technical Services/ PMU Manager/ Capital budget: R 9 032 000,00	Waste Site Upgraded to be NEMA Compliant / Improved Management of Waste Material	Appointment of the Contractor by 31 March 2018 , Site Establishment/ Construction Programme and Cash flow Projections by 30 June 2018	Target not met	Construction of cells earthworks, 500m perimeter fence, 500m concrete drains, 500m gravel roads and sorting out facilities	Target met		Construction of cells earthworks, 500 m perimeter fence, 500m concrete drains & 500m gravel roads. Bulk excavation: Cells 8500 cubic metres; Road works: 150m of paved road ; Building: 30% foundations complete for sorting facilities; Drainage pipes: 80.5m; Fencing: 1.625km; Ponds: is 112.5 cubic metres and Retaining walls: 85% - foundations complete and 42.5m of the 50m long retaining wall.
		BSD09-12	Closure of the Old Sterkspruit Solid Waste Site	The Site is full. Non-responsive tenders . Tender re-advertised (closed on 28 May 2018). The tender subjected to external review by the Independent quality assurers.	Director Technical Services/ PMU Manager/ Capital budget: R 6 253 000.00	Site closed and land rehabilitated for other use / Compliance with NEMA	1. Appointment of the contractor as Turnkey by Q3 , 2. Site Establishment and proof of supply of machines. 3. Construction Programme and Cashflow Projections by 30 June 2018	Target not met	1. Appointment of the contractor as Turnkey, 2. Site Establishment . 3. Construction Programme and Cashflow Projections.4, 1,5kms fence and 3 cells dug	Target not met	Due to Sterkspruit unrest in May 2019 the project was delayed.	Fencing: is 1.245km,Excavations: is 2640 cubic metres; Roads works: 0% of 200 m paved road(have started but none completed yet); Guardhouse 50% - foundations complete, superstructure complete. An extension of time will be granted to the contractor since the matter of unrest was unforeseen.
		BSD09-13	Development of Solid Waste Site in Ward 10- Sterkspruit by 2021	New Indicator - waste site is full / at capacity	Director Technical Services/ PMU Manager/ Capital budget: R 2 370 000,00	Site closed and land rehabilitated for other use / Compliance with NEMA	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	Application for EIA	Target met - EIA Application submitted		EIA Application. Environmental impact assessment (EIA) and Water Use License(WUL) outstanding. A meeting was held between the PSP and the Municipality to have inputs for the design before the actual application is drafted. Public participation is still to be held.

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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	3972 people with access to free basic refuse removal.32,62% of accounts billed. The report was submitted to the standing committee on the 16 July 2018 (as reported on in the 2017/2018 s46)	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 and Report on the % of households with access to basic level of refuse removal	Target met	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Target met		27% - In total 5 877 households have refuse removal services of which <u>1 552 is free basic refuse removal services</u>
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	CFO/FBS section/ R 0	Approved and updated indigent register / Equal delivery of service to the community of Senqu Municipality	1 Updated Annual Register	Target met	1 Updated Annual Register	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	CFO/Manager Revenue	Number of indigent people approved for free basic electricity / Equal delivery of service to the community of Senqu Municipality	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	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		27% household have access to free refuse removal, 72% household have access to refuse removal

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To reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-01	Electrification of Rural Area within Senqu Municipality (W 2, 3, 12, 14,15 and 16) by 30 June 2019.	The Contractor had an approved variation order (VO) extending the project termination date to the end of August 2018 to electrify 323 households 2017-2018	Director Technical Services/ Electro Technical Controller/ R 5 997 404,00	Households electrified in rural areas / Improved visibility and energy supply in Rural Areas	Electrification of 323 new households (Appointment of Consultant by 30 September 2017 , Appointment of a Contractor by 31 December 2017 ,Construction as per construction program by 31 March 2016 ,Construction and Completion of 323 House Holds with Electricity by 30 June 2016	Target Met Variance	834 households electrified	Target Not Met	Variance of 301 households to planned target for the financial year 2018/2019 . Eskom did not supply the meters. As a result the Municipality had to go out to Tender for the Meters. The meters were to arrive in May 2019	A Total of 533 Households Electrified during the Financial Year under review.
		BSD11-02	Installation of new Pre-Paid Meters throughout the Municipality.	2017/2018 - 193 Meters were installed	Director Technical/Electro Technical Controller/ R 1 700 000,00	Reliable Metering System / Improved Revenue Collection	170 New Meters installed (Q1 22 , Q2 75,Q3 40, Q4 33)	Target Exceeded by 23 Meters , 193 new meters were installed in the financial year	60 New Meters installed	Target Not Met	Variance of 4 new Electricity Meters against planned target in the financial year 2018/19 . Demand driven target and cannot be determined in advance. Installation of new Electricity meters are only done on a request from the consumer for a New property that requires said electricity meter	A total of 56 new meters were installed during the financial year under review.
		BSD11-03	Replacement of existing metres throughout the municipality.	2017/18 319 Meters were replaced	Director Technical/Electro Technical Controller/ R 1 700 000,00	Reliable Metering System / Improved Revenue Collection	230 Replaced Meters installed (Q1 37, Q2 70 ,Q3 60, Q4 63)	Target Exceeded by 89 meters - 319 new meters installed in the financial year.	220 Replaced Meters installed	Target Exceeded by 185 meters - Total of 405 meters replaced in the 2018/2019 financial year.	185 meters more than planned target were replaced. This was achieved due to the infrastructure differences. More meters were upgraded/replaced - these numbers exceeded the current meters used in the previous Financial year.	Analyses of the baseline and actuals of the prior year to be considered prior to crafting targets. Forward planning by the Directorate /Target owners prior to implementation.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
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	BSD11-04	Repair and Maintenance Transformer in Ward 8, 10, 14 and 16	4 of the 6 planned Transformers were refurbished / maintained in 2017/2018 - Ward 10 and Ward 16 Variance 1 transformer refurbished this due to capacity issues in the Sterkspruit areas .	Director Technical Services/ Electro Technical Controller/ R 337 240,00	Minimise electrical outages / Electrical power supply stability	Ward 8 : 1 Transformer by Q4 by 30 June 2018 , Ward 10 : 2 Transformer(s) Maintained (1 in Q2 and 1 in Q4 by 30 June 2018) - Ward 14 : Repair and Maintenance of 2 Transformers in Lady Grey (Q1 Procurement) (Q2 Repair and Maintain 1 Transformer) (Q4 Repair and Maintain 1 Transformer) Ward 16 : 2 Transformer(s) (1 in Q2 and 1 in Q4 by 30 June 2018)	Target met with a variance 4 Transformers were maintained in 2017/2018 - Ward 8 1 transformer was refurbished. Ward 10 1 transformer was refurbished-Variance of 1 transformer due to capacity issues in the Sterkspruit areas .Ward 14 - 1 transformer was refurbished . Ward 16 1 transformer was refurbished variance of 1 transformer not being refurbished due to capacity issues in the Sterkspruit areas.	7 Transformer(s) maintained	Target Exceeded by 4 Transformers - 11 Transformers maintained.	4 transformers additional refurbished - due to additional budget for repairs and maintenance	During the prior financial year 2017/2018 the target was met with a variance of 2 transformers . The transformers that were sent for refurbishment / maintenance were only received in the first quarter of 2018/2019 as a result of this and having additional budget to fund maintenance/repairs a further 2 transformers (over and above the those planned for have resulted in the target being exceeded).
		BSD11-05	Replace Street Lights in Ward 10, 13, 14 and 16	In 2017/18 - 138 Street Light fittings were replaced	Director Technical Services/ Electro Technical Controller/ R 518 451,00	Working Public lighting / Improved visibility and community safety within Senqu Municipality	1 Transformer by Q4 by 30 June 2018	Target met	40 Fittings in W10, 15 Fittings in W13, 40 Fittings in W14 50 Fittings in W16 (Total of 145 street light replaced by 30 June 2019)	Target Exceeded by 72 street lights - 217 street lights replaced in the financial year.	47 Fittings in W10, 5 Fittings in W13, 92 Fittings in W14 73 Fittings in W16 (Total of 217 street light replaced by 30 June 2019). This was due to late posting of journals from the inventory store to the Sebata System which is relied upon.	This target was combined in 18/19 - whereas in 17/18 these wards were separated and targets were single targets for each related ward. For purposes of reporting Targets in 2017/2018 have been combined BSD11-09, BSD11-10, BSD11-12, and BSD11-13 are combined now fall under KPI number BSD 11 - 05
		BSD11-06	Erection of new street lights in Kwezi Naledi(Primary School area)	New Indicator	Director Technical Services/ Electro Technical Controller/ R167 000,00	Working Public lighting / Improved visibility and community safety within Senqu Municipality	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	13 Street Lights erected	Target Exceeded by 2 street lights erected - Total 15 street lights erected	Exceeded by 2 The additional Street Lights Fittings erected were necessary to ensure the community in said area are safe - a dark area was eliminated on the roadway,no over expenditure was incurred.	15 Street Lights Fittings erected in the 2018/19 financial year
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	2017/2018 - 12 DoE Expenditure reports	Director Technical Services/ Electro Technical Controller /	Reports Compiles on grant expenditure / Improved visibility and community safety within Senqu Municipality	12 Expenditure reports of DoE Grand allocated	Target met	12 Expenditure reports on DoE Grants allocated	Target met		12 Expenditure reports on DoE Grants allocated were submitted.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-08	The percentage of households with access to basic level of electricity	8425 indigent people receiving free basic 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	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.
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BDS12	BSD12-01	Renovate 2nd Floor (Old Age Home) and all infrastructure repairs in Main Building in Lady Grey municipal buildings.	2016/2017 Project went on Cooling Off Period, in 2017/2018 application MFMA s116 professional fee increase. The Variation Order in terms s116(3) of the MFMA approved by council in April 2018.	Director Technical services /PMU Manager R5,500 000,00	Technical Services Offices Renovated / Improved working environment for staff members	1. Tender Review Report from the External Auditor by 31 March 2018, 2. Item to Council for approval of s116 of the MFMA by 30 June 2018	Target not met	1.Appointment of a Contractor (Management Contract)(Turnkey)2. Renovation as per the construction programme	Target met		Renovations as per construction programme. Construction (70% - 200m fencing complete, foundation & superstructure of braai area complete, 2500 sq.m of plastering complete, installation of aluminium doors & windows complete, roof repairs complete and internal brickwork complete).
		BSD12-02	Renovate Mayoral house	Dilapidated Structure	Director Technical services /PMU Manager R150 000,00	Mayoral house renovated / Safe & secure habitant area for the Mayor	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	Appointment of a Structural Engineer	Target Not met	Extenuating circumstances no tenderers responded to the advert	The project will be advertised in the first quarter of 2019/2020 financial year.
To ensure that all businesses operating in the Municipality have licences and are operating according to legislation by 2022	LICENSING OF BUSINESSES BSD 13	BSD13-01	Management of the issuing of business licencing	New indicator	Director Community Services/ Manager Amenities	Businesses licenced / Improve management of businesses	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	4 quarterly reports on the issuing of business licencing	Target met		4 quarterly reports on the issuing of business licencing were submitted.

