

FIRST QUARTER REPORT

2021/2022

1st QUARTER REPORT 2021/2022

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CERTIFICATE

I, Mxolisi Maxson Yawa the Municipal Manager of Senqu Local Municipality, hereby certify that this FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION report for the 2021/2022 financial year has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.

.....
MM Yawa
Municipal Manager

.....
Date

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RECEIPT BY THE MAYOR

I, Nomvuyo P. Mposelwa the Mayor of Senqu Local Municipality, hereby accept the FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION report for the 2021/2022 financial year as prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.

.....
M.P. Mposelwa
Mayor

.....
Date

LEGAL BASIS

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

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

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

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

RESOLUTION

- That the first quarter report of 2021/2022 financial year on the implementation of the service delivery and budget implementation plan of the municipality be noted and approved.

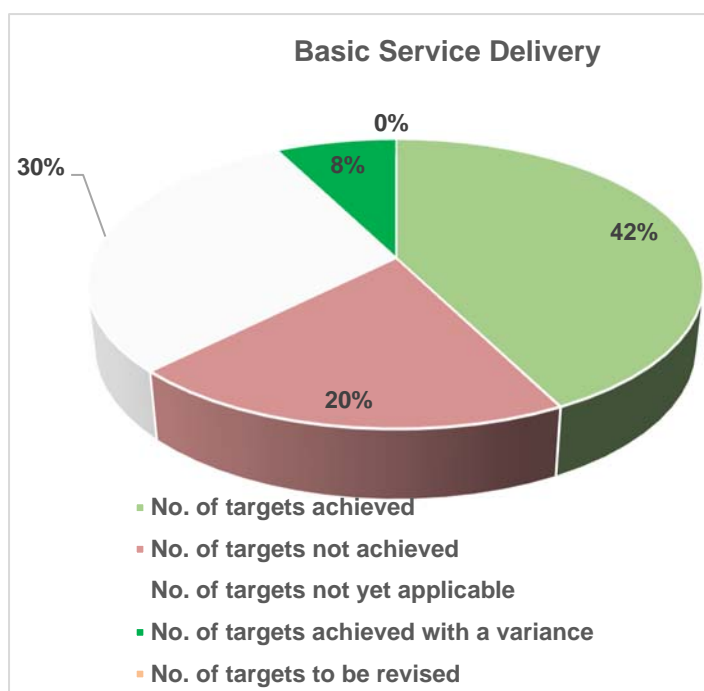
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EXECUTIVE SUMMARY

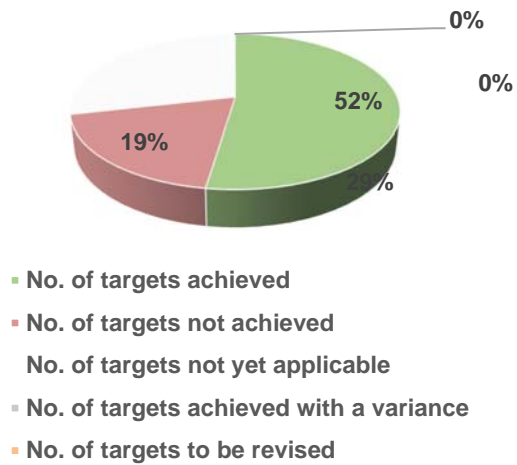
○ Overall performance of the municipality per directorate

The table and graphs below illustrate the summary of overall performance of the municipality for the quarter ending September 2021. This means that it is a summary of the total number of targets set by all directorates combined, which then gives a picture of how the municipality has performed in the first quarter. Analysis report of the quarter is based on six directorates i.e. **Community, Technical, Corporate, DTPS, Finance & MM's office**, and the graphs illustrates the percentage performance of each KPA.

<i>KPA</i>	<i>No. of targets set</i>	<i>No. of targets achieved</i>	<i>No. of targets not achieved</i>	<i>No. of targets not assessed</i>	<i>No. of targets achieved with variance</i>	<i>No. of targets to be revised</i>
Basic service delivery and infrastructure development	40	17	8	12	3	0
Local Economic development	7	2	0	4	1	0
Financial Management and viability	21	11	4	6	0	0
Institutional development and municipal transforming	25	9	7	9	0	0
Good governance and public participation	21	10	4	7	0	0
TOTAL	113	49	22	38	4	0



Municipal Financial Management and Viability



Institutional Development and Municipal Transforming



Good governance and Public Participation



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MONTHLY FINANCIAL PERFORMANCE FOR THE 1st QUARTER

- Revenue by source
- Expenditure by nature
- Operating expenditure

EC142 Senqu - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M01 July

Description	Ref	2019/20	Budget Year 2020/21							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
								%		
Revenue - Functional										
<i>Governance and administration</i>		1 530 547	132 633	-	79 156	79 156	11 991	67 165	560%	132 633
Executive and council		-	6 269	-	68 068	68 068	5 452	62 616	1149%	6 269
Finance and administration		1 530 547	126 363	-	11 088	11 088	6 539	4 549	70%	126 363
Internal audit		-	-	-	-	-	-	-		-
<i>Community and public safety</i>		33 977	4 437	-	461	461	245	217	88%	4 437
Community and social services		264	1 652	-	2	2	13	(11)	-86%	1 652
Sport and recreation		13	10	-	-	-	1	(1)	-100%	10
Public safety		33 701	2 775	-	460	460	231	228	99%	2 775
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		7 089	51 286	-	3	3	15	(13)	-83%	51 286
Planning and development		196	2 606	-	1	1	15	(14)	-96%	2 606
Road transport		6 893	48 680	-	2	2	0	2	1125%	48 680
Environmental protection		-	-	-	-	-	-	-		-
<i>Trading services</i>		229 752	125 345	-	5 711	5 711	58 075	(52 365)	-90%	125 345
Energy sources		179 325	81 415	-	4 812	4 812	31 487	(26 675)	-85%	81 415
Water management		-	-	-	-	-	-	-		-
Waste water management		-	-	-	-	-	-	-		-
Waste management		50 427	43 929	-	899	899	26 589	(25 690)	-97%	43 929
<i>Other</i>	4	6	5 203	-	0	0	0	(0)	-63%	5 203
Total Revenue - Functional	2	1 801 372	318 904	-	85 330	85 330	70 326	15 004	21%	318 904
Expenditure - Functional	-									
<i>Governance and administration</i>		471 302	115 197	-	2 397	2 397	8 893	(6 496)	-73%	115 197
Executive and council		98 230	28 532	-	1 230	1 230	2 262	(1 032)	-46%	28 532
Finance and administration		357 911	83 906	-	1 153	1 153	6 409	(5 257)	-82%	83 906
Internal audit		15 160	2 760	-	14	14	221	(208)	-94%	2 760
<i>Community and public safety</i>		92 438	19 713	-	105	105	1 442	(1 336)	-93%	19 713
Community and social services		52 601	11 870	-	84	84	865	(780)	-90%	11 870
Sport and recreation		5 570	2 929	-	12	12	185	(172)	-93%	2 929
Public safety		34 267	4 914	-	9	9	392	(384)	-98%	4 914
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		189 985	46 717	-	504	504	2 783	(2 280)	-82%	46 717
Planning and development		99 275	20 563	-	277	277	1 599	(1 322)	-83%	20 563
Road transport		90 710	25 963	-	227	227	1 171	(945)	-81%	25 963
Environmental protection		-	191	-	-	-	13	(13)	-100%	191
<i>Trading services</i>		355 179	119 993	-	1 480	1 480	8 458	(6 978)	-83%	119 993
Energy sources		251 095	70 400	-	1 128	1 128	5 054	(3 927)	-78%	70 400

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Water management		-	-	-	-	-	-	-	-
Waste water management		28 036	5 094	-	-	-	275	(275)	-100%
Waste management		76 047	44 500	-	352	352	3 128	(2 776)	-89%
Other		5 048	7 019	-	3	3	574	(571)	-99%
Total Expenditure - Functional	3	1 113 951	308 640	-	4 489	4 489	22 150	(17 661)	-80%
Surplus/ (Deficit) for the year		687 421	10 264	-	80 842	80 842	48 176	32 665	68%

EC142 Sengu - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Functional										
<i>Governance and administration</i>		1 536 676	132 633	-	2 805	81 960	15 600	66 361	425%	132 633
Executive and council		-	6 269	-	-	68 068	5 452	62 616	1149%	6 269
Finance and administration		1 536 676	126 363	-	2 805	13 892	10 148	3 744	37%	126 363
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		18 543	4 437	-	753	1 215	1 794	(579)	-32%	4 437
Community and social services		9 264	1 652	-	3	4	1 330	(1 325)	-100%	1 652
Sport and recreation		13	10	-	0	0	2	(1)	-91%	10
Public safety		9 266	2 775	-	750	1 210	463	748	162%	2 775
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		93 156	51 286	-	3	6	588	(582)	-99%	51 286
Planning and development		27 946	2 606	-	2	3	30	(27)	-90%	2 606
Road transport		65 210	48 680	-	1	3	558	(556)	-100%	48 680
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		235 591	125 345	-	6 071	11 783	63 284	(51 501)	-81%	125 345
Energy sources		174 120	81 415	-	5 175	9 988	35 653	(25 665)	-72%	81 415
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		61 471	43 929	-	896	1 795	27 631	(25 836)	-94%	43 929
Other	4	6	5 203	-	-	0	1	(0)	-81%	5 203
Total Revenue - Functional	2	1 883 971	318 904	-	9 632	94 964	81 267	13 697	17%	318 904
Expenditure - Functional	-									
<i>Governance and administration</i>		434 031	115 197	-	4 465	6 857	17 786	(10 928)	-61%	115 197
Executive and council		106 676	28 532	-	280	1 511	4 525	(3 014)	-67%	28 532
Finance and administration		311 015	83 906	-	4 169	5 316	12 818	(7 502)	-59%	83 906
Internal audit		16 340	2 760	-	17	30	443	(412)	-93%	2 760
<i>Community and public safety</i>		92 736	19 713	-	404	477	2 883	(2 406)	-83%	19 713
Community and social services		47 809	11 870	-	318	370	1 729	(1 359)	-79%	11 870
Sport and recreation		7 290	2 929	-	32	44	369	(325)	-88%	2 929
Public safety		37 638	4 914	-	54	62	784	(722)	-92%	4 914
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		234 950	46 717	-	804	1 233	5 567	(4 334)	-78%	46 717
Planning and development		107 176	20 563	-	64	341	3 198	(2 857)	-89%	20 563

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Road transport		127 705	25 963	-	740	892	2 342	(1 450)	-62%	25 963
Environmental protection		69	191	-	-	-	27	(27)	-100%	191
Trading services		458 629	119 993	-	6 256	7 682	16 915	(9 233)	-55%	119 993
Energy sources		268 733	70 400	-	5 645	6 766	10 109	(3 343)	-33%	70 400
Water management		-	-	-	-	-	-	-	-	-
Waste water management		24 037	5 094	-	20	20	549	(530)	-96%	5 094
Waste management		165 859	44 500	-	591	897	6 257	(5 360)	-86%	44 500
Other		5 354	7 019	-	45	46	1 148	(1 102)	-96%	7 019
Total Expenditure - Functional	3	1 225 700	308 640	-	11 974	16 296	44 299	(28 003)	-63%	308 640
Surplus/ (Deficit) for the year		658 272	10 264	-	(2 342)	78 668	36 968	41 700	113%	10 264

EC142 Senqu - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M03 September

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue - Functional										
Governance and administration		1 536 676	132 633	-	2 540	84 500	17 989	66 510	370%	132 633
Executive and council		-	6 269	-	-	68 068	5 452	62 616	1149%	6 269
Finance and administration		1 536 676	126 363	-	2 540	16 432	12 538	3 894	31%	126 363
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		18 543	4 437	-	721	1 935	2 039	(103)	-5%	4 437
Community and social services		9 264	1 652	-	4	8	1 342	(1 334)	-99%	1 652
Sport and recreation		13	10	-	-	0	2	(2)	-94%	10
Public safety		9 266	2 775	-	717	1 927	694	1 233	178%	2 775
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		93 156	51 286	-	51	56	8 693	(8 636)	-99%	51 286
Planning and development		27 946	2 606	-	5	8	45	(37)	-82%	2 606
Road transport		65 210	48 680	-	46	48	8 648	(8 600)	-99%	48 680
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		235 591	125 345	-	5 565	17 348	68 493	(51 145)	-75%	125 345
Energy sources		174 120	81 415	-	4 672	14 661	39 820	(25 159)	-63%	81 415
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		61 471	43 929	-	893	2 688	28 674	(25 986)	-91%	43 929
Other	4	6	5 203	-	-	0	1	(1)	-88%	5 203
Total Revenue - Functional	2	1 883 971	318 904	-	8 876	103 840	97 215	6 625	7%	318 904
Expenditure - Functional	-									
Governance and administration		434 031	115 197	-	6 345	22 202	26 679	(4 476)	-17%	115 197
Executive and council		106 676	28 532	-	1 684	6 388	6 787	(399)	-6%	28 532
Finance and administration		311 015	83 906	-	4 489	15 274	19 227	(3 953)	-21%	83 906
Internal audit		16 340	2 760	-	172	540	664	(124)	-19%	2 760
Community and public safety		92 736	19 713	-	1 575	4 646	4 324	322	7%	19 713
Community and social services		47 809	11 870	-	1 059	3 110	2 594	516	20%	11 870
Sport and recreation		7 290	2 929	-	98	216	554	(338)	-61%	2 929
Public safety		37 638	4 914	-	418	1 320	1 176	143	12%	4 914
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		234 950	46 717	-	2 085	6 411	8 350	(1 939)	-23%	46 717
Planning and development		107 176	20 563	-	1 116	3 411	4 796	(1 385)	-29%	20 563
Road transport		127 705	25 963	-	969	3 000	3 514	(514)	-15%	25 963

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Environmental protection		69	191	-	-	-	40	(40)	-100%	191
Trading services		458 629	119 993	-	8 269	19 288	25 565	(6 277)	-25%	119 993
Energy sources		268 733	70 400	-	6 452	13 923	15 355	(1 432)	-9%	70 400
Water management		-	-	-	-	-	-	-	-	-
Waste water management		24 037	5 094	-	304	896	824	72	9%	5 094
Waste management		165 859	44 500	-	1 513	4 468	9 385	(4 917)	-52%	44 500
Other		5 354	7 019	-	395	572	1 722	(1 150)	-67%	7 019
Total Expenditure - Functional	3	1 225 700	308 640	-	18 668	53 119	66 639	(13 520)	-20%	308 640
Surplus/ (Deficit) for the year		658 272	10 264	-	(9 792)	50 721	30 576	20 145	66%	10 264

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M01 July

EC142 Senqu - Table C4 monthly Budget Statement - Financial Performance (revenue and expenditure) - wot July										
Description	Re f	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD varianc e	Full Year Forecast
R thousands									%	
<u>Revenue By Source</u>										
Property rates		53 018	9 602	-	9 169	9 169	4 801	4 368	91%	9 602
Service charges - electricity revenue		185 756	48 567	-	4 725	4 725	4 047	678	17%	48 567
Service charges - water revenue		-	-	-	-	-	-	-		-
Service charges - sanitation revenue		-	-	-	-	-	-	-		-
Service charges - refuse revenue		36 870	10 840	-	746	746	903	(157)	-17%	10 840
Rental of facilities and equipment		3 725	131	-	0	0	11	(11)	-99%	131
Interest earned - external investments		112 278	19 834	-	1 414	1 414	1 653	(239)	-14%	19 834
Interest earned - outstanding debtors		29 566	2 686	-	380	380	224	156	70%	2 686
Dividends received		-	-	-	-	-	-	-		-
Fines, penalties and forfeits		8 973	175	-	77	77	15	62	427%	175
Licences and permits		6 695	1 249	-	131	131	104	27	26%	1 249
Agency services		241	1 050	-	-	-	88	(88)	-100%	1 050
Transfers and subsidies	1 328 335	176 705	-	68 358	68 358	58 318	10 040	17%		176 705
Other revenue		29 057	1 952	-	330	330	163	168	103%	1 952
Gains		-	-	-	-	-	-	-		-
Total Revenue (excluding capital transfers and contributions)		1 794 514	272 791	-	85 330	85 330	70 326	15 004	21%	272 791
<u>Expenditure By Type</u>	-									
Employee related costs		482 267	107 049	-	-	-	8 493	(8 493)	-100%	107 049
Remuneration of councillors		50 681	15 336	-	-	-	1 278	(1 278)	-100%	15 336
Debt impairment		51 753	13 391	-	-	-	0	(0)	-100%	13 391
Depreciation & asset impairment		53 291	21 922	-	-	-	1	(1)	-100%	21 922
Finance charges		3 522	3 380	-	-	-	84	(84)	-100%	3 380
Bulk purchases		178 680	47 758	-	1 098	1 098	3 980	(2 882)	-72%	47 758
Other materials		46 481	18 644	-	217	217	1 554	(1 337)	-86%	18 644
Contracted services		106 973	41 550	-	1 447	1 447	3 463	(2 016)	-58%	41 550
Transfers and subsidies		-	42	-	-	-	-	-		42
Other expenditure		140 303	39 568	-	1 726	1 726	3 298	(1 571)	-48%	39 568
Losses		133	0	-	-	-	-	-		0
Total Expenditure		1 114 084	308 640	-	4 489	4 489	22 150	(17 661)	-80%	308 640
Surplus/(Deficit)		680 430	(35 848)	-	80 842	80 842	48 176	32 665	0	(35 848)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		6 858	46 112	-	-	-	-	-		46 112

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Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	0	-	-	-	-	-	-	0
Surplus/(Deficit) after capital transfers & contributions	687 288	10 264	-	80 842	80 842	48 176			10 264
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	687 288	10 264	-	80 842	80 842	48 176			10 264
Attributable to minorities	-	-	-	-	-	-			-
Surplus/(Deficit) attributable to municipality	687 288	10 264	-	80 842	80 842	48 176			10 264
Share of surplus/ (deficit) of associate	-	-	-	-	-	-			-
Surplus/ (Deficit) for the year	687 288	10 264	-	80 842	80 842	48 176			10 264

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M02 August

EC142 Senqu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M02 August										
Description	Re f	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adju sted Budg et	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD varia nce	Full Year Forecast
R thousands									%	
<u>Revenue By Source</u>										
Property rates		55 298	9 602	–	761	9 930	5 238	4 692	90%	9 602
Service charges - electricity revenue		176 408	48 567	–	5 066	9 793	8 095	1 698	21%	48 567
Service charges - water revenue		–	–	–	–	–	–	–		–
Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		47 989	10 840	–	740	1 486	1 807	(321)	-18%	10 840
Rental of facilities and equipment		3 779	131	–	1	1	22	(21)	-96%	131
Interest earned - external investments		112 278	19 834	–	1 481	2 895	3 306	(411)	-12%	19 834
Interest earned - outstanding debtors		26 819	2 686	–	662	1 042	448	594	133%	2 686
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		8 973	175	–	172	248	29	219	751%	175
Licences and permits		6 695	1 249	–	99	231	208	22	11%	1 249
Agency services		851	1 050	–	–	–	175	(175)	100%	1 050
Transfers and subsidies		1 377 578	176 705	–	–	68 358	61 615	6 743	11%	176 705
Other revenue		4 537	1 952	–	652	982	325	657	202%	1 952
Gains		82	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		1 821 286	272 791	–	9 632	94 964	81 267	13 697	17%	272 791
<u>Expenditure By Type</u>										
Employee related costs		533 050	107 049	–	–	–	16 985	(16 985)	100%	107 049
Remuneration of councillors		50 652	15 336	–	–	–	2 556	(2 556)	100%	15 336
Debt impairment		70 085	13 391	–	–	–	0	(0)	100%	13 391
Depreciation & asset impairment		105 750	21 922	–	–	–	2	(2)	100%	21 922
Finance charges		9 929	3 380	–	–	–	169	(169)	100%	3 380
Bulk purchases - electricity		173 801	47 758	–	4 784	5 882	7 960	(2 078)	-26%	47 758
Inventory consumed		59 519	18 644	–	806	990	3 107	(2 118)	-68%	18 644
Contracted services		106 681	41 550	–	3 261	4 579	6 925	(2 346)	-34%	41 550
Transfers and subsidies		–	42	–	–	–	–	–		42
Other expenditure		116 233	39 568	–	3 123	4 846	6 595	(1 749)	-27%	39 568

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Losses		133	0	–	–	–	–	–		0
Total Expenditure		1 225 833	308 640	–	11 974	16 296	44 299	(28 003)	-63%	308 640
Surplus/(Deficit)		595 453	(35 848)	–	(2 342)	78 668	36 968	41 700	0	(35 848)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		59 212	46 112	–	–	–	–	–		46 112
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–		–
Transfers and subsidies - capital (in-kind - all)		–	0	–	–	–	–	–		0
Surplus/(Deficit) after capital transfers & contributions		654 665	10 264	–	(2 342)	78 668	36 968			10 264
Taxation		–	–	–	–	–	–	–		–
Surplus/(Deficit) after taxation		654 665	10 264	–	(2 342)	78 668	36 968			10 264
Attributable to minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		654 665	10 264	–	(2 342)	78 668	36 968			10 264
Share of surplus/ (deficit) of associate		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		654 665	10 264	–	(2 342)	78 668	36 968			10 264

EC142 Sengu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M03 September

EC 142 - Senegal - Table C4 monthly Budget Statement - Financial Performance (Revenue and Expenditure) - 30 September										
Description	Re f	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
<u>Revenue By Source</u>										
Property rates		55 298	9 602	–	709	10 639	5 674	4 965	87%	9 602
Service charges - electricity revenue		176 408	48 567	–	4 579	14 372	12 142	2 230	18%	48 567
Service charges - water revenue		–	–	–	–	–	–	–		–
Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		47 989	10 840	–	736	2 222	2 710	(488)	-18%	10 840
Rental of facilities and equipment		3 779	131	–	1	2	33	(31)	-95%	131
Interest earned - external investments		112 278	19 834	–	1 429	4 323	4 958	(635)	-13%	19 834
Interest earned - outstanding debtors		26 819	2 686	–	439	1 481	672	809	121%	2 686
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		9 824	175	–	172	421	44	377	860%	175
Licences and permits		6 695	1 249	–	73	303	312	(9)	-3%	1 249
Agency services		–	1 050	–	–	–	263	(263)	-100%	1 050
Transfers and subsidies		1 377 578	176 705	–	–	68 358	61 830	6 528	11%	176 705
Other revenue		4 537	1 952	–	692	1 674	488	1 186	243%	1 952
Gains		82	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		1 821 286	272 791	–	8 830	103 794	89 125	14 669	16%	272 791
<u>Expenditure By Type</u>										
Employee related costs		533 050	107 049	–	7 642	23 764	25 477	(1 713)	-7%	107 049

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Remuneration of councillors	50 652	15 336	-	1 057	3 188	3 834	(646)	-17%	15 336
Debt impairment	70 085	13 391	-	-	-	0	(0)	-100%	13 391
Depreciation & asset impairment	105 750	21 922	-	-	-	3	(3)	-100%	21 922
Finance charges	9 929	3 380	-	279	279	445	(166)	-37%	3 380
Bulk purchases - electricity	173 801	47 758	-	5 233	11 115	11 939	(824)	-7%	47 758
Inventory consumed	59 519	18 644	-	660	1 611	4 661	(3 050)	-65%	18 644
Contracted services	106 681	41 550	-	2 447	6 835	10 388	(3 552)	-34%	41 550
Transfers and subsidies	-	42	-	-	-	-	-		42
Other expenditure	116 233	39 568	-	1 320	6 298	9 892	(3 594)	-36%	39 568
Losses	133	0	-	-	-	-	-		0
Total Expenditure	1 225 833	308 640	-	18 639	53 090	66 639	(13 549)	-20%	308 640
Surplus/(Deficit)	595 453	(35 848)	-	(9 809)	50 704	22 486	28 218	0	(35 848)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	59 212	46 112	-	46	46	8 090	(8 044)	(0)	46 112
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-		-
Transfers and subsidies - capital (in-kind - all)	-	0	-	-	-	-	-		0
Surplus/(Deficit) after capital transfers & contributions	654 665	10 264	-	(9 763)	50 750	30 576			10 264
Taxation	-	-	-	-	-	-	-		-
Surplus/(Deficit) after taxation	654 665	10 264	-	(9 763)	50 750	30 576			10 264
Attributable to minorities	-	-	-	-	-	-			-
Surplus/(Deficit) attributable to municipality	654 665	10 264	-	(9 763)	50 750	30 576			10 264
Share of surplus/ (deficit) of associate	-	-	-	-	-	-			-
Surplus/ (Deficit) for the year	654 665	10 264	-	(9 763)	50 750	30 576			10 264

PART 3

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

INSTITUTIONAL REPORT ATTACHED AS (ANNEXURE A)

Conclusion

This document represents the Senqu Local Municipality's detailed report back to citizens and stakeholders on the municipality's performance over the first quarter of 2021/2022 financial year. This report therefore provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realise the objectives as set by council. As such, this report not only reflects on milestones and challenges experienced, but also on the on-going commitment to progressively deepen accountability to the citizens of the whole of Senqu Local Municipality.