KPA 2: LOCAL ECONOMIC DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To promote responsible tourism, arts and heritage through continued support to local initiatives	TOURISM LED01	LED01-01	Implementation of the Senqu marketing strategy derived from the Responsible Tourism Plan	New Indicator	Director Development and Town Planning Services/Manager IPED	1 Annual Report on implementation of the Senqu Marketing strategy / Well marketed municipal area	Attend 2 shows to Market Senqu Municipal Area	Target met	1 Annual Report on implementation of the Senqu Marketing strategy	Target met (1 Annual Report on implementation of the Senqu Marketing strategy submitted as planned) - (Target met ito of the way the target is structured)		Notwithstanding 1 Annual Report on the Marketing strategy was achieved , the milestones/targets within said strategy were not all achieved as planned i.e. tweeting twice a day with a target of 800 clicks was not achieved , and the likes on facebook although not evidenced were a 154 less than the targeted likes of 800 as per the implementation plan. The milestones within the Senqu Marketing strategy should be restructured more realistically and in line with it's resources and capacity.
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-01	Number of Economic Development Fora held	4 EDF's, 2 LED Awareness days, 2 Agricultural days	Director Development and Town Planning Services/Manager IPED	4 EDF's attended / Coordinated LED Programmes	4 Economic Development Fora attended	Target met	4 Economic Development Fora held	Target met		EDF meetings were held on 20 September, 3 December 2018, 20 March and 21 June 2019.
		LED02-02	No of jobs created through the LED initiatives including capital projects Report on number of jobs created through the LED initiatives including capital projects	167 Jobs were created through LED initiatives including capital projects. Additionally 2136 job were created for CWP.A reported variance of 3.Job creation Beneficiaries leave the programme for more permanent employment /better employment offers. Noted that job creation project participants were dismissed in Sterkspruit due to protest that went on for 2-3 months	Director Development and Town Planning Services/Manager IPED	Number of jobs created / Improved socio economic conditions of the poor	1 Annual Consolidated Report on 170 jobs created through LED initiatives including capital projects	Target met with a variance of 3 - A 167 Jobs were created through LED initiatives including capital projects. Additionally 2136 job were created for CWP (the total amount is inclusive of CWP and Job Creation / EPWP).	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Target met		An Average of 205 jobs created 2018/2019.it becomes difficult to determine how many jobs were created during the financial year under review as this differs from month to month as participants get sick or don't work. EPWP participants are often "laid off" or their ID's are not submitted and as result the numbers change e.g. MJC provided for 162 participants to be appointed (50 in LG, 50 in Barkly and 50 LG, 6 in Rhodes and 6 in Rossouw). The Councillors however did not fill these jobs since December 2018 and as result between 137 and 130 people participated each month instead of the 167.

KPA 2: LOCAL ECONOMIC DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-03	% of the municipal infrastructure capital budget spent, allocated to SMME's through sub contracting in compliance with circular 77 of the MFMA.	27,27% of the 30% planned target was achieved (variance of 2,73% to planned target)	Director Technical Services/CFO	Improved work opportunities for SMME's / Increase in revenue recycled in local economy	30% of the municipal infrastructure capital budget actually spent, allocated to SMME's through sub-contracting in compliance with circular 77 of the MFMA.	Target met with a variance of 2,73%	30% of the municipal infrastructure capital budget actually spent, allocated to SMME's through sub-contracting in compliance with circular 77 of the MFMA.	Target not met	A total of 6,6% of the municipal infrastructure capital budget for the 2018/2019 financial year was allocated to SMME's. It should be noted that most of these projects are multi-year and therefore it cant be expected that 30% is spent on year 1 of the project/s.	When all these multi-year projects are completed 30% of the total projects amount can be calculated. <u>The 30% is not allocated per financial year but per project.</u> The 30% should actually be as per the issued regulations and not be applicable to all tenders. <u>The target is not realistic for Senqu as a semi-rural area and the type of SMME's within said area only do small jobs which require material and other resources.</u> The target should be restructured to accommodate the multi year project implementation based on the value of said project. It must be made clear that the 30% is allocated to the total value of projects over a multi - year period (2/3 year period)

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Development of the Institutional Procurement Plan	Procurement Plan Developed in 2017/18	CFO/Manager Supply Chain/ Departmental Demand Plans	Plan Developed / Improved Management of Supply Chain Processes	1 Procurement Plan Developed	Target met	1 Procurement Plan Developed	Target met		The procurement plan was developed and approved by the CFO
		MFMV01-02	Establishment and monitoring of the tender register for above R200 000 tenders.	2017/2018 Implementation Report The contract register established and monitored	CFO/Manager Supply Chain/ Departmental Demand Plans/	Quarterly Monitoring Reports / Improved Management of Supply Chain Processes	Contract Registers and 4 Quarterly Reports	Target met -The contract register has been established and is monitored.	Contract Registers and 4 Quarterly Reports	Target met		The Contract register is monitored regularly.
		MFMV01-03	Manage and Monitor SLA's that will result in expenditure	2017/2018 Service Level Agreements are managed and monitored and 4 reports were submitted	CFO/Manager Supply Chain/ Departmental Demand Plans	Quarterly Monitoring Reports / Improved Management of Supply Chain Processes	4 Monitoring Reports on Contracts and SLA's	Target met-Service Level Agreements are managed and monitored.	4 Monitoring Reports on Contracts and SLA's	Target met		Service Level Agreements are managed and monitored
		MFMV01-04	Number of Specifications Meeting held	17 Meetings were held in 2017/2018	CFO/Manager Supply Chain/ Departmental Demand Plans	Meetings held / Improved Management of Supply Chain Processes	1 Meetings held	Target Exceeded-17 meetings sat	4 Meetings held	Target Exceeded by 9 meetings - 13 meetings sat	The target was exceeded as result of additional unplanned meetings which were demand driven.	Specification meetings were held on 24 July, 21 August, 11 September, 17 September, 23 October, 07 November, 05 December 2018, 4 February, 19 March, 02 April, 15 April,14 May and 30 May 2019. Targets should be based on the municipal calendar of events.
		MFMV01-05	Number of Evaluation Meetings held	16 Meetings were held in 2017/2018	CFO/Manager Supply Chain/ Departmental Evaluation Reports	Meetings held / Improved Management of Supply Chain Processes	4 Meetings held	Target Exceeded-16 meetings sat	4 Meetings held	Target Exceeded by 17 meetings - 21 meetings sat	The target was exceeded as result of additional unplanned meetings which were demand driven.	Evaluation meetings were held 07 August, 22 August, 06 September, 12 September, 21 September, 26 September, 26 October , 30 October, 26, 27, 28 November, 10 December 2018, 22 January, 05 February, 12 February, 12 March, 16 April, 18 April, 28 May, 04 June and 12 June 2019.Targets should be based on the municipal calendar of events.
		MFMV01-06	Number of adjudication meetings held	9 Meetings were held and 4 Quarterly Reports done in 2017/2018	CFO/Manager Supply Chain/ Departmental Evaluation Reports	Quarterly Adjudication Reports / Improved Management of Supply Chain Processes	4 Quarterly Reports on adjudicated tenders	Target met	4 Meetings held	Target Exceeded by 8 meetings - 12 meetings sat	The target was exceeded as result of additional unplanned meetings which were demand driven.	Adjudication Meetings were held on 02 July, 28 August, 28 September, 05 October, 09 October, 20 November, 11 December, 13 December 2018, 15 March, 25 April, 03 May and 14 June 2019. Targets should be based on the municipal calendar of events.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT- MFMV02	MFMV02-01	Update the Departmental Asset Registers twice a year	2017/2018 Departmental Registers	CFO/Manager Supply Chain/ Additions Register	Quarterly Reports on Additions and one Reports on Disposals / Improved management of municipal assets	1 Reports on Additional Assets purchased per department	Target Met	1 Reports on Additional Assets purchased per department	Target met		1 Reports on Additional Assets purchased per department was submitted.
		MFMV02-02	Perform the Annual Asset Count	2017/2018 Asset Count Report	CFO/Manager Supply Chain	Asset Count Report developed / Improved management of municipal assets	1 Annual Asset Count Performed	Target Met	1 Annual Asset Count Performed	Target met		1 Annual Asset Count Performed report was submitted.
To annually assess and report on the % of the budget spent as expressed by the ratios	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette.	2017/2018 Ratios Financial viability as expressed by the ratios in the gazette reported on (s71 reports) .	CFO/MANAGER BTO/Financial System /All Directors	Report on Ratios / Improved management of municipal financial and other resources	1 Annual Report on the Ratios	Target Met	1 Annual Report on the Ratios	Target met		1 Annual Report on the Ratios was submitted.(presented and reported on to National Treasury in the s71 reports) .
To expand and protect the municipal revenue base by providing accurate bills for services rendered		MFMV03-02	Compile Supplementary Valuation Roll	2017/2018 Valuation Roll	CFO/Manager Revenue/ R 558 564.00	Actual Supplementary Valuation conducted / 1 Annual Supplementary valuation roll	1 Annual Valuation Roll compiled	Target Met	1 Annual Supplementary Valuation Roll compiled	Target met		Annual Supplementary Valuation Roll compiled in qauter 3 as planned. The report for Annual Supplementary Valuation Roll tabled to the finance standing committee 15th of April 2019. The supplementary Valuation Roll was advertised in 2 local news papers and placed on the notice board ito of gazette Notice 82/2018.
		MFMV03-03	Report on correct billing of consumers	2017/2018 verified actual correct billing reported	CFO/Manager Revenue 0000 /Financial System/	Number of consumers correctly billed / Improved Revenue collection and management of municipal financial resources	12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	Target Met	12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	Target met		12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor were submitted.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT MFMV03	MFMV03-04	Report on actual revenue collected	2017/2018 Total Revenue collected	CFO/ Manager Revenue/ Financial System	Total Planned Revenue collected / Improved Revenue collection and management of municipal financial resources	4 Quarterly Reports on the actual collected revenue	Target Met	4 Quarterly Reports on the actual collected revenue	Target met		4 Quarterly Reports on the actual collected revenue were submitted. The collection rate shows an average of 95,85% by fourth quarter.
		MFMV03-05	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	2017/2018 Reports 12 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	CFO/Director Development and Town Planning Services/Manager Supply Chain/ Manager Governance and Compliance	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches / Improved management of municipal finances	12 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Target Met	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Target met		4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches were submitted. There were two irregular expenditure incurred within the month of June 2019 of 2018/2019. The Municipality did not do any procurement with an Employee/Supplier in service of the state in the month of June 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	Compilation of 2017/2018 AFS by 31 August 2018	CFO/ All Directors/ R 600 000	Legislatively compliant AFS / Improved reporting on public funds	Compilation of 2016/2017 AFS by 31 August 2017	Target Met	Compilation of 2017/2018 AFS by 31 August 2018	Target met		The Annual Financial Statements were compiled and submitted to the Auditor General on the 31 August 2018.(provided Electronically & signed into the register at the office of the AG)
		MFMV03-07	Reviewal of adopted financial policies annually	2017/2018 Reviewed policies - 8 policies were reviewed	CFO/MANAGER Supply Chain/ Manager BTO/ Manager Revenue	Legislatively compliant policies / Improved management of public funds	Review 8 Policies	Target Met	Review Policies	Target met		Finance policies were reviewed and adopted by council on the 29th of May 2019