SENQU MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2021-2022

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Number of people tested on Learners Licence by 30 June 2022	12 Reports submitted in 2020/2021	740 people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners' Licence	Increased numbers of legally registered drivers within the municipality	185 people tested for Learners' Licence	185 people tested for Learners' Licence	185 people tested for Learners' Licence	185 people tested for Learners' Licence	1, Enatis System generated report, 2, 12 Monthly Report Approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-02	Number of people tested on Drivers Licence by 30 June 2022	12 Reports submitted in 2020/2021	3369 people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers' Licence	Increased numbers of legally registered drivers within the municipality	840 people tested for Drivers' Licences	843 people tested for Drivers' Licences	843 people tested for Drivers' Licences	843 people tested for Drivers' Licences	1, Enatis System generated report, 2, 12 Monthly Report Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD01-03	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2022	12 Reports submitted in 2020/2021	92 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules	23 Road Offense Tickets issued	23 Road Offense Tickets issued	23 Road Offense Tickets issued	23 Road Offense Tickets issued	1, 12 Monthly Consolidated reports of traffic fines Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD01-04	Construction of a DLTC in Sterkspruit by June 2023	Consultant Appointed in 2020/21	1560m Perimeter fence done.	Director Technical Services/PMU Manager/ Budget R 5 747 971,40	DLTC constructed in Sterkspruit	Improved conditions of DLTC services for Sterkspruit community. To increase revenue collection for the municipality.	Not a Target in Q1	Not a Target in Q2	Appointment of the contractor, Site establishment & Earthworks	1560m Perimeter fence	1. Appointment Letter of the contractor, 2. Engineering Progress Reports, 2. Signed Minutes of site meetings,	Director Technical Services
		BSD01-05	Installation of Traffic lights in Sterkspruit by June 2022	New indicator	Installation of Traffic lights	Director Technical Services/ Electro Technical Controller /R 379 573,39	Traffic lights installed in Sterkspruit	Improve the flow of movement of traffic.	Not a Target in Q 1	Appointment of the Contractor	Project completion	Not a Target in Q 4	1. Appointment Letter of the contractor, 2. Completion Certificate	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by June 2022	12800m was maintained in W: 2, 3, 4, 5, 6, 8, 9, 10, 11, 15 and 17 in 2020/2021	100% Completion of Maintenance of roads as per the approved maintenance plan	Director Technical/ Manager Roads/ R	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not a Target in Q 1	Not a Target in Q 2	Not a Target in Q 3	100% Completion of Maintenance of roads as per the approved maintenance plan	1. Job Cards, 2. Annual Implementation Report of the Maintenance Plan	Director Technical Services
		BSD 02-02	Construction of 6 kms of Paving of streets and Stormwater control in New rest W8 (Phase 1) by June 2024	Consultant Appointed	Construction of 6km of road bed preparation and 3km of base course.	Director Technical/ PMU Manager/R12 678 748,36	Paved Roads Constructed in New Rest	Improved sustainable access to services	Not a Target in Q 1	Not a Target in Q 2	Appointment of the contractor, Site establishment & 3km of road bed preparation	3km of road bed preparation and 3km of base course.	1. Engineering Progress report, 2. Appointment letter of the contractor, 3. Signed Minutes of site meetings	Director Technical Services
		BSD 02-03	Renew Transwiler Bridge by June 2022,	Consultant Appointed in 2020/21	Renewal of the Transwiler bridge	Director Technical/ PMU Manager/ R2 373 985,70	Bridge Renovation completed	Improved access to services	Preliminary design	Appointment of the Contractor	Site establishment & Earth works	Gabion structure and guardrails to the bridge - Project Completion	1. Engineer's Design report, 2. Appointment of the contractor, 3. Engineering Progress Report, 4. Signed Minutes of site meetings	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm	TRANSPORT INFRASTRUCTURE - BSD02	BSD 02-04	Construction of 180 accesses to properties in Tienbank by June 2022	The contractor was advertised in 2020/2021	Construction of 180 accesses to properties in Tienbank	Director Technical/ PMU Manager.	180 accesses to properties constructed in Tienbank	Improved access to services	Appointment of Contractors	Construction of 90 accesses	Construction of 90 accesses	Not a target in Q4	1. Appointment letters, 2. PMU Progress Reports, 2. Signed Minutes of site meetings, 3. Completion Certificate	Director Technical Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm	TRANSPORT INFRASTRUCTURE - BSD02	BSD 02-05	Construction of 6 Speedhumps in Lady Grey(5) and Rhodes (1) by 30 September 2021	4 Speedhumps were constructed in Lady Grey(3) and Rhodes (1) in 2020/2021	Construction of 2 Speedhumps in Lady Grey	Director Technical/ PMU Manager.	8 Speedhumps Constructed	Improved access to services	Appointment of the Contractor	Construction to completion of 2 speed humps Lady Grey	Not a target in Q3	Not a target in Q4	1. Appointment letter of the contractor, 2. Signed Minutes of site meetings, 3. Completion Certificate	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Renovate Barkly East Town Hall by June 2022	Contractor was appointed and the Site was established in 2020/2021.	Renovations of Barkly East Town Hall	Director Technical/ PMU Manager/R3060978,55	Barkly East Town Hall Renovated	Ensure asset lifespan	Not a Target in Q1	Repair Roof structure and plumbing	Paint internal walls and floor finishes	Paving 120 sq.m and project completion	1. Signed Minutes of site meetings, 2. Completion Certificate	Director Technical Services
		BSD03-02	Renovations of the Transwigel Community Hall by June 2022	Contractor appointed in 2020/21	Renovations of Transwigel Community Hall	Director Technical/ PMU Manage	Transwiler Hall Renovated	Ensure asset lifespan	Site establishment and restructuring pitch of the roof	installation of seeling, painting interio and exterio walls and completion of the project	Not a target in Q3	Not a target in Q4	1. Signed Minutes of site meetings, 2. Completion Certificate	Director Technical Services
		BSD03-03	Repairs and maintenance of Community Halls in Towns by June 2022	7 Halls Maintained and Repaired in 2020/2021	6 Halls Maintained and Repaired(Lady Grey Town Hall, Khwezi Naledi Community Hall, Bhunga Hall, Nkululeko Hall, Rossouw Hall, Rhodes Hall) (as per the 2021/22 Maintanace plan)	Director Community Services/Manager Amenities	Halls maintained and Repaired	Ensure asset lifespan	2 Halls Maintained and repaired (as per the 2021/22 Maintanace plan)	2Halls Maintained and repaired (as per the 2021/22 Maintanace plan)	2 Halls Maintained and repaired (as per the 2021/22 Maintanace plan)	Not a Target in Q4	1. Invoices, 2, 4 Quartely Reports approved by the Director for Standing Committee Consideration.	Director Community Services
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-04	Repairs and maintenance of Community Halls in Rural Areas by June 2022	17 Halls Maintained and Repaired in 2020/2021	17 Halls Maintained and Repaired (as per the 2021/22 Maintanace plan)	Director Community Services/Manager Amenities	Halls maintained and Repaired	Ensure asset lifespan	4 halls maintained as per the maintainance plan	5 halls maintained as per the maintainance plan	4 halls maintained as per the maintainance plan	4 halls maintained as per the maintainance plan	1. Invoices, 2, 4 Quartely Reports approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure effective management, construction and maintenance of cemeteries and pauper burials	CEMETERIES AND BURIAL - BSD04	BSD04-01	Report on Number of Burial Plots provided as per request.	12 Reports submitted in 2020/2021	12 Reports on number of Burial Plots provided as per request	Director Community Services/Manager Amenities	Burial Plots provided for burial	Improved Burial of communities	3 Monthly Reports on Number of Burial Plots provided per request per month	3 Monthly Reports on Number of Burial Plots provided per request per month	3 Monthly Reports on Number of Burial Plots provided per request per month	3 Monthly Reports on Number of Burial Plots provided per request per month	12 Monthly Reports on the actual number of burial plots provided as per the request, Approved by the Director, for Standing Committee Consideration.	Director Community Services
		BSD04-02	Number of cemeteries maintained in Towns by June 2022	4 reports submitted on 8 Cemeteries maintained in 2020/2021	8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities	Maintained cemeteries	Improved Burial of communities	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	1. Cleaning Checklist approved by the Supervisor and Manager and submitted to the Director. 2. Reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD04-03	Number of cemeteries maintained in Rural Areas by June 2022	4 reports submitted on 10 Cemeteries maintained in 2020/2021	10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities	Maintained cemeteries	Improved Burial of communities	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	1. Cleaning Checklist approved by the Supervisor and Manager and submitted to the Director. 2. Reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD04-04	Construction of New Cemetery in Barkly East by June 2022	Contractor was appointed and the Site Established in 2020/2021	Construction of New Cemetery in Barkly East	Director Technical/ PMU Manager/ R8959051,94	Barkley East New Cemetery constructed	Improved Burial of communities	1250m of perimeter fence	Guard house and 800m of access road and kerbing	Grave marking and completion	Not a Target in Q4	1. Engineering Progress report Signed by the Director, 2. Completion certificate.	Director Technical Services/Director DTPS
		BSD04-05	Fencing of existing cemeteries at Jovelani, Hinana and Voyizana by June 2022	New indicator	Fencing of existing cemeteries at Jovelani, Hinana and Voyizana	Director Technical/ PMU Manager/ R 1 158 359,30	Jovelani, Hinana, and Voyizana cemeteries fenced.	Sufficient burial area for 10 years	Not a Target in Q1	Appointment of the Contractor and Site establishment	50% completion of fencing	Project Completion	1. Engineering Progress report Signed by the Director, 2. Completion certificate.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To construct, maintain, identify, establish and upgrade existing urban Sportsfields	SPORTS BSD05	BSD05-01	Report on Sportsfields maintained in 5 Sportsfields by June 2022	12 Reports on 5 Sportsfield Maintained were submitted in 2020/2021	5 Sportsfield Maintained in (W2,W13,W10,W14,W15)	Director Community Services/Manager Amenities	5 Sportsfield maintained	Improved lifespan of municipal assets	Monthly report on 5 Sports fields maintained asper the maintenance plan	Monthly report on 5 Sports fields maintained asper the maintenance plan	Monthly report on 5 Sports fields maintained asper the maintenance plan	Monthly report on 5 Sports fields maintained asper the maintenance plan	1. Maintenance Checklist Approved by the Supervisor and Manager. 2. Reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD05-02	Construction of Bluegums sportsfield by June 2023	New Indicator	Construction of Bluegums sportsfield	Director Technical/ PMU Manager/8000000	Bluegums Sportfiles constructed	Improved Quality of the Sportsfield	Environmental Impact Assessment	Environmental Impact Assessment	Finalisation of the Designs	Appointment of the contractor	1. Environmental Authorisation through Record of Decisions, 2. Contractor's appointment letter	Director Technical Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide library services to all residents	LIBRARIES – BSD06	BSD06-01	Signing of the SLA by the Municipal Manager and sent to DSRAC by 31 July 2021	SLA signed for 2020/2021 financial year	2021/2022 SLA Signed between 2 parties	Director Community Services/Manager Amenities	SLA signed	Improved literacy levels within the Senqu Communities	SLA signed by the Municipal Manager and sent to the Department of Sports Arts and Culture	Not a target in Q2	Not a target in Q3	Not a target in Q4	1. Signed SLA, 2. Proof of Submission to the Department	Director Community Services
		BSD06-02	Report on the Implementation of Library Services SLA with DSRAC by June 2022	4 Quarterly Reports on the Implementation of the SLA were submitted in 2020/2021	4 Quarterly Reports on the Implementation of the SLA.	Director Community Services/Manager Amenities	Reports on the SLA submitted	Improved literacy levels within the Senqu Communities	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	Quarterly Reports submitted to DSRAC	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To maintain and control the municipal commonage	LICENSING AND CONTROL OF ANIMAL - BSD07	BSD07-01	Updating of Stock Register by June 2022	4 stock Registers were updated in 2020/2021	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Register updated	Improved management of animals	1 Quarterly Stock Register updated for all commonages	1 Quarterly Stock Register updated for all commonages	1 Quarterly Stock Register updated for all commonages	1 Quarterly Stock Register updated for all commonages	Updated stock Register	Director Community Services
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD08	BSD08-01	Collection of Waste in Towns. BE, Herschell, LG, Rhodes, Rossouw and Sterkspruit by June 2022	Total of 9122,09 tons of waste was collected in Towns in 2020/2021	9122,09 tons of waste Collected in Towns. BE, Herschell, LG, Rhodes, Rossouw and Sterkspruit	Director Community Services /Manager Waste/	Waste Collected	Healthier and Clean living conditions	2280,52 tons per quarter	2280,52 tons per quarter	2280,52 tons per quarter	2280,52 tons per quarter	1. Copies of the recorded information on the site signed by the Supervisor, 2. Reports approved by the Director for Standing Committee Consideration.	Director Community Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD08	BSD08-02	Development of a Solid Waste Site in Ward 5 - Rossouw by June 2022	The Contractor was appointed and the Site Established in 2020/2021	Development of a Solid Waste Site in Ward 5 - Rossouw	Director Technical Services/ PMU Manager/ R 2 370 244,50	Rossouw Waste Site Developed	Improved Management of Waste Material	500m of access roads	950m of perimeter fence and Digging of cells	Not a Target in Q3	Installation of geo-textile linings and project completion	1. Engineering Progress report Signed by the Director, 2. Completion certificate.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD08	BSD08-03	Development of a Solid Waste Site in Ward 13 - Herschel by June 2023	The project was advertised and The Contractor was appointed in 2020/2021	Development of a Solid Waste Site in Ward 13 - Herschel	Director Technical Services/ PMU Manager/ R11 733 760,72	Herschel Waste Site Developed	Improved Management of Waste Material	Site establishment and earthworks	3200m of perimeter fencing	1200m of access road	Digging of cells	1. Engineering Progress report Signed by the Director.	Director Technical Services
		BSD08-04	Upgrading of the Lady Grey Solid Waste Site by June 2022	The contractor abandoned the project in 2019 and the project is under litigation	Upgrading of the Lady Grey Solid Waste Site	Director Technical Services/ PMU Manager/ R2 370 244,50	Lady Grey Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Not a target in Q1	Not a target in Q2	Not a target in Q3	Appointment of the contractor	1. Appointment letter,	Director Technical Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To improve the quality of life for residents by increasing the % of households receiving basic refuse collection	WASTE MANAGEMENT - RECYCLING BSD08	BSD08-05	Report on the percentage of households with access to basic level of refuse removal by June 2022	As per Valuation roll there are 6 713, properties where service charges are required. The municipality provided refuse removal to 5 757 properties 85,75% during the year 2019/20	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Director Community Services/Manager Waste	Number of people with access to free basic refuse removal	Fair level of delivery of services	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Annual Report on the percentage of households with access to basic level of refuse removal.	1. Reports approved by the Director for standing committee consideration.	Director Community Services
That all registered indigent households receive free basic electricity and refuse removal	FREE BASIC SERVICES BSD9	BSD09-01	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by June 2022	1 Annual Report was tabled - 31,04 % of our serviced consumers are registered as Indigent consumers.	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	CFO/Manager Revenue/ R	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Report approved by the Director for Standing Committee Consideration	CFO