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular financial year in terms of the Municipality's IDP	FINANCIAL MANAGEMENT - MFMV03	MFMV03-08	Report on the % of operational budget actually spent 2017/2018	2017/2018 Operational Budget Actually Spent Variance of 15,56% on OPEX - 84,44 % of Operational budget Spent	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget / Improved management of public funds and delivery of services	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	Target met with a variance of 15,56% on OPEX - 84,44 % of Operational budget Spent.	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	Target not met	Underspending was as result the implementation of cost containment measures . A cost containment policy based on the draft regulation in the financial year under review. This has shown under expenditure in categories such as other materials, contracted services and other miscellaneous expenditure. Other than this operation expenditure savings occurred in employee costs on vacant positions not filled when expected and a lower than anticipated demand for bulk purchases of electricity.	89% of operational budget spent at the end of quarter 4 .Prior to crafting targets baseline information from the prior financial must be considered to ensure that are realistically crafted/set
		MFMV03-09	Report on % Capital budget actually spent	2017/2018 Capital Budget Actually Spent variance of 20,3% on CAPEX - 79,7% of Capital budget spent	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget / Improved management of public funds and delivery of services	Report on 100% Expenditure of the Capital Budget	Target met with a variance of 20,3% on CAPEX - 79,7% of Capital budget spent.	Report on 100% Expenditure of the Capital Budget	Target not met	The under expenditure on capital items occurred mostly in the infrastructure projects funded with own funding. These occurred for various reasons such as delays in procurement processes and delays in completion of the projects themselves. Other capital items not spent was as a result of the timing of the capital expenditure not being in the period as budgeted for.	69% of capital budget spent at the end of quarter 4.Prior to crafting targets baseline information from the prior financial must be considered to ensure that are realistically crafted/set

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular financial year in terms of the Municipality's IDP	FINANCIAL MANAGEMENT - MFMV03	MFMV03-10	Report on % of Conditional grants received actually spent	2017/2018 Conditional Grants Actually Spent variance of 8% on conditional grant - 92% of Conditional Grants spent	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget / Improved management of public funds and delivery of services	12 Reports on 100% Expenditure on Conditional grants received	Target met with a variance of 8% on conditional grant - 92% of Conditional Grants spent.	12 Reports on 100% Expenditure on Conditional grants received	Target not met	Under expenditure for conditional grants occurred mostly in the Electrification grant provided by the Department of Energy. ESKOM had previously provided electricity boxes which was connected via the grant. The provision of these boxes was then rescinded and the municipality were then required to purchase these boxes via the procurement process. This delayed the timing of the spending of the grant.	99% of Conditional Grants spent at the end of quarter 4.Prior to crafting targets baseline information from the prior financial must be considered to ensure that are realistically crafted/set
To ensure good payroll management and implementation	PAYROLL - MFMV04	MFMV04-01	2017/2018 Payroll Reports	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 financials	12 Reports on all salaries paid monthly	Target Met	12 Reports on all salaries paid monthly	Target Met		12 Reports on all salaries paid monthly were submitted.
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPIATION - MFMV05	MFMV05-01	Compilation of the Annual budget for 2019/2020	2018/2019 MFMA Compliant budget by 31 May 2018	CFO/ Financial System/ All Directors /Dora / Legislative Directives /R	MFMA Compliant budget / Improved Municipal Financial Planning	2018/2019 MFMA Compliant budget by 31 May 2018	Target Met	2019/2020 MFMA Compliant budget by 31 May 2019	Target Met		The 2019/2020 Final Budget was tabled and Approved by the Council on the 29th of May 2019 .
		MFMV05-02	Compilation of the Adjustment budget by 28 February 2019	MFMA Compliant 2017/2018 Adjustment budget	CFO/ Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget / Improved Municipal Financial Planning	MFMA Compliant 2017/2018 Adjustment budget	Target Met	MFMA Compliant 2018/2019 Adjustment budget	Target Met		The 2018/2019 Adjustment Budget wat tabled and Approved by the Council on the 27th of February 2019 .

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To develop and submit S 71, S 72 & S 52 reports as per MFMA guidelines and prescripts	REPORTING - MFMV06	MFMV06-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days)	12 section 71 reports for 2017/2018 - variance to timeframes (NT notified)	CFO/Manager BTO/ Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA / Improved Financial Management and Reporting	MFMA Compliant Section 71 (1)	Target met with a variance to timeframes	12 Monthly reports on Section 71 (1) developed	Target Met		12 S71 reports were submitted both to the Mayor and provincial Treasury, variance to timeframes (NT notified). July 2018 s71 reports submitted 15 August 2018 , August 2018 s71 reports on 13 September 2018, September 2018 s71 reports on 12 October 2018 . October 2018 s71 reports on 16 November 2018. November 2018 s71 reports on 14 December 2018 .December 2018 s71 Reports on the 15 January 2019 . January 2019 s71 reports on the 14th February 2019 . February 2019 s71 reports were submitted on 14 March 2019. March 2019 s71 reports on the 11 April 2019. April 2019 s71 reports were submitted on 14 May 2019 and the June 2019 s71 reports were submitted on 12 July 2019.
		MFMV06-02	Compilation and tabling of the Mid-Year Budget and Performance Report (s72)	2017/2018 Mid-Year Budget and Performance Report 3 Reports submitted in 2017/2018	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Mid-Year Report Compiled / Structured and Improved Planning, Monitoring and Evaluation	2017/2018 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2018	Target Met	2018/2019 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2019	Target Met		The Mid-Year budget and Performance report was tabled to EXCO on 25 January 2019 and Council on 28 January 2019 and was approved.
			MFMV06-03	Compilation of the section 52 (d) Reports	3 Reports submitted in 2017/2018	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Section 52 (d) Compiled / Improved Financial Management and Reporting	3 Section 52 (d) Reports compiled	Target Met	3 Section 52 (d) Reports compiled (First Quarter - October 2018, Third Quarter - April 2019, and Fourth Quarter - July 2019)	Target Met	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-01	Reviewal of the IT Disaster recovery plan and IT Strategic plan	IT Framework was Reviewed	CFO/IT Manager/Risk Officer / Software Service Provider Inputs	Reviewed IT Governance Framework / Secured IT date	Framework Reviewed	Target Met	Reviewal of the IT Disaster recovery plan and IT Strategic plan	Target met		The reviewal 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)	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	4 Quarterly Reports on the Systems downtime for emails and internet as a result of hardware or network failure	Target Met	4 Quarterly Reports on the Systems downtime for emails and internet as a result of hardware or network failure	Target met		The reports were submitted to the standing committee.
		MFMV07-03	Monitoring and Maintenance of the Servers	2017/2018 Reports on Maintenance on the servers	CFO/Manager IT	Maintained Servers / Improved IT Management	4 Quarterly Reports on the monitoring and maintenance of the server	Target Met	4 Quarterly Reports on the monitoring and maintenance of the server	Target Met		The servers are monitored and maintained.
		MFMV07-04	Purchase a New Server	1 Server purchased	CFO/Manager Supply Chain/Manager IT/ R300 000,00	Server Purchased / Increased volume of storage of municipal information	Purchase 1 Server	Target Met	Purchase 1 Server	Target Met		The server was purchased and delivered on 18 February 2019.
		MFMV07-05	Monitor the security cameras of the Municipality	2017/2018- 4 Quarterly Reports on the status of security cameras	CFO/Manager IT/ Manager Administration/ Director Corporate Services	Reports Compiled / Improved Security of the Municipality		Target Met	4 Quarterly Reports on the status of security cameras	Target Met		4 Quarterly Reports on the status of security cameras were submitted.
		MFMV07-06	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	4 Quarterly Reports on the Monitoring of IT Back Up System	Target Met	4 Quarterly Reports on the Monitoring of IT Back Up System	Target Met		Reports on the Monitoring of IT Back Up System were submitted. The IT Backup system of the municipality are monitored and maintained.
		MFMV07-07	Conduct IT needs assessments per department and purchase the identified equipment	2017/2018 IT Needs Assessment Report submitted and the identified equipment purchased	CFO/Manager IT	Assessment Conducted / Improved IT Management	1 Assessment Report and purchase the identified equipment.	Target Met	1 Assessment Report and IT equipment purchased	Target Met		The IT needs assessment was conducted during the fourth quarter of 2017/18 Financial Year in the IT steering committee meeting of the last financial year. The target should be moved to the last quarter. The appointment letter was signed by the CFO on the 26 November 2018.
		MFMV07-08	IT Steering Committee	4 meetings held in 2017/2018	CFO/Manager IT	Meetings Held / Improved IT Management		Target Met	4 Meetings (1 per quarter)	Target Met		The IT Steering Committee meetings were held on 10 September, 27 November 2018, 4 March 2019 and 26 May 2019.

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To develop, adopt and implement the workplace skills plan (WSDP).	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development of the 2019/2020 WSP by 30 April 2019	2017/2018 WSP. The WSP was submitted to LGSETA on the 11 May 2018 a day before the extension submission date granted by the LGSETA	Director Corporate/ Manager HR	WSP Developed / Improved capacity of employees to carry out their duties	2018/2019 WSP Developed and submitted to LGSETA by 30 April 2018	Target met with variance to timeframes	2019/2020 WSP Developed and submitted to LGSETA	Target Met		The WSP together with all the supporting documents was submitted by 30th April 2019 and receipt was acknowledged by LGSETA
To submit the skills plan and annual training report as legislated		MTID01-02	Report on the number of training initiatives for staff implemented in terms of the Workplace Skills Plan	2017/2018 WSP Implementation Report (31 planned and variance of 2 actual of 29 training initiatives implemented)	Director Corporate/ Manager HR	Improved capacity of employees to carry out their duties	2 Quarterly Reports on 31 training initiatives implemented for staff	Target met with variance of 2 - there were 2 training initiatives implemented	4 Quarterly Reports on training initiatives implemented for staff(32)	Target Exceeded The annual target is exceeded by 23 training initiatives.	Additional specific departmental training interventions contributed to the increase and the SDF implemented innovative ways to stretch the budget to cover / implement more training interventions.	55 training initiatives were implemented in the 2018/19 financial year. Training identified by departments are implemented as the first priority. Budget dependant specific departmental interventions that contribute to increased operational efficiency are identified and funded - A performance recovery plan has been put in place to assist the SDF with performance and to assist with innovative ways of stretching limited resources to implement more training interventions.
		MTID01-03	Report on the number of training initiatives implemented for councillors in terms of the Workplace Skills Plan	2 Reports on 4 training initiatives implemented for councillors	Director Corporate/ Manager HR	Capacitation of Councillors / Well Informed and capacitated Political Arm	2 Reports on 4 training initiatives implemented for councillors	Target Met	2 training initiatives implemented for councillors	Target Met	Variance of timeframes notwithstanding the annual target of two training initiatives were achieved - Targets planned for quarter 1 : 1 training initiative implemented for councillors and quarter 2 : 1 training initiative implemented for councillors. Two interventions occurred in an unplanned - quarter 3 and additional intervention was implemented in quarter 4	Quarter 3, Two training initiatives were done to improve the radio and tv interviewing skills (media training) and to remind Councillors of their oversight role (intergraded Council Induction Programme Phase 2). In quarter 4, all councillors were trained on Legislative Framework for Councillors Training.
		MTID01-04	Report on number of training initiatives implemented for communities	1 training initiative 2017/2018 Conducted for communities -1 Annual Report on trainings initiatives implemented for communities	Director Corporate/ Manager HR	Capacitation of Communities / Skilled and informed communities	1 Annual Report on trainings initiatives implemented for communities	Target Met	1 Annual Report on trainings initiatives implemented for communities	Target not met	The Municipality does not have sufficient budget to include trainings initiatives for communities. The discretionary grant from LGSETA had not been approved by LGSETA during 2018/2019.	Reliance on funding from a third party (external source) This target will be removed. Senqu LM do not have control over external funding (LGSETA) and or they do have sufficient budget to include trainings initiatives for communities.

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
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	Director Corporate/ Manager HR	Work ready graduates and matriculants	1 Annual Report on internship and learnership opportunities created	Target Met	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 and learnerships created - re - advertised for an additional 2 interns in Finance and 1 in DTPS.	Director Corporate/ Manager HR	Experienced young graduates	1 Report on the internships and learnerships created	Target Met	1 Report on the internships created	Target met		4 FMG interns were employed during the 18/19 financial year. They are in Finance, Internal Audit and DTPS.
		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	Capacitation of employees / Improved capacity of employees to carry out their duties	2 Reports on staff who meet Minimum Competency levels (as prescribed by NT)	Target Met	2 Reports on number of staff who meet Minimum Competency levels (as prescribed by NT)	Target met		Two reports submitted to the National Treasury - quarter 2 on 12 December 2018 and in quarter 4 June 2019. All the current participants in the MFMP (Municipal Manager, CFO and 4 Directors and 16 Finance Officials) will have completed the programme and all the staff members who are required to have the competencies will do so within the prescribed timeframes. There seem to be positive reviews about the current provider. Middle Managers-16 (Manager: PMU not yet complete and Manager: Acquisition, Contract management and Vendor performance in the process of doing the 2019/20 CPMD programme). Finance Officials other than 16 are in the process of doing the 2019/20 CPMD programme)

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To develop, adopt and implement the workplace skills plan (WSDP).	SKILLS DEVELOPMENT - MTID01	MTID01-08	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	69.94%% of the Total Budget of R 2 966 409.00 was spent making - The actual spend on Budget for the Implementation of the WSP is R 2 074 653.96 .1 Annual Report submitted for 2017/2018	Director Corporate/ Manager HR	Capacitation of employees / Improved capacity of employees to carry out their duties	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	Target Met	1 Annual 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 Subsistence and Travelling vote under the training budget, instead under their departmental cost , and therefore most training funds are not spend, because of that.
No of people from employer equity target groups employed in the 3 highest levels of the organogram in compliance with a municipal approved employment equity plan	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	Director Corporate/ Manager HR	Reports compiled / Balanced Equity in the employment of the municipality		Target Met	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 exceeded	The Municipality has advertised key positions in the Professional qualified and experienced speacalist and mid-management (middle management/specialist level) in national papers which will reach a larger pool of applicants who may meet the EE requirements. There has been an increase in the number of applications received in general and this we attribute to the extensions of our advertising and to the ratings and assessment of performance of of the municipality by independent bodies.	The Municipality's top Management posts (rescission of contracts) are currently a matter of sub judicia. Notwithstanding Targets as at 30 September 2018 (EE legislated reporting date) have been met within the top the management level and have further been exceeded in the two levels below Top Management target in EE plan 2 (1AM and 1AF) Senqu LM's targets remain consistent within such category of management before the rescission of contracts. Senior Management EE Plan 3 – (1CM , 1CF, 1AM) Senqu LM have achieved (1CM, 1AF, 1AM) and 1AF appointed in January 2019 a SCM post that through restructuring was split into two positions (separation of duties). Professional qualified and experienced speacalist and mid-management EE Plan target 2 (1AM and 3AF) Senqu LM appointed 3 (3AM, 1CM, 3 AF) the planned EE target was exceeded.

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and requirements	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	1 Annual Report 2107/2018 - 18 positions were filled within the 3 months of being vacant, 4 were filled outside the 3 months of being vacant and 1 is still not filled. The report was tabled to Standing Committee. Technical Services were identified as a Directorate that contributed to not achieving the target.	Director Corporate/ Manager HR	Positions filled promptly / Effective Human Resource Management	1 Annual Report on the number of vacancies filled within 3 months of being vacant	Target met with variance to timeframes	1 Annual Report on the number of vacancies filled within 3 months of being vacant	Target not met	Variances to timeframes these range between 4 to 5 months to fill vacant positions . The position for Contract management & vendor performances filled after 4 months of being vacant, delays experienced with recruitment and selection processes, notwithstanding the interviews were held , the panel was constituted ito of policy. Th panel was restructured ito policy. The post General assistant: Refuse filled after 5 months of being vacant & the post of Traffic Officer was filled after 5 months of being vacant. Corporate Services advertised the T.O post months after request was received from the Directorate concerned delay was as result of the Mayors decision that only Senqu Local residents may be considered.	Consequence management must be strengthened by the municipality especially in cases where negligence leads to delays in delivery of a service. The recruitment and selection policy must be adhered to and Participants in the process of recruitment and selection must be strictly according policy there should be no interference in this process.
To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and requirements	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-02	Reviewal of the Organogram	Organogram Reviewed 2017/2018	Director Corporate/ Manager HR	Organogram Reviewed / Effective Human Resource Management	Organogram Reviewed	Target Met	Organogram Reviewed	Target not Met	The process of the reviewal of the organogram has been affected by a recent court case in that that certain sections of the MSA 7 of 2011 as amended are unconstitutional /ultra virus. The organogram is no longer approved by Council but by the Municipal Manager (MM). The review of the organizational structure will be held over until the Job evaluation (JE) process is completed and item to support this was presented and approved at a Top Management Meeting	The organogram was not reviewed in 2018/2019 financial year. The municipality is awaiting the new amendments of the MSA.

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure effective management of staff and policy and procedure processes through job descriptions, leave management and clock in systems	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-03	Perform Leave Audits	Leave Audits performed and were submitted to the standing committee and circulated to all Directors	Director Corporate/ Manager HR	Leave Audits Undertaken / Improved Leave Management	12 Reports on Leave Management	Target Met	2 Leave Audits conducted	Target Met		Leave audit reports 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.
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 4 Quarterly Reports on the number of people assisted on the Employee Assistance Programme	Director Corporate/ Manager HR/ R 639 569,00	Actual Wellness Programmes implemented / Improved state of Municipal Employees		Target Met	1 Annual Report on the number of people assisted on the Employee Assistance Programme	Target Met		1 Annual Report submitted . Employees were exposed to EAP options available to them during the Wellness Day. One employee volunteered to go on EAP during 2018/2019 financial year.
		MTID04-02	Organise A Municipal Wellness Day	1 Wellness programme conducted on the 2017/2018	Director Corporate/ Manager HR	Wellness Day Held / Improved state of Municipal Employees	1 Event Held	Target Exceeded by 1 event	1 Event Held	Target Met		1 Event Held - the Employee Wellness Day was held in Rhodes. A number of Municipal Employees were exposed to EAP interventions such financial planning, health related issues, sport and exercise.
		MTID04-03	Organise for Employees to attend the SALGA/SAMRA	Attendance of 2017 Games by the selected employees	Director Corporate/ Manager IGR and Stakeholders R 18259,00	SALGA/SAMRA Games Attended / Improved Health of Municipal Employees	Selected employees Attend SALGA/SAMRA Games	Target Met	Selected employees Attend SALGA/SAMRA Games	Target not Met	Senqu LM employees no longer participate in SALGA/SAMRA games, they now participate in games with other municipalities around the province.	The target must be removed or adjusted accordingly.