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
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 BSD10	BSD10-01	Installation of new Pre-Paid Meters throughout the Municipality by June 2024	100% of new pre-paid meters were installed within 4 days from the date of instruction in 2020/2021	100% of new pre-paid meters installed within 7 days from the date of instruction	Director Technical/Electro Technical Controller/R 1 699 198,56	Reliable Metering System	Improved Revenue Collection	100% of new pre-paid meters installed within 7 days from the date of instruction	100% of new pre-paid meters installed within 7 days from the date of instruction	100% of new pre-paid meters installed within 7 days from the date of instruction	100% of new pre-paid meters installed within 7 days from the date of instruction	1. Job Cards, 2. Meter installation form	Director Technical Services
		BSD10-02	Replacement of existing metres throughout the municipality by June 2022	In 2020/2021 - 81 Meters were replaced	85 Replaced Meters installed	Director Technical/Electro Technical Controller/R 1 699 198,56	Reliable Metering System	Improved Revenue Collection	15 Meters	30 Meters	20 Meters	20 Meters	1. Job Cards, 2. Meter installation form	Director Technical Services
		BSD10-03	Repair and Maintenance Transformer in Ward 10, 14 and 16 by June 2022	5 Transformers were refurbished in 2020/2021	5 Transformers refurbished	Director Technical Services/Electro Technical Controller/R 340 595,42	Transformers maintained	Electrical power supply stability	2 Transformers refurbished W14	1 Transformer refurbished W 10	1 Transformer refurbished W16	1 Transformer refurbished W14	1. Order to the Supplier, 2. Job Card	Director Technical Services
		BSD10-04	Replace Street Lights in 3 Wards (Ward 10, 14 and 16) by June 2022	60 street lights replaced in 2020/2021	75 Streetlight replaced in W10, W 14, and W 16	Director Technical Services/ Electro Technical Controller/R 450 464,21	Streetlights replaced	Improved visibility and community safety within Senqu Municipality	Not a target in Q1	25 Fittings in W10, 25 Fittings in W14 and 25 Fittings in W16	Not a target in Q3	Not a target in Q4	1. Job Cards	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To maintain the existing electrical infrastructure through replacement of	ELECTRICITY AND STREET LIGHTING BSD10	BSD 10-05	Installation of the Power Backup System by June 2022	New Indicator	Installation of the Backup System	Director Technical/ Manager Electro/ R2 800 000,00	Powerback Up System Installed	Ensure electricity supply is stable during working hours	Appointment of Contractor	Not a Target in Q2	Completion Certificate	Not a Target in Q4	1. Appointment letter, 2. Completion certificate.	Director Technical Services
To reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.		BSD10-06	The percentage of households with access to basic level of electricity by June 2022	1 Annual Report on the percentage of households with access to basic level of electricity 92% *(this is inclusive of the areas that are supplied by Eskom)	1 Annual Report on the percentage of households with access to basic level of electricity.	Director Technical Services/ Electro Technical Controller	Number of people with access to free basic electricity.	Fair level of delivery of services	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Annual Report on the percentage of households with access to basic level of electricity.	1 Report approved by the Director for standing committee consideration.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BDS11	BSD11-01	Construction of staff change rooms in Lady Grey by June 2022	New Indicator	Construction of staff change rooms in Lady Grey	Director Technical services /PMU Manager/ R674 797,14	Technical Services Offices Renovated	Improved working environment for staff members	Appointment of the Contractor	Completion of construction	Not a target in Q3	Not a target in Q4	1. Appointment letter of the contrator, 2. PMU Progress report signed by the Director	Director Technical Services
		BSD11-02	Installation of New Cameras in the Municipal Fleet yard by June 2022	New Indicator	Installation of New Cameras in the Municipal Fleet yard	CFO/ Manager IT/ R379 573,39	Municipal fleet managed	Improve the management of municipal fleet	Not a Target in Q1	Not a Target in Q2	Not a Target in Q3	Installation of New Cameras in the Municipal Fleet yard	Completion Certificate	CFO
To ensure that all businesses operating in the Municipality have licences and	LICENSING OF BUSINESSES BSD 12	BSD12-01	Management of the issuing of business licencing by June 2022	4 quartely Reports submitted on the issuing of business licences in 2020/2021	4 quarterly reports on the issuing of business licencing	Director Community Services/ Manager Amenities	Businesses licenced	Improve management of businesses	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	4 Reports approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote responsible tourism, arts and heritage through continued support to local	TOURISM LED01	LED01-01	Development of the Senqu Tourism Plan by June 2022	Senqu Tourism Plan 2017-2022	1 adopted tourism plan	Director Development and Town Planning Services/Manager IPED	1 adopted tourism plan	Well marketed municipal area	project plan submitted to standing committee	Not a Target in Q2	draft plan	final adopted Senqu Tourism plan	1. Project Plan, 2. Draft Plan, 3. Council resolution approving the final plan.	Director Development and Town Planning Services
To promote and attract development in the local economy through implementation of the LED Strategy	LED 02	LED02-01	Development of LED Strategy by June 2022	Existing Senqu LED Strategy	1 adopted LED strategy	Director Development and Town Planning Services/Manager IPED	1 adopted LED strategy	Coordinated approach to LED	project plan submitted to standing committee	Not a target in Q2	draft LED strategy	final adopted LED strategy	1. Project Plan, 2. Draft Plan, 3. Council resolution approving the strategy.	Director Development and Town Planning Services
		LED02-02	Outdoor advertising & signage policy adopted by June 2022	New indicator	1 Outdoor advertising & signage policy adopted	Director Development and Town Planning Services/Manager IPED	Outdoor advertising & signage policy	Increased revenue	Not a target in Q1	1 Final Outdoor advertising & signage policy adopted	Not a target in Q3	Not a target in Q4	1. Council resolution approving the policy	Director Development and Town Planning Services
		LED02-03	Street and Public Places Naming Policy by June 2022	New indicator	1 Street and public places naming policy adopted	Director Development and Town Planning Services/Manager IPED	Street and public places naming policy developed	Improved accessibility and navigation to communities	Not a target in Q1	Street and public places naming policy adopted	Not a target in Q3	Not a target in Q3	1. Council resolution approving the policy	Director Development and Town Planning Services
		LED02-04	Report on number of jobs created through the LED initiatives including capital projects by June 2022	162 jobs created through LED initiatives in 2019/2020	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Director Development and Town Planning Services/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		LED02-05	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting by June 2022	2020/2021 Report	30 % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	Director Technical Services	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 consolidated annual report on 30% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	Report verified by the CFO submitted to the Director Technical Services for Standing Committee Consideration	Director Technical Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING)	MFMV01-01	Percentage of the Implementation of the Institutional Procurement Plan by June 2022	Procurement Plan Developed in 2020/2021	1 Annual report on percentage of the implementation of the Institutional Procurement Plan	MM/Manager: Governance and Compliance	Plan Developed	Improved Management of Supply Chain Processes	Institutional Plan Developed	Not a target in Q2	Not a target in Q3	1 Annual report on percentage of the implementation of the Institutional Procurement Plan	1. Report on the implementation of the Institutional Procurement Plan to the SEM	MM
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure monitoring of Municipal Assets per Department through regular	ASSET MANAGEMENT - MFV02	MFV02-01	Perform the Annual Asset Count by June 2022	The 1 Annual Asset Count was Performed in 2020/2021	1 Annual Asset Count Performed	CFO/Manager Supply Chain	Asset Count Report developed	Improved management of municipal assets	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Report on Asset Count	Summary of the fixed asset register signed by the CFO	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To annually assess and report on the % of the budget spent as expressed by the To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette by June 2022	2020/2021 Ratios	1 Annual Report on the Ratios	CFO/MANAGER BTO/Financial System /All Directors	Report on Ratios	Improved management of municipal financial and other resources	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Annual Report on Ratios	1 Annual Report on Ratios approved by the CFO	CFO
		MFMV03-02	Compile Supplementary valuation roll by June 2022	2020/2021 Valuation Roll	1 Annual Supplementary Valuation Roll compiled	CFO/Manager Revenue	Actual Supplementary Valuation conducted	1 Annual Supplementary valuation roll	Not a target in Q1	Not a target in Q2	1 Annual Supplementary Valuation Roll	Not a target in Q4	Certification of the Valuation Roll signed by the Municipal Manager	CFO
	FINANCIAL MANAGEMENT - MFMV03	MFMV03-03	Report on correct billing of consumers by June 2022	2020/2021 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue 0000 /Financial System/	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	100% Correct billing of consumers with a 2% variance factor	100% Correct billing of consumers with a 2% variance factor	100% Correct billing of consumers with a 2% variance factor	100% Correct billing of consumers with a 2% variance factor	Monthly Billing report	CFO
		MFMV03-04	Report on actual revenue collected by June 2022	2020/2021 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO/ Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue	1 Quarterly Report on the actual collected revenue	1 Quarterly Report on the actual collected revenue	1 Quarterly Report on the actual collected revenue	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-05	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches by June 2022	2020/2021 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	CFO/Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Improved management of municipal finances	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	UIFW Report	CFO
		MFMV03-06	Compilation and submission of Legislatively Compliant AFS by 31 August 2021	2019/2020 AFS	Compilation of 2020/2021 AFS by 31 August 2021	CFO/ All Directors/	Legislatively compliant AFS	Improved reporting on public funds	Compilation of 2020/2021 AFS by 31 August 2021	Not a target in Q2	Not a target in Q3	Not a target in Q4	Proof of submission of AFS to the Auditor General	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular financial year in terms of the Municipality's IDP	FINANCIAL MANAGEMENT - MFMV03	MFMV03-07	Report on the % of operational budget actually spent with a variance of 5% by June 2022	The OPEX expenditure 2020/2021	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (45% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (70% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-08	Report on % Capital budget actually spent with a variance of 5% by June 2022	The CAPEX expenditure of 2020/2021	Report on 100% Expenditure of the Capital Budget	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (15% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (40% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (70% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-09	Report on % of Conditional grants received actually spent by June 2022	Conditional Grant expenditure of 2020/2021	12 Reports on 100% Expenditure on Conditional grants received	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received spent (15% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (50% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (70% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-10	Report on % of Conditional grants opex received actually spent by June 2022	2020/2021 Conditional Grants Opex Actually Spent	12 Reports on 100% Expenditure on Conditional Grants Opex received	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants Opex received spent (15% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants Opex received spent (50% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants Opex received spent (70% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants Opex received spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPILATION - MFMV04	MFMV04-01	Compilation of the Annual budget for 2022/2023 by 31 May 2022	2021/2022 Budget	2022/2023 MFMA Compliant budget by 31 May 2022	CFO/ Financial System/ All Directors /Dora / Legislative Directives /	MFMA Compliant budget	Improved Municipal Financial Planning	Not a target in Q1	Not a target in Q2	1. Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling	1. Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO
		MFMV04-02	Compilation of the Adjustment budget by 28 February 2022	2020/2021 Budget	MFMA Compliant 2021/2022 Adjustment budget	CFO/ Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target in Q1	Not a target in Q2	1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval	Not a target in Q4	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO
To develop and submit S 71, S 72 & S 52 reports as per MFMA guidelines and prescripts	REPORTING - MFMV05	MFMV05-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days)	12 section 71 reports for 2020/2021	12 Monthly reports on Section 71 (1) developed	CFO/Manager BTO/ Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	12 Monthly proof of submissions to the Mayor and Provincial Treasury	CFO
		MFMV05-02	Compilation of Financial and Performance reports (Section 52(d) and Section 72 - MFMA) by June 2022	4 Financial and Performance Reports developed	2021/2022 4 Financial and Performance reports (Section 52(d) and Section 72 - MFMA)	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation	Section 52 (d) Compiled (Quarter 4 of 2020/21)	Section 52 (d) Compiled (Quarter 1 of 2021/22)	Section 72 report compiled	Section 52 (d) Compiled (Quarter 3 of 2021/22)	Council Resolution Approving the Reports	Director Development and Town Planning Services/ CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure a continually secure, effective and efficient ICT service through Implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV06	MFMV06-01	Systems downtime due to hardware, software, network failures (3hrs) by June 2022	3hrs in 2020/2021	12 Monthly Reports on the Systems downtime due to hardware, software, network and power failures	CFO/Manager IT	Server Downtime monitored	Improved Management of IT	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	12 System generated Reports approved by the CFO	CFO
		MFMV06-02	Systems and Applications Security Monitoring by June 2022	2019/2020 Maintenance on the servers	12 Quarterly Reports on the Systems downtime due to hardware, software, network and power failures	CFO/Manager IT	Maintained Servers	Improved IT Management	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	12 System generated Reports approved by the CFO	CFO
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure a continually secure, effective and efficient ICT service through Implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV06	MFMV06-03	Maintenance, Monitoring and Management of IT Back Up System by June 2022	2019/2020 Reports	12 Monthly Reports on the Monitoring of IT Back Up System	CFO/Manager IT	Reports Compiled	Improved IT Management	3 System Generated Monthly Reports on backups success	3 System Generated Monthly Reports on backups success	3 System Generated Monthly Reports on backups success	3 System Generated Monthly Reports on backups success	12 Monthly System Generated Reports approved by the CFO	CFO
		MFMV06-04	Implementation of the resolution of the IT Steering Committee by June 2022	4 meetings held in 2020/2022	100% Implementation of the resolution of the IT Steering Committee	CFO/Manager IT	Meetings Held	Improved IT Management	100% Implementation of the resolution of the IT Steering Committee	100% Implementation of the resolution of the IT Steering Committee	100% Implementation of the resolution of the IT Steering Committee	100% Implementation of the resolution of the IT Steering Committee	Resolution register	CFO

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To submit the skills plan and annual training report as legislated	SKILLS DEVELOPMENT - MTID01	MTID01-01	Report on training initiatives for staff and councillors implemented in terms of the Workplace Skills Plan by June 2022	1 Reports on training initiatives implemented for staff and councillors was submitted in 2020/2021	1 Reports on training initiatives implemented for staff and Councillors	Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Report on training initiatives implemented for staff and councillors	1 Annual Report on the number of trainings initiatives actually undertaken submitted to Training Committee	Director Corporate Services
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To develop and implement an effective HR strategy	SKILLS DEVELOPMENT - MTID01	MTID01-02	Number of staff who meet Minimum Competency levels (as prescribed by NT) by June 2022	31 staff members that meet competency requirements 2019/2020	2 Reports on 75% of 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	Not a target in Q1	1 bi-annual Report on 75% of staff who meet Minimum Competency levels (as prescribed by NT)	Not a target in Q3	1 bi-annual Report on 75% of staff who meet Minimum Competency levels (as prescribed by NT)	1. Minimum competency reports submitted to National Treasury. 2. Proof of submission.	Director Corporate Services
To develop, adopt and implement the workplace skills plan (WSDP).		MTID01-03	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan by June 2022	report submitted in 2020/2021	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	CFO/ Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	System Generated report	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
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	EMPLOYMENT EQUITY - MTID02	MTID02-01	Report on number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by June 2022	report submitted in 2020/2021	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	1 Report approved by the Director for Standing Committee for Consideration	Director Corporate Services
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs through RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID03-01	Reviewal of the Institutional Organogram by June 2022	2020/2021 Reviewed Organogramme	2021-2022 reviewal of the organogramme	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Not a target in Q1	Not a target in Q2	Not a target in Q3	Reviewal of the Organogramme	1. Municipal Manager's Certificate of Approval of the Organogramme, 2. Council Resolution noting the approved organogramme	Director Corporate Services
To ensure the physical and mental well being of employees through EMPLOYEE WELLNESS PROGRAMME - MTID04		MTID04-01	Organise A Municipal Wellness Intervention by June 2022	1 Wellness programme conducted in 2020/2021	Annual report on the wellness intervention	Director Corporate/Manager HR/R	Wellness Day Held	Improved state of Municipal Employees	Not a target in Q1	Not a target in Q2	Not a target in Q3	Annual report on the wellness intervention	1 Report approved by the Director for Standing Committee for Consideration	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	LOCAL LABOUR FORUM - MTID05	MTID05-01	Percentage of tracked OHS resolutions resolved by June 2022	2020/2021 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved	Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Resolution register	Director Corporate Services
To ensure a good relationship between management and employees	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Percentage of tracked LLF resolutions resolved by June 2022	2020/2021 tracked resolutions	Percentage (70%) of tracked LLF resolutions resolved	Director Corporate/Manager HR	Number of meetings held	Improved Relations between the Employer and Employees	Percentage (70%) of tracked LLF resolutions resolved	Percentage (70%) of tracked LLF resolutions resolved	Percentage (70%) of tracked LLF resolutions resolved	Percentage (70%) of tracked LLF resolutions resolved	Resolution register	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID 07	MTID07-01	Reviewal of the Human Resources Policies by June 2022	Policy reviewed in 202/2021	Review the policy	Director Corporate Services/HR and Legal Services Manager	HR Policies Reviewed	Improved human capital management within the municipality	Not a target in Q1	Not a target in Q2	Not a target in Q3	Policy Reviewed	Council Resolution Approving the policy	Director Corporate Services
		MTID07-02	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers by September 2021	6 Agreements signed	6 Signed Performance Agreements	Municipal Manager/Manager Governance and Compliance	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements of the MM and Directors loaded on the website. Submission of the Agreements to Provincial COGTA	Not a target in Q2	Not a target in Q3	Not a target in Q4	Signed Performance Agreements	MM
		MTID07-03	Signing of Performance agreements by the Managers with their respective Directors by September 2021	18 Agreements signed	18 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	18 Signed Performance Plans of Middle Managers	Not a target in Q2	Not a target in Q3	Not a target in Q4	Signed Performance Plans	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID 07	MTID07-04	Compilation of the Annual Performance Report 2020/2021 (s46) by August 2021	2019/2020 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2021	Municipal Manager/Manager Governance and Compliance/	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Annual Performance Report developed and Submitted to AG	Not a target in Q2	Not a target in Q3	Not a target in Q4	Proof of submission to the Provincial AG	MM
		MTID07-05	Compilation of the Annual Report for 2020/2021 by June 2022	2019/2020 Annual Report	Annual Report compiled and approved by 31 March 2022	Municipal Manager/Manager Governance and Compliance/	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q1	Not a target in Q2	1. Draft Annual Report submitted for tabling by Council	Annual Report approved by Council	Council Resolution Approving the Annual Report	MM
		MTID07-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by June 2022	2020/2021 SDBIP	2021/2022 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance/ R2 114 487.00	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q1	Not a target in Q2	Draft SDBIP Developed and Submitted to Provincial and National Treasury	SDBIP Developed and Approved by the Mayor	1. Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor	MM
To implement SPLUMA regulations	SPATIAL PLANNING - MTID 08	MTID08-01	Develop a Local SDF for Barkly East by June 2022	Lady Grey 1st draft local SDF developed in 2019/2020	1 adopted Barkly East LSDF	Director Development and Town Planning Services/Town Planner/ R 1594834,00	SDF developed	Improved Land Use Management	Council Approval	Not a target in Q2	Not a target in Q3	Not a target in Q4	1. Council Resolution Approving the Final LSDF.	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure equitable access to housing for communities <														