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Conduct OHS inspections in all workstations	2017/2018 Inspection Reports	Director Corporate/ Manager HR	Inspections conducted / Improved working Environment of Municipal Employees	4 Quarterly Reports on OHS Inspections in all workstations	Target Met	4 Quarterly Reports on OHS Inspections in all workstations	Target met		4 Quarterly Reports on OHS Inspections in all workstations were submitted. Progress on the implementation of the resolution register is monitored and matters referred to departments are also monitored. There has been some great movement in dealing with OHS related matters and departments are co - operative in resolving issues raised.
		MTID05-02	Number of OHS Meetings held	3 Meetings were held in 2017/2018 variance of 1 meetings		Meetings Held / Improved working Environment of Municipal Employees	4 Meetings held	Target Met with a variance of 1 meetings (75%)	4 Meetings held 1 meeting per quarter	Target met		The OHS meetings were held as follows: 25 September 2018 , 29 November 2018, 26 March 2019 and 26 June 2019.
To ensure a good relationship between management and employees through regular interactions on labour issues	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	11 Meetings were held in 2017/2018	Director Corporate/ Manager HR	Number of meetings held / Improved Relations between the Employer and Employees	4 Meetings held	Target Exceeded	8 Meetings (Q1 1 Meeting and Q2 1 Meeting Q3 3 Meetings and Q4 3 Meetings)	Target Exceeded by 4 meetings -- 12 meetings sat	The LLF took a resolution that the meetings should sit monthly. This was done to ensure that matters of concern are dealt with expeditiously. Noted overall target was exceeded (targets were exceeded in Q1 by 3 meetings and ,Q2 by 3 meetings) noted the planned target of 3 meetings in Q3 was met with a variance of 2 meetings only 1 meeting occurred in Q4 all 3 planned meetings occurred.	16 July 2018 , 24 July 2018 , 31 July 2018 , 25 September 2018 , 9 October 2018 , 19 October 2018 , 2 November 2018 , 29 November 2018, 26 March 2019 , 17 May 2019, 28 May 2019 and 25 June 2019. The target must be adjusted accordingly.
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	Director Corporate/ Manager HR	Leasing of Municipal Property Management / Improved Management of Lease Agreements	2 Reports compiled	Target Met	2 half yearly Reports compiled (1 in Q2 and 1 in Q4)	Target Met		Reports on Municipal property leases is provided every 6 months (half yearly) to manage revenue and the legal status of occupants.All agreements are in place with the exception of those that have raised legal disputes. A new template which will strengthen compliance was developed and rental rates were revised to reflect market related rates.
		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	Director Corporate Manager HR R 3 362 963,00	Reports prepared / Minimise the impact litigations of the municipality	4 Reports on the status of Legal cases the municipality is involved in	Target Met	2 half yearly Reports on the status of Legal cases the municipality is involved in (1 in Q2 and 1 in Q4)	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.

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To review and implement departmental policies, procedure manuals and bylaws annually	POLICIES AND BY-LAWS - MTID 08	MTID08-01	Facilitate the reviewal, and adoption of Municipal By-laws	Public Participation on 24 By-Laws in 2017/2018.	Director Corporate/ Manager Building & Preservations/ R 448 598,00	Promulgated By Laws / Improved management of municipal affairs	Reviewal of Municipal 24 By-Laws that are outdated	Target Not Met	Promulgate of 14 Municipal By-Laws.	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.
		MTID08-02	Reviewal of HR policies.	2017/2018 Reviewed Municipal Policies	Director Corporate/ Manager HR	Reviewed Policies / Improved management of municipal affairs	Reviewal of finance related HR Policies	Target Met	Reviewal of finance related HR Policies	Target not met	There were ongoing discussion between Management and Unions on policy formulation processes that delayed the process of reviewal.	Management has made inputs on policies to be reviewed and these will go to the fourth quarter Council meeting which will sit in July 2019.
To ensure that municipal buildings and assets are maintained and secured	BUILDINGS - MTID 09	MTID09-01	Ensure that all municipal buildings are secured	2017/2018 Reports on Municipal Security Services	Director Corporate/ Manager Administration/ R1 928 753.00	Municipal Buildings/Property secured	4 Quarterly Reports on the provision of security services to Municipal Offices.	Target Met	4 Quarterly Reports on the provision of security services to Municipal Offices.	Target met		The physical security services with Masuli will continue until 2021. The alarm tender closed on the 18 June 2019 and undergoing the bid committees process.
		MTID09-02	Develop a list which includes all municipal properties with title deeds	2017/2018 a list if 6 title deed was developed.	Director Corporate/ Manager Administration	List Developed / Improved Management of Municipal Properties	Development of a list of all properties with title deeds	Target Met	Development of a list of all properties with title deeds	Target met		Item submitted to Top Management in July 2018. There is a challenge with verifying al properties. It is anticipated that this will be resolved in 2019/2020 financial year with the assistance of Manager Revenue and the Manager Town Planning Services.
		MTID09-03	Implementation of the Repairs and Maintenance Plan	2017/2018 Reports on the Implementation of the Repairs and Maintenance Plan	Director Corporate/ Manager Administration/ R778 843.00	Number of buildings actually repaired / Improved management of municipal assets	Report Quarterly on the Implementation of the Repairs and Maintenance Plan	Target Met	4 Reports on Quarterly Implementation of the Repairs and Maintenance Plan	Target not met	Installing of recording devices in all municipal boardrooms was not done as per the maintenance plan. The sound engineer (service provider) advised that the entire system (recording devices /projector and screen monitors)must be removed and replaced. This proved to be more expensive and could not be accommodated in the budget in the year under review.	The project will be removed from the maintenance plan in 2019/2020 Senqu LM do not have sufficient funds to remove and replace the entire system of the municipality.
		MTID09-04	Installation of a new access control gate from parking area.	New Indicator	Director Corporate/ Manager Administration /R160 000.000	Installed and operational gate.	Not a target in previous financial year	Not a target in previous financial year	Installation of gate.	Target Met *	Innovation used - informal tender processes (quote system)The project was completed in qauter 1 before the planned date of qauter 2.	The gate was installed and is functional. The project was completed in qauter 1 before the planned date of qauter 2. The informal tender processes (quote system) used to accelerate the project.(Innovation used - informal tender processes (quote system)

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure that Municipal information is kept secure and filed and archived according to legislation	RECORDS MANAGEMENT - MTID10	MTID10-01	Implementation of Electronic Document Management System	Technical Problems with the EDMS system recurring for the past 4 years Training is required to occur for the EDMS users within the municipality.	Director Corporate/ Manager Administration	Electronic Document Management System implemented / Improved management of Council Documents	4 Quarterly on the Implementation Electronic Document Management System	Target Not Met	4 Quarterly on the Implementation Electronic Document Management System (1 per quarter)	Target met		4 Quarterly Reports on the Implementation Electronic Document Management System were submitted.
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-01	Reviewal of the Performance Management Policy	The PMS policy was reviewed and aligned to relevant legislation/new competency management framework . Consultations with Management and unions contributed to the delays in tabling said to Exco / Council for ratification. .	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 267247,00	PMS Policy Reviewed/ Improved Monitoring and Evaluation within the municipality	Review the policy	Target Met with a variance	Review the policy (Q4)by 30 June 2019	Target Exceeded	The anticipated challenges were managed and planned for and efforts to manage these started during the prior financial year , this contributed and facilitated the achievement of this target before the planned date.	The target was achieved earlier than the planned date this as result of efforts of co operation and effective planning that started in the prior financial year 2017/2018 financial year. The Policy was reviewed and approved by Council in the council meeting of 26 October 2018
		MTID11-02	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers	6 Agreements signed	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 267247,00	Signed Agreements / Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements	Target Met	6 Signed Performance Agreements	Target met		The performance agreements were signed by the MM and all Directors, they were also submitted to provincial COGTA and uploaded on the website.
		MTID11-03	Signing of Performance agreements by the Managers with their respective Directors	18 Managers - 17 Managers signed their PMS agreements/score cards. variance of 1 agreement (Audit Unit - AI)	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 267247,00	Signed Plans / Structured and Improved Planning, Monitoring and Evaluation	18 Signed Performance Agreements	Target Met with a variance of 1 agreement - 17 Managers signed their agreement / PMS score cards.	18 Signed Performance Agreements	Target Not Met	Variance of 1 agreement - 17 Signed performance agreements.Extenuating circumstances - The the Chief Audit Executive (CAE) was incapacitated at the time and had never returned to work and thus was unable to sign the performance agreement.	The Chief Audit Executive (CAE) services have since been terminated and the position has been advertised. Interviews are planned to be held during the first quarter of 2019/2020