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To manage urbanisation of existing urban areas	HOUSING - MTID08	MTID08-07	Development of the Anti-Land invasion bylaw by June 2022	New Indicator	Anti- land invasion bylaw	Director Development and Town Planning Services/Town Planner/	Gazetted anti-land invasion bylaw	Improved management of human settlements	Draft policy approval	Public participation	Not a target in Q3	Council adoption	1. Council Resolution approving the draft policy, 2. Proof of public participation, 3. Council resolution adopting the bylaws	Director Development and Town Planning Services
		MTID08-08	Establishment of Senqu Land Development Forum by June 2022	Terms of reference developed in 2019/2020	Operational Land Development Forum	Director Development and Town Planning Services/Town Planner/	Monitoring Report on Investment Properties, Informal Settlements and Land Invasions	Improved administration of land	Revise terms of reference	Training on municipal planning bylaws and policies, planning legislation	First sitting	Not a target in Q4	1. revised terms of reference, 2. Attendance register of the training, 3. Attendance register of the first sitting	Director Development and Town Planning Services
To ensure development and adoption of the IDP and budget process plan and IDP's per legislated timeframes	INTEGRATED DEVELOPMENT PLANNING - MTID 09	MTID09-01	Development of the new 5 year IDP for 2022/23 to 2026/27 by June 2022	Annual IDP reviewal	New 5 year IDP Developed	Director Development and Town Planning Services/Manager IPED	IDP developed	Improved Planning of Municipal Programmes	IDP process plan adoption	Not a target in Q2	adoption of draft idp	adoption of final idp	1. Council Resolution adopting the process plan, 2. Council Resolution adopting the draft IDP, 3. Council Resolution adopting the final IDP	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To annually report on the % of the Municipality's budget actually spent on capital	DORA REPORTING - 10	MTID10-01	PMU DORA Reporting to Provincial Cogta by the 4th of every Month	2020/2021 reports	12 Reports on PMU DoRA Expenditure	Director Technical Services/PMU Manager	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on PMU's DoRA Expenditure	3 Monthly Reports on PMU's DoRA Expenditure	3 Monthly Reports on PMU's DoRA Expenditure	3 Monthly Reports on PMU's DoRA Expenditure	12 Reports Approved by the Director for Provincial Cogta Consideration	Director Technical Services
To ensure that municipal fleet is properly utilised and managed	FLEET MANAGEMENT - 11	MTID11-01	General Management of Municipal Fleet by June 2022	2020/2021 reports	4 quarterly reports on the management of fleet	Director Technical Services/ Manager Administration	Municipal fleet managed	Improve the management of municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	4 quarterly reports approved by the Director for Standing Committee consideration	Director Technical Services
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote and instill good governance practices within Senqu municipality	RISK AND FRAUD PREVENTION GGPP01	GGPP01-01	Implementation of Risk management Committee Resolution by June 2022	2020/2021 tracked resolutions	100% of tracked Risk Committee meeting resolutions implemented	Municipal Manager/Manager Governance and Compliance	Risk Register Updated	Minimisation of Municipal Risk	100% of tracked Risk Committee meeting resolutions implemented	100% of tracked Risk Committee meeting resolutions implemented	100% of tracked Risk Committee meeting resolutions implemented	100% of tracked Risk Committee meeting resolutions implemented	Resolution register	MM
		GGPP01-02	Develop a Conflict of Interests Declaration Register for staff and Councillors by June 2022	2020/2021 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality	Conflict of Interest Declaration Register for 2021/2022 developed for staff and Councillors	Not a target in Q2	Not a target in Q3	Not a target in Q4	Register approved by the Director for Internal Audit further processing.	MM

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure compliance with all legislated deadlines such as MFMA & MSA, JnSCOA	COMPLIANCE GGPP02	GGPP02-01	Implementation of the Compliance Register by June 2022	2020/2021 tracked compliance register	100% of tracked Compliance register implemented	Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Minimization of Municipal Risk	100% of tracked Compliance register implemented	100% of tracked Compliance register implemented	100% of tracked Compliance register implemented	100% of tracked Compliance register implemented	Tracked Compliance register Implemented	MM
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	Implementation of the Audit Committee Resolutions by June 2022	4 Meetings were held in 2020/2021	100% of tracked Audit Committee resolutions implemented	Municipal Manager/CAE/ R	Meetings held	Improved Oversight and Governance	100% of tracked Audit Committee resolutions implemented	100% of tracked Audit Committee resolutions implemented	100% of tracked Audit Committee resolutions implemented	100% of tracked Audit Committee resolutions implemented	Resolution register	MM/CAE
		GGPP03-02	Implementation of the Municipal Public Accounts Committee Resolutions by June 2022	2020/2021 tracked resolutions	100% of tracked MPAC resolutions implemented	Municipal Manager/Chief of Staff	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	Resolution register	MM/Chief of Staff
To ensure that Council, Exco and Top Management meetings are held regularly and that		GGPP03-03	Number of Council/Exco/ Management resolutions tracked by June 2022	2020/2021 tracked resolutions	4 Quarterly Reports on tracked resolutions	Director Corporate/ Manager IGR	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council Resolutions for Quarter 4	1 Report on tracked Council Resolutions for Quarter 1	1 Report on tracked Council Resolutions for Quarter 2	1 Report on tracked Council Resolutions for Quarter 3	Tracked Resolutions Implemented	MM/Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GGPP03	GGPP03-04	Implementation of the Top Management Resolutions by June 2022	2020/2021 Meetings held	100% of tracked Top Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings Held	Improved decision making and dissemination of information by Management	100% of tracked Top Management resolutions implemented	100% of tracked Top Management resolutions implemented	100% of tracked Top Management resolutions implemented	100% of tracked Top Management resolutions implemented	Resolution register	MM/All Directors
		GGPP03-05	Implementation of the Senior Executive Management Resolutions by June 2022	2020/2021 meetings held in 2019/2020	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings Held	Improved decision making and dissemination of information by Management	100% of tracked Senior Executive Management resolutions implemented	100% of tracked Senior Executive Management resolutions implemented	100% of tracked Senior Executive Management resolutions implemented	100% of tracked Senior Executive Management resolutions implemented	Resolution register	MM/All Directors

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure good governance through the monitoring of the implementation of the OPCAR and Audit action plan	OVERSIGHT - GGPP03	GGPP03-06	Conduct IT Security Audit by June 2022	Service Provider appointed in 2019/2020	IT Security Audit conducted	Municipal Manager/CAE/	Report on the IT Security Audit	Improved management of IT Security Risks	Not a target in Q1	Not a target in Q2	Not a target in Q3	Performing follow up audit on IT Security Audit.	Report on IT Security follow up audit submitted to the Senior Management and Audit Committee	MM/CAE
		GGPP03-07	Perform an IA Internal Quality Review in the fourth quarter and present the assessment results to the Senior Management and Audit Committee in the first meeting subsequent to the financial year end.	Internal quality assessment review conducted in 2019/2020	1 IA Internal Quality Assessment Review Conducted	Municipal Manager/CAE/	1 report on the IA Internal Quality Assessment results.	Conformance with the IIA's Quality Assurance and Improved Programme requirement & Improved Governance of the IA unit.	Not a target in Q1	Not a target in Q2	Not a target in Q3	Conduct Internal Quality Assessment Review	Internal quality assessment review report submitted to the Senior Management and Audit Committee.	MM/CAE
		GGPP03-08	Monitor the implementation of the Audit Action Plan by June 2022	2020/2021 reports	Percentage of issues resolved on the audit action plan	Municipal Manager/Manager: Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	Quarterly report on the percentage of issues resolved on the audit action plan	Quarterly report on the percentage of issues resolved on the audit action plan	Quarterly report on the percentage of issues resolved on the audit action plan	Quarterly report on the percentage of issues resolved on the audit action plan	4 Qartely Reports on issues resolved	MM

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure regular interaction with the public through the public participation plan, Imbizos and COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION		GGPP04-01	Number of Ward Committee engagements/ interactions/support by June 2022	68 Ward Committee Meetings were held.	4 Quartely Reports per Ward (17wards)	Director Corporate Services /Manager IGR and Stakeholder Relations/R	Engagements/ interactions/support	Improved Public Participation	Report detailing the engagements/ interactions/ support per Ward in Each Quarter (17wards)	Report detailing the engagements/ interactions/ support per Ward in Each Quarter (17wards)	Report detailing the engagements/ interactions/ support per Ward in Each Quarter (17wards)	Report detailing the engagements/ interactions/ support per Ward in Each Quarter (17wards)	4 quarterly reports approved by the Director for Standing Committee consideration	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-02	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days by June 2022	12 reports submitted in 2020/2021	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days	Reports on percentage of resolved issues from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration	Director Corporate Services
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	GGPP04-03	Number of Mayoral Imbizos held by June 2022	2 meetings were held in 2020/2021	2 Report on the meetings held through the radio	Director Corporate Services/Manager IGR and Stakeholder Relations R	Informed Communities	Improved Public Participation within the Municipality	Not a target in Q1	Report on the meetings held through the radio	Not a target in Q3	Report on the meetings held through the radio	1. Advert, 2. Purchase Order of the Slot in Radio stations	Director Corporate Services
		GGPP04-04	Percentage of tracked IPPF resolutions implemented by June 2022	4 meetings were held in 2019/2020	Percentage of tracked IPPF resolutions implemented	Director Corporate Services /Manager IGR and stakeholder Relations/R	Information sharing with CDW and the Municipality	Improved Public Participation within the Municipality	Percentage of tracked IPPF resolutions implemented	Percentage of tracked IPPF resolutions implemented	Percentage of tracked IPPF resolutions implemented	Percentage of tracked IPPF resolutions implemented	4 Reports on Tracked Resolutions Implemented	Director Corporate Services
		GGPP04-05	Organise the Mayoral Budget Speech by June 2022	2020/2021 Budget Speech	2021/2022 Mayoral Budget Speech	Director Corporate Services /Manager IGR and Stakeholder Relations	Speech Delivered	Improved Public Participation within the Municipality	Not a target in Q1	Not a target in Q2	Not a target in Q3	Preparatory Meeting and Budget Speech Held	1. Advert, 2. Purchase Order of the Slot in Radio stations or attendance registered if meeting held physically	Director Corporate Services
		GGPP04-06	Reviewal of the Public Participation Policy by June 2022	2019-2020 Reviewed Policy	Review the Public Participation Policy	Director Corporate Services /Manager IGR and Stakeholder Relations/Chief of Staff	Policy Reviewed	Improved and Coordinated Public Participation within the Municipality	Not a target in Q1	Not a target in Q2	Not a target in Q3	Council approval	1. Council Resolution Approving the Policy	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC	GGPP04-07	Reviewal of the Customer Care Policy by June 2022	2018-2019 Reviewed Policy	Review the Customer Care Policy	Director Corporate Services /Manager IGR and Stakeholder Relation	Policy Reviewed	Improved and Coordinated Customer Care management within the Municipality	Not a target in Q1	Not a target in Q2	Not a target in Q3	Council approval	1. Council Resolution Approving the Policy	Director Corporate Services
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 by June 2022	2020/2021 Implementation Reports	4 Quartely Reports	Director Corporate Services/Manager IGR and Stakeholder Relations	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	1 Quartely Report on the Implementation of the HIV/AIDS Strategy and Plan	1 Quartely Report on the Implementation of the HIV/AIDS Strategy and Plan	1 Quartely Report on the Implementation of the HIV/AIDS Strategy and Plan	1 Quartely Report on the Implementation of the HIV/AIDS Strategy and Plan	4 Quartely Reports submitted to EXCO and attendance registers	Director Corporate Services
		GGPP05-02	Implementation of the SPU Activity Plan by June 2022	2020/2021 Activity Plan	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 Quaterly Report on the Implementation of the SPU Activity Plan	1 Quaterly Report on the Implementation of the SPU Activity Plan	1 Quaterly Report on the Implementation of the SPU Activity Plan	1 Quaterly Report on the Implementation of the SPU Activity Plan	4 Quaterly Reports submitted to EXCO and attendance register	Director Corporate Services
		GGPP05-03	Reviewal of the Mainstreaming Policy by June 2022	2018-2019 Reviewed Policy	Review the Special Programmes Policy	Director Corporate Services /Manager IGR and Stakeholder Relations/Chief of Staff	Policy Reviewed	Improved and Coordinated management of Special Programmes Affairs within the Municipality	Not a target in Q1	Not a target in Q2	Not a target in Q3	Council approval	1. Council Resolution Approving the Policy	Director Corporate Services