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
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							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-04	Compilation of the Annual Performance Report 2017/2018 (s46)	2016/2017 Annual Performance Report submitted for IA and to the AC and AG by 31 August 2017	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 267247,00	Annual Performance Report compiled / Structured and Improved Planning, Monitoring and Evaluation	4 Consolidated Quarterly Reports on the Performance of Department within the Municipality	Target Met	2017 /2018 Annual Performance Report compiled and submitted to AG by 31 August 2018	Target met		The Annual Performance report was submitted to the Internal Audit Unit for Auditing and to the Audit Audit Committee for review and the Auditor General for Auditing on the the legislated date of 31 August 2018.
		MTID11-05	Compilation of the Annual Report for 2017/2018	2016/2017 Annual Report compiled and tabled to Council by 31 January 2018 and the oversight report was tabled to Council by 31 March 2018	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 267247,00	Annual Report compiled / Structured and Improved Planning, Monitoring and Evaluation	Annual Performance Report compiled and submitted to AG by 31 August 2017	Target Met	Annual Report and oversight report for 2017/2018 compiled and approved by 31 March 2019	Target Exceeded	The Annual Report and oversight report for 2017/2018 was tabled and approved prior to the legislated dates of 31 January 2019 and 31 March 2019	The Draft Annual report was tabled and approved by Council on 28 January 2019. The Final Annual report and oversight was tabled and approved by Council on 27 March 2019.
		MTID11-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by June 2019	2017/2018 SDBIP	Director Development and Town Planning Services/Manager Governance and Compliance/ R 1 267247,00	SDBIP Compiled / Structured and Improved Planning, Monitoring and Evaluation	Annual Report compiled and approved by 31 March 2018	Target Met	SDBIP Compiled and approved by the Mayor within 28 days after the approval of the budget	Target met		The Draft SDBIP was submitted to Provincial Treasury on 4 April 2019 and to National Treasury on 3 April 2019. The Final SDBIP for 2019/2020 was approved by the Mayor on 27 June 2019 and was submitted to National Treasury on 15 July 2019 and to Provincial Treasury on 17 July 2019.
To implement SPLUMA regulations	SPATIAL PLANNING - MTID12	MTID12-01	Develop a Local SDF for Lady Grey	Sterkspruit LSDF was approved by Council on the 28 March 2018.	Director Development and Town Planning Services/Town Planner/ R 315 593,49	SDF developed / Improved Land Use Management	Approval prior to year end	Target Met	Local SDF for Lady Grey approved by Council by 30 June 2019	Target not met	The project was delayed during the Supply Chain Management processes and the preparations for the May 2018 elections contributed further to the delays.	The LSDF was at public participation stage by the end of the year under review. A series of public meetings will be held , throughout the Municipal Area .Members of the public will also be provided with a opportunity within a stipulated timeframe to scrutinise and provide written comment on the LSDF. The public were informed of the time and venues for the various public meetings, as well how and where the SDF documentation can be viewed or obtained.
		MTID12-02	Establishment of a Senqu Land Development Forum	New Indicator	Director Development and Town Planning Services/Town Planner/ R 400 000,00	Forum established / Improved administration of land	1 Workshop for Councillors and Traditional Leaders	Target met with a variance to timeframes	Forum established by 30 June 2019	Target not met	The terms of reference were done and submitted with the quarterly reports. The training did not take place as the DRDLR could not commit to a date for training ,the inauguration did not take place as planned.	The first meeting will sit during July 2019 *Noted after the end of the year under review.

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
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To ensure adherence to town planning and building control legislation	SPATIAL PLANNING - MTID12	MTID12-03	Implementation of Land Invasion Strategy	Land invasion strategy developed and 10 signboards erected in 2017/18	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	20 Posters and 500 Brochures developed	Target Met	Land Invasion Signboards erected and layout plans for Lady Grey, Barkly East and Sterkspruit Council approval by 30 June 2019	Target met		Land Invasion Signboards erected and layout plans for Lady Grey, Barkly East and Sterkspruit were tabled for approval in the July 2019 Council meeting.
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTID12	MTID12-04	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement.	2017/18 reports 4 Reports on the number of houses already built. Sterkspruit 4000 in progress - 63 houses built and 33 houses have handed over to beneficiaries in W9,W10, W17	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed / Improved land ownership	Municipal Vacant land fenced in Lady Grey, Barkly East and Sterkspruit	Target Not Met	12 Reports on the number of houses already built	Target met		12 Reports on the number of houses already built was achieved. 992 houses were completed. Ward 9, 172 houses were completed and 56 houses were handed over out of the 539 units planned for the financial year. Ward 10, 506 houses completed and handed over. Ward 17, 314 houses completed and handed over.
To ensure development and adoption of the IDP and budget process plan and IDP per legislated timeframes	INTEGRATED DEVELOPMENT PLANNING - MTID13	MTID13-01	Review of the 2019/2020 IDP by 30 May 2019	2018/2022 IDP. The Final reviewed IDP was developed and approved on the 30th May 2018.	Director Development and Town Planning Services/Manager IPED	IDP developed / Improved Planning of Municipal Programmes	Annual Review of the 2017/2022 IDP	Target Met	Annual Review of the 2017/2022 IDP	Target Met *	Reviewed IDP tabled and approved prior to the legislated dates of 31 March 2019 and 31 May 2019	The draft IDP was developed and submitted to council for approval on the 27th March 2019. Final IDP adopted by Council on 29 May 2019.
		MTID13-02	Development of the IDP and Budget Process Plan for 2019/2020 reviewed by 31 August 2018	2018/2022 IDP and Budget Process Plan - Council adopted the plan on the 28th July 2017.	Director Development and Town Planning Services/Manager IPED	Process Plan Developed / Improved Planning of Municipal Programmes and timing thereof	Development of the 2018/2019 IDP and Budget Process Plan	Target Met	Development of the 2019/2020 IDP and Budget Process Plan	Target Met *	The Process Plan was adopted by council 1 month prior to planned date of 31 August 2018	Process Plan was adopted by Council in July 2018

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
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							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To co-ordinate meetings of the IPPF and IDP and Budget steering committee Meetings	INTEGRATED DEVELOPMENT PLANNING - MTID13	MTID13-03	Number of IDP Representative and Public participation Forum meetings held	2017/2018 The meetings - 4 IDP Representative and Public participation Forum meetings held	Director Development and Town Planning Services/Manager IPED/Manager Communications, IGR and Stakeholder Relations	Meetings Held / Improved Integrated Planning	4 Meetings Held	Target Met	4 Meetings Held	Target Met	Notwithstanding the target was achieved (4 IDP Representative and Public participation Forum meetings were held) the meeting planned for quarter 4 did not take place <u>however 2 meetings</u> took place in qauter 1 opposed the 1 meeting planned	The IPPF meetings were held as follows: 21 August 2018 , 11 September 2018 . 4 December 2018 and 28 March 2019. Notwithstanding the annual <u>target was achieved</u> the meeting planned for quarter 4 did not take place as planned - 2 meetings took place in qauter 1 opposed the 1 meeting planned - there was a variances to planned target milestones.
		MTID13-04	Number of IDP and Budget Steering Committee meetings held	2017/2018 The meetings were re scheduled due urgent council commitments. 2 of the 4 planned meetings were held in the 17/18 financial year. (Q3 - 24 February 2018 and Q4 - on 08 May 2018)	Director Development and Town Planning Services/Manager IPED/Manager Communications	Meetings Held / Improved Budgeting	4 Meetings Held	Target Met with a variance of 2 meetings	4 Meetings Held	Target Not Met 2 out 4 planned meetings occurred (50% of the target was achieved)	In quarter 1: Mayor schedule did not allow for a meeting. In quarter 2: there were extenuating circumstances of the Protest action which disrupted both political and administrative schedules	The IDP and Budget Steering Committee meetings were held as follows: 5 March and 13 May 2019.
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	DORA REPORTING - 14	MTID14-01	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month	2017/2018 - 12 Reports on PMU DoRA Expenditure were submitted.	Director Technical Services/PMU Manager	Monitoring and Implementation of the budget/Improved management of public funds and delivery of services	12 Reports on PMU DoRA Expenditure	Target Met	12 Reports on PMU DoRA Expenditure (3 monthly reports per quarter)	Target Met		12 Reports on PMU DoRA Expenditure were submitted.
To ensure that municipal fleet is properly utilised and managed	FLEET MANAGEMENT - 15	MTID15-01	General Management of Municipal Fleet	New Indicator	Director Corporate Services/ Manager Administration	Municipal fleet managed	Not a target in the prior Financial Year 2017/2018	Not a target in the prior Financial Year 2017/2018	4 Quarterly reports on the management of fleet	Target Met		Reports on the management of fleet

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
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To promote and instil good governance practices within Senqu municipality	RISK AND FRAUD PREVENTION GGPP01	GGPP01-01	Report Quarterly on matters of Risk to the Audit Committee	4 Quarterly Reports in 2017/2018	Director Development and Town Planning Services/Manager Governance and Compliance	Risk Register Updated / Minimisation of Municipal Risk	4 Reports to the Internal Auditor for Audit Committee Consideration	Target Met	4 Reports to the Internal Auditor for Audit Committee Consideration	Target Met		4 Reports on matters of Risk were submitted to the Internal Auditor for Audit Committee Consideration
		GGPP01-02	Conduct Fraud Prevention awareness	1 Fraud Awareness conducted in 2017/2018.Developed 100 Fraud Prevention Pamphlets in Xhosa and Sotho to Distribute for Fraud Prevention Awareness	Director Development and Town Planning Services/Manager Governance and Compliance R 120 000,00	Awareness conducted / Improved Fraud Risk within the municipality	Develop 100 Fraud Prevention Pamphlets in Xhosa and Sotho to Distribute for Fraud Prevention Awareness	Target Met	1 Fraud Awareness Event (Q3) by 31 March 2019	Target Met		Notwithstanding the annual target was met it is noted that there was a variance of 2,5 months to planned quarterly milestone (planned date 31 March 2019) -- The Fraud Awareness Event was held 8 June 2019. Additionally <u>over above the planned target</u> flyers were distributed during the Senqu Youth Cultural Event and Fraud Prevention Day held this used as an opportunity facilitate and extend fraud awareness ,this was done using minimal resources.
		GGPP01-03	Develop a Conflict of Interests Declaration Register for staff and Councillors	2017/2018 Conflict of Interests Declaration Register provided to the Internal Audit 12 January 2018. The Register tabled to the SC with acknowledged corrections. The item subsequently sent to the AC meeting on the 16 October 2017. 3 Councillors and 1 Official (CAE) had not yet completed their Declarations of Interests.	Director Development and Town Planning Services/Manager Governance and Compliance	Register Developed / Improved Fraud Risk within the municipality	Development of the Conflict of Interest Register	Target Met	Development of the Conflict of Interest Register in Q1	Target Met		The Conflict of Interest Register was developed.
To ensure compliance with all legislated deadlines such as MFMA & MSA ,mSCOA regulations, IDP and budget dates	COMPLIANCE GGPP02	GGPP02-01	Report Quarterly on matters of Compliance to the Audit Committee	4 Risk Assessments for 2017/2018	Director Development and Town Planning Services/Manager Governance and Compliance	Departmental Risk Assessments conducted / Minimization of Municipal Risk	4 Reports to the Internal Auditor for Audit Committee Consideration	Target Met	4 Reports to the Internal Auditor for Audit Committee Consideration	Target Met		4 Reports on matters of Compliance were submitted to the Internal Auditor for Audit Committee Consideration

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
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To ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	OVERSIGHT - GGPP03	GGPP03-01	Coordinate and hold one (1) Ordinary Audit Committee Meeting per quarter	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)	MM/CAE/ R 323401,00 MM/CAE/ R 185 153,00	Meetings held / Improved Oversight and Governance	5 Meetings	Target met .	4 Meetings (1 per quarter)	Target Met		The Audit committee meetings were held on 27 August, 22 October 2018, 02 April and 20 June 2019.
		GGPP03-02	Number of Municipal Public Accounts Committee meetings held	5 Meetings were held in 2017/2018 (4 Quarterly MPAC meetings were held 7 September 2017, 17 November 2017, 15 February 2018, 18 May 2018) and (1 Special Meeting on 07 March 2018).	MM/Manager Communications and Political Affairs/R58417,00	Number of MPAC meetings held / Enhance oversight over Municipal functioning	4 Quarterly MPAC meetings to be held	Target met .	4 Quarterly MPAC meetings to be held	Target Met		The MPAC meetings were held on 13 September, 07 December 2018, 21 February and 17 May 2019.
GGPP03-03		Number of Council/Exco/ Management resolutions tracked	3 Quarterly Reports on tracked resolutions - variance of 1 report by 30 June 2018	Director Corporate/ Manager IGR	Reports compiled / Improved implementation of Council Resolutions	4 Quarterly Reports on tracked resolutions	Target Met with a Variance	4 Quarterly Reports on tracked resolutions (Q1 1 Report on tracked Council Resolutions for Quarte 4) (Q2 1 Report on tracked Council Resolutions for Quarter 1) (Q3 1 Report on tracked Council Resolutions for Quarter 2) (Q4 - 1 Report on tracked Council Resolutions for Quarter 3)	Target Not Met	Variance of 1 Quarterly Report - 3 Quarterly Reports were submitted in 2018/2019. The <u>quarter 2</u> resolution register for Council was done <u>but not tabled to Exco</u> .	Compliance notice to be issued to Corporate Service Directorate, the Manager responsible for said activity. Failing appropriate Disciplinary measures to be put in place to manage performance.	
GGPP03-04		Number of Council meetings held	11 Council Meetings were held in 2017/2018.4 Ordinary Council meetings and 7 Special Meetings were held in the financial year.	Director Corporate/ Manager IGR/	Meetings Held / Improved Oversight of Council and Decision Making	4 Meetings	Target Exceeded - by 7 meetings - 4 Ordinary council meetings and 7 Special council meetings.	4 Meetings (1 meeting per quarter)	Target Exceeded - by 6 meetings There were 4 Ordinary Council Meetings and 6 Special Council Meetings.	There were 6 Special Council meetings which were convened to discuss urgent council matters.	<u>Ordinary Council Meetings</u> held : 27 July 2018 , 26 October 2018, 27 January 2019 ,26 April 2019 and <u>Special Council Meetings</u> held: 23 August 2018, 18 January 2019, 27 February 2019, 27 March 2019, 29 May 2019 and 19 June 2019.	
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented												

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
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To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GGPP03	GGPP03-05	Number of Exco meetings held	11 Exco Meetings were held in 2017/2018.	Director Corporate/ Manager IGR	Meetings Held / Improved Oversight of Council and Decision Making	11 Meetings	Target met .	11 Meetings Q1 3 Meetings Q2 2 Meetings Q3 3 Meetings Q4 3 Meetings	Target Exceeded - by 1 meeting	There was one Special Exco convened to discuss urgent council business.	Exco Meetings were held on 25 July 2018 , 28 August 2018 , 25 September 2018 , 24 October 2018 , 28 November 2018, 25 January 2019 , 20 February 2019, 15 March 2019 , 18 April 2019 , 27 May 2019 and 26 June 2019. <u>Special EXCO</u> on 21 August 2018
		GGPP03-06	Number of Top Management Meetings held	10 Top Management meetings were held in 2017/2018	MM/Manager MM Office	Meetings Held / Improved decision making and dissemination of information by Management	10 Meetings	Target met .	10 Top Management Meetings 11 Meetings Q1 3 Meetings Q2 2 Meetings Q3 2 Meetings Q4 3 Meetings	Target Exceeded - by 1 meeting	There was one (1) additional Special Top Management meeting convened to introduce the "Acting Municipal Manager".	Top management meetings were held on 17 July 2018 , 15 August 2018, 18 September 2018, 25 October 2018, 27 November 2018, 6 February 2019, 11 March 2019, 17 April 2019, 6 May 2019, 4 June 2019 and 6 June 2019.
GGPP03-07		Report quarterly on the Institutional Audit Dashboard	Variance to timeframes Q4 report occurred after 30 June 2018 The reporting on the Institutional Audit Dashboard was reported on by the internal audit unit on the two quarters (Q1 and Q2) at a AC meeting 19 March 2018. Internal audit unit reported to the AC on the Q3 at the meeting held 11 June 2018.	MM/ Manager: Strategic	Dashboard complied with / Improved Audit Outcome	4 Quarterly Reports on the Audit Dashboard	Target Not Met	4 Quarterly Reports on the Audit Dashboard	Target met .		4 Quarterly Reports on the Audit Dashboard were submitted.	
GGPP03-08		Conduct one (1) IT Security Audit	1 Internal Quality Review in 2017/2018 was not conducted due to staff constraints in the Internal Unit	MM/CAE/ R 318000,00	Report on the IT Security Audit / Improved management of IT Security Risks	1 IT Security Audit	Target Not Met	One (1) IT Security Audit conducted by 30 June 2019	Target met .		The IT Security Audit was conducted.	
GGPP03-09		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.	MM/CAE/ 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.	External Review Conducted	Target Not Met	One (1) IA Internal Quality Review Conducted	Target met .		The report was circulated to Management and tabled to the Audit Committee and Executive Management on 20 June 2019.	
To ensure good governance through the monitoring of the implementation of the OPCAR and Audit action plan		GGPP03-10	Monitor the implementation of the Audit Action Plan	2017/2018 reports on the Implementation of the Audit Action Plan were submitted.	Director Development and Town Planning Services/Manager: Governance and Compliance	Audit Action Plan Implemented / Improved Audit Outcome	4 Quarterly Reports on the Implementation of the Audit Action Plan	Target met .	4 Quarterly Reports on the Implementation of the Audit Action Plan (1 report per quarter)	Target met .		4 Quarterly Reports on the Implementation of the Audit Action Plan were submitted.

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To ensure regular interaction with the public through the public participation plan, Imbizos and meetings meetings such as IPPF	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-01	Number of Ward Committee Meetings held - 1 Meeting per Ward in Each Quarter (17wards)	68 Ward Committee Meetings were held during the 2017/2018 Financial year .	Director Corporate Services /Manager IGR and Stakeholder Relations/ R 2600139,00 Director Corporate Services /Manager IGR and Stakeholder Relations/R 2 501 968,00	Meetings held / Improved Public Participation	1 Meeting per Ward in Each Quarter (17 wards)	Target met .	1 Meeting per Ward in Each Quarter (17 wards)	Target met .		Ward Committee meetings were held for all wards in all quarters. These meetings sit haphazardly as is often difficult to get councillors at agreed times.
To ensure that the communication strategy is implemented so that the public are kept informed about municipal activities and programmes		GGPP04-02	Implementation of the Communication Plan	The Plan was not sufficiently funded/aligned to the available budget during 2017/2018 for implementation in the first second quarter as a result it had to be adjusted during the adjustment budget. Quarterly Reports on the Implementation	MM/Manager Communications and Political Affairs/R 746182,00	12 Implementation Reports actually compiled and a reviewed plan / Improved capacity in communicating municipal information	12 Implementation Reports	Target met .	4 Quarterly reports on Implementation of the Communication plan (1 per quarter)	Target not met	The Plan was not sufficiently funded for implementation in the first second quarter as a result it had to be adjusted during the adjustment budget.	Quarterly Reports on the Implementation of the Communication Plan was not submitted . Implementation plans must be aligned to available funds.
		GGPP04-03	Number of Newsletters developed (Internal and External)	2 News letters were developed in 2017/2018 variance of 2. The post was vacant which resulting in the newsletter not being issued during the 3rd and 4th Quarters	MM/Manager Communications and Political Affairs/R 746182,00	Newsletters developed / Improved Communication with Internal and External stakeholders	4 Newsletters	Target met with a variance - News Letter was not submitted in Q3 and Q4.	4 Internal Newsletters and 4 External Newsletters developed	Target not met (3 Internal Newsletters and 3 External Newsletters published and issued)	Variance of 1 Internal Newsletters and 1 External Newsletters. The newsletters could not be published and issued in quarter 3 as planned as result of the strike action in Lady Grey from 5 to 14 March 2019. It proved difficult to get any information from departments after the strike as Departments were at this time behind on most of their targets.	Newsletters published and issued during quarters 1, 2 & 4. No Newsletters were published & issued during quarter 3. The Target owner should initiate appropriate forward planning (in as far as is reasonably possible to overcome these unforeseen events i.e. emergencies or strike action to ensure that the necessary infrastructure and resources i.e. contributions / information available to carry over for future planned newsletters.
		GGPP04-04	Manage and Monitor the Municipal Social Media Sites	No evidence and information submitted in 2017/2018. Interventions were to put in place to manage and ensure that the responsible division /staff meet organizational targets. There is no evidence to prove extenuating circumstances in preventing the said division /staff in meeting the target.	MM/Manager Communications and Political Affairs/R 746182,00	Pages developed and reports generated / Improved Communication with External stakeholders	Facebook Page and Twitter Pages developed and Maintained	Target Not Met	12 Monthly Reports on the performance of municipal social media sites. (3 Monthly Reports per quarter on the performance of municipal social media sites	Target met .		