SENQU MUNICIPALITY

MUNICIPAL MANAGER : 1ST QUARTER REPORTING (JULY - SEPTEMBER) 2021



Achieved	
Achieved with a Variance	
Not achieved	
Not yet applicable	Not a target this quarter
Under Review	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Number of people tested on Learners Licence by 30 June 2022	12 Reports submitted in 2020/2021	740 people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners' Licence	Increased numbers of legally registered drivers within the municipality	185 people tested for Learners' Licence	Target not Met. The total number of people tested for learners licence for the quarter is 115. During the month of July the total number of 98 learners applied to be tested, 96 learners were actually tested, 74 passed, 22 failed, 2 absent and 0		A variance of 70 less learners tested is recorded . This was due to the new system installed by DOT that was suppose to be configured in September	Configuration is scheduled for the 08th October 2021, nonetheless it must be noted that this is a demand driven target and number will vary from time to time.	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-02	Number of people tested on Drivers Licence by 30 June 2022	12 Reports submitted in 2020/2021	3369 people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers' Licence	Increased numbers of legally registered drivers within the municipality	840 people tested for Drivers' Licences	Target not Met. The total number of people tested for Drivers licence for the quarter is 819. During the month of July a total of 219 people applied for drivers licence, 205 people were actually tested. 162 passed, 43 failed, 11 absent and 3 deferred. In August the total of 206		A variance of 21 less people tested is recorded.	This is a demand driven target therefore numbers will vary from time to time.	
		BSD01-03	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2022	12 Reports submitted in 2020/2021	92 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules	23 Road Offense Tickets issued	Target Exceeded. A total of 143 Road Offense tickets were issued during the quarter. During the month of July a total number of 59 fines were issued, 45 in August and 39 in September.		A variance of 120 more tickets issued is recorded.	This is a demand driven target therefore numbers will vary from time to time.	
		BSD01-04	Construction of a DLTC in Sterkspruit by June 2023	Consultant Appointed in 2020/21	1560m Perimeter fence done.	Director Technical Services/ PMU Manager/ Budget R 5 747 971,40	DLTC constructed in Sterkspruit	Improved conditions of DLTC services for Sterkspruit community. To increase revenue collection for the municipality.	Not a Target in Q1					
		BSD01-05	Installation of Traffic lights in Sterkspruit by June 2022	New indicator	Installation of Traffic lights	Director Technical Services/ Electro Technical Controller /R 379 573,39	Traffic lights installed in Sterkspruit	Improve the flow of movement of traffic.	Not a Target in Q 1					

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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 by June 2022	12800m was maintained in W: 2, 3, 4, 5, 6, 8, 9, 10, 11, 15 and 17 in 2020/2021	100% Completion of Maintenance of roads as per the approved maintenance plan	Director Technical/ Manager Roads/ R	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not a Target in Q 1					
		BSD 02-02	Construction of 6 kms of Paving of streets and Stormwater control in New rest W8 (Phase 1) by June 2024	Consultant Appointed	Construction of 6km of road bed preparation and 3km of base course.	Director Technical/ PMU Manager/R12 678 748,36	Paved Roads Constructed in New Rest	Improved sustainable access to services	Not a Target in Q 1					
		BSD 02-03	Renew Transwilger Bridge by June 2022,	Consultant Appointed in 2020/21	Renewal of the Transwilger bridge	Director Technical/ PMU Manager/ R2 373 985,70	Bridge Renovation completed	Improved access to services	Preliminary design	Target Met. Preliminary designs were submitted.			Advertised for construction on 3rd Septmber 2021 and closed 27 September 2021	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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 180 accesses to properties in Tienbank by June 2022	The contractor was advertised in 2020/2021	Construction of 180 accesses to properties in Tienbank	Director Technical/ PMU Manager.	180 accesses to properties constructed in Tienbank	Improved access to services	Appointment of Contractors	Target not Met. Contractor not appointed, the project has been re-advertised.		The validity period of the tender lapsed.	The project will be re-advertised and the process will be closely monitored.	
		BSD 02-05	Construction of 6 Speedhumps in Lady Grey(5) and Rhodes (1) by 30 September 2021	4 Speedhumps were constructed in Lady Grey(3) and Rhodes (1) in 2020/2021	Construction of 2 Speedhumps in Lady Grey	Director Technical/ PMU Manager.	8 Speedhumps Constructed	Improved access to services	Appointment of the Contractor	Target not Met. Contractor not appointed, the project has been re-advertised.		The validity period of the tender lapsed.	The project will be re-advertised and the process will be closely monitored.	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Renovate Barkly East Town Hall by June 2022	Contractor was appointed and the Site was established in 2020/2021.	Renovations of Barkly East Town Hall	Director Technical/ PMU Manager/R3060978,55	Barkly East Townhall Renovated	Ensure asset lifespan	Not a Target in Q1					
		BSD03-02	Renovations of the Transwiel Community Hall by June 2022	Contractor appointed in 2020/21	Renovations of Transwiel Community Hall	Director Technical/ PMU Manage	Transwiel Hall Renovated	Ensure asset lifespan	Site establishment and restructuring pitch of the roof	Target met - Site establishment and roof pitching were done				

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-03	Repairs and maintenance of Community Halls in Towns by June 2022	7 Halls Maintained and Repaired in 2020/2021	6 Halls Maintained and Repaired(Lady Grey Town Hall, Khwezi Naledi Community Hall, Bhunga Hall, Nkululeko Hall, Rossouw Hall, Rhodes Hall) (as per the 2021/22 Maintanace plan)	Director Community Services/Manager Amenities	Halls maintained and Repaired	Ensure asset lifespan	2 Halls Maintained and repaired (as per the 2021/22 Maintanace plan)	Target Met. Two Halls maintained and repaired as per the maintainnace plan. Lady Grey Town Hall •Apply waterproof sealing strips on the roof. •Repair damaged parts of the ceiling. Nkululeko Hall •Repair & replace water				
		BSD03-04	Repairs and maintenance of Community Halls in Rural Areas by June 2022	17 Halls Maintained and Repaired in 2020/2021	17 Halls Maintained and Repaired (as per the 2021/22 Maintanace plan)	Director Community Services/Manager Amenities	Halls maintained and Repaired	Ensure asset lifespan	4 halls maintained as per the maintainance plan	Target Met, 4 Halls maintained as per the maintainance plan. Blue Gums Hall •Paint fascia boards and gutters •Replace all doors •Fix and paint gate Voyizana Hall •Paint fascia boards and				

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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.	12 Reports submitted in 2020/2021	12 Reports on number of Burial Plots provided as per request	Director Community Services/Manager Amenities	Burial Plots provided for burial	Improved Burial of communities	3 Monthly Reports on Number of Burial Plots provided per request per month	Target Met. 3 Monthly Reports on the number of burial plots provided were submitted. 67 burial plots were provided during the quarter, 16 in July, 28 in August and 23 in September 2021.				
		BSD04-02	Number of cemeteries maintained in Towns by June 2022	4 reports submitted on 8 Cemeteries maintained in 2020/2021	8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities	Maintained cemeteries	Improved Burial of communities	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	Target met. 8 Cemeteries were maintained during the quarter s follows - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola - Barj, Zakhele - Rhodes, Barkly East Town, Lady Grey Town, Sterkspruit Town.				
		BSD04-03	Number of cemeteries maintained in Rural Areas by June 2022	4 reports submitted on 10 Cemeteries maintained in 2020/2021	10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities	Maintained cemeteries	Improved Burial of communities	10 Cemeteries maintained per quarter	Target Met. 10 Cemeteries were maintained during the quarter: 1. Khiba 2. Ezintatyaneni 3. Blue Gums 4. Walaza 5. Dulcies nek 6. Masekeleng 7. Bensonvale 8. Masekeleng				
		BSD04-04	Construction of New Cemetery in Barkly East by June 2022	Contractor was appointed and the Site Established in 2020/2021	Construction of New Cemetery in Barkly East	Director Technical/ PMU Manager/ R8959051,94	Barkley East New Cemetery constructed	Improved Burial of communities	1250m of perimeter fence	Target met - 1250 m of boundary fence was completed by end September 2021				
		BSD04-05	Fencing of existing cemeteries at Jovelani, Hinana and Voyizana by June 2022	New indicator	Fencing of existing cemeteries at Jovelani, Hinana and Voyizana	Director Technical/ PMU Manager/ R 1 158 359,30	Jovelani, Hinana, and Voyizana cemeteries fenced.	Sufficient burial area for 10 years	Not a Target in Q1					

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To construct, maintain, identify, establish and upgrade existing urban Sportsfields	SPORTS BSD05	BSD05-01	Report on Sportsfields maintained in 5 Sportsfields by June 2022	12 Reports on 5 Sportsfield Maintained were submitted in 2020/2021	5 Sportsfield Maintained in (W2,W13,W10,W14,W15)	Director Community Services/Manager Amenities	5 Sportsfield maintained	Improved lifespan of municipal assets	Monthly report on 5 Sports fields maintained as per the maintenance plan	Target Met. Monthly reports on 5 sports fields maintained as per the maintenance plan generated . The following maintenance was carried out during the quarter: BARKLY EAST • Replace light bulbs.				
		BSD05-02	Construction of Bluegums sportsfield by June 2023	New Indicator	Construction of Bluegums sportsfield	Director Technical/ PMU Manager/8000000	Bluegums Sportfiles constructed	Improved Quality of the Sportsfield	Environmental Impact Assessment	Target not Met. The EIA has not yet been done.		Awaiting for the appointment of the panel of consultants.	The panel of consultants will be appointed before the end of second quarter.	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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 2021	SLA signed for 2020/2021 financial year	2021/2022 SLA Signed between 2 parties	Director Community Services/Manager Amenities	SLA signed	Improved literacy levels within the Senqu Communities	SLA signed by the Municipal Manager and sent to the Department of Sports Arts and Culture	Target Met. SLA was signed by the Municipal Manager and was sent to DSRAC on the 06 July 2021				
		BSD06-02	Report on the Implementation of Library Services SLA with DSRAC by June 2022	4 Quarterly Reports on the Implementation of the SLA were submitted in 2020/2021	4 Quarterly Reports on the Implementation of the SLA.	Director Community Services/Manager Amenities	Reports on the SLA submitted	Improved literacy levels within the Senqu Communities	1 Quarterly Report on the Implementation of the SLA	Target Met. Quarterly Report on the Implementation of the SLA was submitted to DSRAC .				
To maintain and control the municipal commonage	LICENSING AND CONTROL OF ANIMAL - BSD07	BSD07-01	Updating of Stock Register by June 2022	4 stock Registers were updated in 2020/2021	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Register updated	Improved management of animals	1 Quarterly Stock Register updated for all commonages	Target Met. Quarterly stock Register was updated for all commonages during quarter one.				