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-05	Number of Presidential Hotline queries responded to within 7 days	4 Presidential Hotline queries responded to within 7 days in 2017/2018 12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register were submitted. In 2017/18 financial year there were 7 complaints that were responded to within seven days.	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations	Queries resolved / Improved Service Delivery	Purchase 1 New Vehicle for the Mayor	Target met .	12 Reports on the number of resolved issues from the Presidential Hotline.	Target met .		12 Reports on the number of resolved issues from the Presidential Hotline were submitted. The municipality has achieved a 100% for all months within quarters 1, 3 and 4 a variance was noted in quarter 2 where the municipality achieved 96,23% this was as result of 4 cases that the Senqu Local municipality was dealing with on behalf of Joe Gqabi District Municipality noted that these cases were resolved during the year under review. For this hotline to become a more effective platform - efforts must be made to create more awareness and a provide better understanding within the communities of the said line. During the year under review the complaints received through the said hotline were of a insignificant number.
		GGPP04-06	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 were submitted. In 2017/18	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations R 0,00	Queries resolved / Improved Service Delivery	Purchase 1 New Vehicle for the Speaker	Target met .	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	Target met .		12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register were submitted.
To ensure regular interaction with the public through the public participation plan, Imbizos and meetings such as IPPF	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-07	Number of Mayoral Imbizos held	2 meetings were held in 2017/2018 Mayoral imbizo were held from 31 October 2017 to 20 November 2017. Outreach took place 8 to 16 May 2018. Outreach was divided into 3 groups due to time constraints -led by the Mayor, Speaker and Chief whip.	Director Corporate Services/Manager IGR and Stakeholder Relations R11660,00	Informed Communities / Improved Public Participation within the Municipality	12 Reports on the number of resolved issues from the Presidential Hotline.	Target met .	2 Meetings per ward in 2 quarters	Target met .		In quarter 2: The Municipal Outreach was held from the 5 November 2018 until the 9 November 2018. The Wards were clustered together for the Outreach as per the Outreach Programme. In quarter 4: Municipal Outreaches were held from 20 May 2019 until 24 May 2019. Meetings were held in Clusters as per Attendance registers.
		GGPP04-08	Number of Integrated public participation forum	4 meetings were held in 2017/2018	Director Corporate Services /Manager IGR and stakeholder Relations/R 28005,00	Information sharing with CDW and the Municipality / Improved Public Participation within the Municipality Improved Public Participation within the Municipality	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	Target met .	4 Meetings	Target not met	Variance of 1 meeting in quarter 4. The meeting that could not take place as planned as the Speaker was attending classes in Fort Hare and the Speaker had insisted that he be part of these meetings.	3 IPPF Meetings were held : 21 August 2018 , 4 December 2018 and 28 March 2019.

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STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
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To ensure regular interaction with the public through the public participation plan, Imbizos and meetings such as IPPF	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-09	Organise the Mayoral Budget Speech	2017/2018 The Mayoral Budget Speech took place in Sterkspruit on the 30 May 2018.	Director Corporate Services /Manager IGR and Stakeholder Relations/Manager Communications and Political Affairs R 0	Speech Delivered / Improved Youth Development / Improved Public Participation within the Municipality	2 Meetings per ward in 2 quarters	Target Met	2018/2019 Mayoral Budget Speech	Target met *	The budget speech was planned for quarter 4 30 June 2019 but held on the 31 May 2019 achieved 1 month prior to the planned date.	Budget Speech was held on the 31 May 2019 at Kwezi Naledi Hall, Lady Grey.
To promote the mainstreaming and upliftment of HIV and AIDS, women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-01	Implementation of the HIV/Aids Strategy and plan	12 Implementation Reports - 2 reports were not submitted in Q1 and Q2 of 2017/2018	Director Corporate Services/Manager IGR and Stakeholder Relations R 75 220.00	Reports Developed / Improved Mainstreaming of HIV/AIDS related issues	12 Monthly Reports	Target Met with a variance of 2 reports not submitted in Quarter 1 and 2.	12 Monthly Reports	Target not met	Variances to planned target/s these were not achieved as planned. HR was tasked to organise the Wellness Day which would have been combined with HIV Awareness and Condom Distribution <u>this was however postponed</u> . In quarter 1: The Senqu youth festival was not held in the planned quarter. In quarter 2: The employee wellness day and 16 days of activism were not conducted. In quarter 3: <u>No information</u> was provided on HIV awareness and human rights day.	District Youth Festival Event took place on 8 December 2018. The Youth Festival was integrated with the Sondela Youth Festival this as result of Senqu LM contributing R250 000 to such Youth Festival. More efficient Co - ordination , Communication , planning and use of limited resources is required to ensure targets are achieved as planned notwithstanding challenges that exist.

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STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To promote the mainstreaming and upliftment of HIV and AIDS, women and children ,youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-02	Implementation of the SPU Activity Plan	2017/2018 Activity Plan 1 plan developed and approved by council,4 Reports on the Implementation of the SPU Activity Plan	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Plan Developed and Implemented / Improved Mainstreaming of SPU related issues	1 plan developed and approved by council,4 Reports on the Implementation of the SPU Activity Plan	Target Met	2 plans developed and approved by council,4 Reports on the Implementation of the SPU Activity Plan	Target not met	Notwithstanding the target was not met as planned it is acknowledged that certain milestones were met .The Senqu Youth Council was elected in June 2018 and the induction workshop was conducted in July 2018, however the was not formally tabled to the sanding committee only the was informed. The awareness on 16 days of activism was conducted on 20 December 2018. The SALGA games were changed to Steve Vukile Tshwete games which were held in East London from the 28 to 30 November 2018. The report was tabled to the standing committee. The Strategy on Vulnerable groups was not done due to budget constraints. The ward tournaments were held during the fourth quarter of 2018/19 in preparation for the Mayoral tournament that was held from 15 to 17 June 2019.	More efficient co - ordination, communication , planning and use of limited resources is required to ensure targets are achieved as planned notwithstanding challenges that exist.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
							ANNUAL TARGET 30 JUNE 2018	ACTUAL 30 JUNE 2018	ANNUAL TARGET 30 JUNE 2019	ACTUAL 30 JUNE 2019		
To promote the mainstreaming and upliftment of HIV and AIDS, women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-03	Number of SPU Structure meetings held (1 quarterly meeting per structure each quarter) Disabled, and Women and children Development	Meeting per structure were held in 2017/2018	Director Corporate Services/Manager IGR and Stakeholder Relations/R228760,00	4 Meetings event held per structure / Improved Mainstreaming of SPU related issues	4 Meetings Held (1 quarterly meeting per structure)	Target met with a variance	3 Meetings Held (1 quarterly meeting per structure)	Target Exceeded	More than planned meetings and events occurred (extended beyond the planned targets)	The events and meetings were held. Local Golden Games and Election Elderly Structure held Sterkspruit held on 5 September 2018. Meeting for Cultural Festival held on 7 August 2018. Steve Stwethe Games Plenary Meeting held on the 23 August 2018. 67 minutes of Mandela Day Event was held for the Elderly (95 years and older on the 18 July 2018). Steve Vukile Tshwete Games held in East London 28 to the 30 November 2018. Bellringers F.C. from Senqu Municipality attended as the winners of the JGDM Mayoral Tournament. 2. National Golden Games were held in BFN from 18 to 23 October 2018 for all senior citizens over the age of 60 years. District Mayoral Tournament took place on the 13 October 2018 in Barkly East. 16 Days of Activism was held on the 20 December 2018.
												Training for Disability Enoch Sontonga KWT 29 January 2019, Forum Meeting Disability Structure 19 March 2019, Forum Meeting for the Elderly Persons held on 20 March 2019, Forster Child & Forster Mother Day Children Programme held on March 2019, Training for People living with Disability Disability Programme 6 February 2019, Structure Meeting & Voters Education for women WEE & Women structure held 21 February 2019, Children's Creative Arts Festival held on the 27 and 28 June 2019 in collaboration with DSRAC and Lady Grey Arts Academy School.

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STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	INPUT	OUTPUT/ OUTCOME/ IMPACT/ QUALITY	PREVIOUS FINANCIAL YEAR 2017/2018		CURRENT FINANCIAL YEAR 2018/2019		REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION/ GENERAL COMMENTS
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To promote the mainstreaming and upliftment of HIV and AIDS, women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-04	4 Local AIDS Council meetings held	3 Meetings were held in 2017/2018 1 LAC meeting was planned for the 28 March 2018, but could not take place due to lack of quorum.	Director Corporate Services/Manager IGR and Stakeholder Relations R 55383,00	4 Meetings held / Improved Mainstreaming of HIV/AIDS related issues	4 Quarterly Meetings	Target met with a variance of 1 meeting	4 Quarterly Meetings (1 quarterly meeting per structure)	Target met .		LAC meetings were held on 13 September, 12 December 2018, 14 February 2019 and 27 June 2019.
		GGPP05-05	Senqu Mayoral Cup Held	2017/2018 Senqu Mayoral Cup was achieved variance was as of a result of the Youth Festival that did not take place this due to budgetary constraints - Funds diverted to the District Wide Youth Festival	Director Corporate Services/Manager IGR and Stakeholder Relations/ Mayoral Tournament & Youth Festival R671 000	Event Held / Improved Youth Development	2017/2018 Senqu Mayoral Cup Held by 31 May 2018	Target met with a variance only the Mayoral cup took place on the 27-30 April 2018.	2018/2019 Senqu Mayoral Cup Held by 31 May 2019	Target met .		Mayoral Cup was held from the 15 to the 17 June 2019.

*DISCLAIMER: The information provided within this report is reliant on the input reporting / information (qualitative) provided by the various Directorates/Departments. Difficulties in validating data continue to be experienced. The accuracy of all information provided cannot be assured. Refer to SDBIP 2018/2019 ;COMPONENT I ; COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD – predetermined Target as per the IDP 1 July 2018 – 30 June 2019.