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD08	BSD08-01	Collection of Waste in Towns. BE, Herschell, LG, Rhodes, Rossouw and Sterkspruit by June 2022	Total of 9122,09 tons of waste was collected in Towns in 2020/2021	9122,09 tons of waste Collected in Towns. BE, Herschell, LG, Rhodes, Rossouw and Sterkspruit	Director Community Services /Manager Waste/	Waste Collected	Healthier and Clean living conditions	2280,52 tons per quarter	Target Exceeded. 2314,675 Tons of Waste Collected in the Quarter		A variance of 34.155 tons of more waste collected was recorded. The variance caused by more waste collection including the RDP and Orange forntein, and other part of Sterkspruit which had urge tones of waste dumped, especially on the flats in extension 1 and	The Municipality will have to speed up with the formalisation of Mokhesi as part of the waste comes from the flats around the route towards Mokhesi. So they are able to be billed for waste collection.	
		BSD08-02	Development of a Solid Waste Site in Ward 5 - Rossouw by June 2022	The Contractor was appointed and the Site Established in 2020/2021	Development of a Solid Waste Site in Ward 5 - Rossouw	Director Technical Services/ PMU Manager/ R 2 370 244,50	Rossouw Waste Site Developed	Improved Management of Waste Material	500m of accesss roads	Target Met. 500m of accesss roads was done.				

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD08	BSD08-03	Development of a Solid Waste Site in Ward 13 - Herschel by June 2023	The project was advertised and The Contractor was appointed in 2020/2021	Development of a Solid Waste Site in Ward 13 - Herschel	Director Technical Services/ PMU Manager/ R11 733 760,72	Herschel Waste Site Developed	Improved Management of Waste Material	Site establishment and earthworks	Target Met, the has been established.				
		BSD08-04	Upgrading of the Lady Grey Solid Waste Site by June 2022	The contractor abandoned the project in 2019 and the project is under litigation	Upgrading of the Lady Grey Solid Waste Site	Director Technical Services/ PMU Manager/ R2 370 244,50	Lady Grey Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Not a target in Q1					
To improve the quality of life for residents by increasing the % of households receiving basic refuse collection		BSD08-05	Report on the percentage of households with access to basic level of refuse removal by June 2022	As per Valuation roll there are 6 713, properties where service charges are required. The municipality provided refuse removal to 5 757 properties 85,75% during the year 2019/20	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Director Community Services/Manager Waste	Number of people with access to free basic refuse removal	Fair level of delivery of services	Not a target in Q1					

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
That all registered indigent households receive free basic electricity and refuse removal	FREE BASIC SERVICES BSD09	BSD09-01	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by June 2022	1 Annual Report was tabled - 31,04 % of our serviced consumers are registered as Indigent consumers.	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	CFO/Manager Revenue/R	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	Not a target in Q1					

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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 BSD10	BSD10-01	Installation of new Pre-Paid Meters throughout the Municipality by June 2024	100% of new pre-paid meters were installed within 4 days from the date of instruction in 2020/2021	100% of new pre-paid meters installed within 7 days from the date of instruction	Director Technical/Electro Technical Controller/R 1 699 198,56	Reliable Metering System installed	Improved Revenue Collection	100% of new pre-paid meters installed within 7 days from the date of instruction	Target met. 13 New Meter were installed within 7 Days.			When the meters are purchased from the supplier the supplier code needs to be verified before the delivery of meters	
		BSD10-02	Replacement of existing metres throughout the municipality by June 2022	In 2020/2021 - 81 Meters were replaced	85 Replaced Meters installed	Director Technical/Electro Technical Controller/ R 1 699 198,56	Reliable Metering System	Improved Revenue Collection	15 Meters	Target met. 15 Meters Replaced. 1 Meter July 2021. 5 Meters August 2021. 9 Meters September 2021.				
		BSD10-03	Repair and Maintenance Transformer in Ward 10, 14 and 16 by June 2022	5 Transformers were refurbished in 2020/2021	5 Transformers refurbished	Director Technical Services/Electro Technical Controller/R 340 595,42	Transformers maintained	Electrical power supply stability	2 Transformers refurbished W14	Target not met. Not transformers were refurbished.		Truck with crane not available due to repairs and roadworthy. Order no. 3166,2811, 3091 and 3495 attached as prove of repairs done.	The crane truck went in for repairs on the 28th June 2021 until the 06th October 2021.	
		BSD10-04	Replace Street Lights in 3 Wards (Ward 10, 14 and 16) by June 2022	60 street lights replaced in 2020/2021	75 Streetlight replaced in W10, W 14, and W 16	Director Technical Services/ Electro Technical Controller/R 450 464,21	Streetlights replaced	Improved visibility and community safety within Senqu Municipality	Not a target in Q1	Target exceed. 9 Street Lights replaced at W10		Tender no. 22/2019-2020 in place for three years. Procurement process exceeded.	Although the target was not meant for this quarter, the appointment of the service provider has expedited the procurement of material.	
		BSD 10-05	Installation of the Power Backup System by June 2022	New Indicator	Installation of the Backup System	Director Technical/ Manager Electro/ R2 800 000,00	Powerback Up System Installed	Ensure electricity supply is stable during working hours	Appointment of Contractor	Target not met. Contractor not appointed.		Tender Document no. 76/2020-2021 Bids were non-responsive.	Revised Specification in order to quire a responsive Tender Bidder. Tender Document no. 115/2021-2022	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.	ELECTRICITY AND STREET LIGHTING BSD10	BSD10-06	The percentage of households with access to basic level of electricity by June 2022	1 Annual Report on the percentage of households with access to basic level of electricity 92% *(this is inclusive of the areas that are supplied by Eskom)	1 Annual Report on the percentage of households with access to basic level of electricity.	Director Technical Services/ Electro Technical Controller	Number of people with access to free basic electricity.	Fair level of delivery of services	Not a target in Q1					

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BSD11	BSD11-01	Construction of staff change rooms in Lady Grey by June 2022	New Indicator	Construction of staff change rooms in Lady Grey	Director Technical services /PMU Manager/ R674 797,14	Technical Services Offices Renovated	Improved working environment for staff members	Appointment of the Contractor	Target not Met. Contractor not appointed.		PMU and End user department could not finalise specifications which led to delays in submission to BSC	Scope of works to be finalised will be based on the available budget which was reduced from its initial amount of R 500 000,00	
		BSD11-02	Installation of New Cameras in the Municipal Fleet yard by June 2022	New Indicator	Installation of New Cameras in the Municipal Fleet yard	CFO/ Manager IT/ R379 573,39	Municipal fleet managed	Improve the management of municipal fleet	Not a Target in Q1					
To ensure that all businesses operating in the Municipality have licences and are operating according to legislation by 2022	LICENSING OF BUSINESSES BSD 12	BSD12-01	Management of the issuing of business licencing by June 2022	4 quartely Reports submitted on the issuing of business licences in 2020/2021	4 quarterly reports on the issuing of business licencing	Director Community Services/ Manager Amenities	Businesses licenced	Improve management of businesses	1 Quarterly Report on the issuing of business licencing	Target Met. 1 Quarterly Report on the issuing of business licencing was submitted.			No business licences were issued during the quarter	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
to promote responsible tourism, arts and heritage through continued support to local initiatives	TOURISM LED01	LED01-01	Development of the Senqu Tourism Plan by June 2022	Senqu Tourism Plan 2017-2022	1 adopted tourism plan	Director Development and Town Planning Services/Manager IPED	1 adopted tourism plan	Well marketed municipal area	project plan submitted to standing committee	Target met. The project plan was sent to the IPED SC in July 2021.				
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-01	Development of LED Strategy by June 2022	Exisiting Senqu LED Strategy	1 adopted LED strategy	Director Development and Town Planning Services/Manager IPED	1 adopted LED strategy	Coordinated approach to LED	project plan submitted to standing committee	Target met. The project plan was sent to the IPED SC in July 2021.				
		LED02-02	Outdoor advertising & signage policy adopted by June 2022	New indicator	1 Outdoor advertising & signage policy adopted	Director Development and Town Planning Services/Manager IPED	Outdoor advertising & signage policy adopted.	Increased revenue	Not a target in Q1					
		LED02-03	Street and Public Places Naming Policy by June 2022	New indicator	1 Street and public places naming policy adopted	Director Development and Town Planning Services/Manager IPED	Street and public places naming policy developed	Improved accesibility and navigation to communities	Not a target in Q1	Target exceeded. The Policy was sent to the IPED SC in August 2021 . It was commented on and went to Council for adoption on 30 September 2021		This was not a target for Q1 however the department was able to do it in the quarter under review.	The department became pro-active and implemented the project.	
		LED02-04	Report on number of jobs created through the LED initiatives including capital projects by June 2022	162 jobs created through LED initiatives in 2019/2020	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Director Development and Town Planning Services/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Not a target in Q1					
		LED02-05	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting by June 2022	2020/2021 Report	30 % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	Director Technical Services	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	Not a target in Q1					

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFNV01	MFNV01-01	Percentage of the Implementation of the Institutional Procurement Plan by June 2022	Procurement Plan Developed in 2020/2021	1 Annual report on percentage of the implementation of the Institutional Procurement Plan	MM/Manager: Governance and Compliance	Plan Developed	Improved Management of Supply Chain Processes	Institutional Procurement Plan Developed	Target Met. The Plan was developed.				

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT - MFMV02	MFMV02-01	Perform the Annual Asset Count by June 2022	The 1 Annual Asset Count was Performed in 2020/2021	1 Annual Asset Count Performed	CFO/Manager Supply Chain	Asset Count Report developed	Improved management of municipal assets	Not a target in Q1					

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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 by June 2022	2020/2021 Ratios	1 Annual Report on the Ratios	CFO/MANAGER BTO/Financial System /All Directors	Report on Ratios	Improved management of municipal financial and other resources	Not a target in Q1					
		MFMV03-02	Compile Supplementary valuation roll by June 2022	2020/2021 Valuation Roll	1 Annual Supplementary Valuation Roll compiled	CFO/Manager Revenue	Actual Supplementary Valuation conducted	1 Annual Supplementary valuation roll	Not a target in Q1					
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-03	Report on correct billing of consumers by June 2022	2020/2021 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue 0000 /Financial System/	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	100% Correct billing of consumers with a 2% variance factor	Target Met. The report was submitted.			*There were 10115 accounts billed in July and *There were 9766 accounts billed in August and # there were 13 045 accounts billed in September .	
		MFMV03-04	Report on actual revenue collected by June 2022	2020/2021 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO/ Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue	Target Met. 1 Quarterly Report on the actual collected revenue was submitted.			Actual revenue collected for Q1 - 83 %	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-05	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches by June 2022	2020/2021 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	CFO/Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Improved management of municipal finances	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Target Met. 1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches was submitted.			There were no unauthorised, irregular, fruitless and wasteful expenditure for the 1st quarter.	
		MFMV03-06	Compilation and submission of Legislatively Compliant AFS by 31 August 2021	2019/2020 AFS	Compilation of 2020/2021 AFS by 31 August 2021	CFO/ All Directors/	Legislatively compliant AFS	Improved reporting on public funds	Compilation of 2020/2021 AFS by 31 August 2021	The AFS were submitted to A.G on the 31 August 2021.				

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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	MFMV03-07	Report on the % of operational budget actually spent with a variance of 5% by June 2022	The OPEX expenditure 2020/2021	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	Target Met. 3 Monthly Reports on the actual operational budget % spent were submitted. As at the end of July 2021, about 1,4 % of the operational budget has been spent. The report for July 2021 was submitted to the finance			A variance of 3% less spent on operational budget is recorded.	
		MFMV03-08	Report on % Capital budget actually spent with a variance of 5% by June 2022	The CAPEX expenditure of 2020/2021	Report on 100% Expenditure of the Capital Budget	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (15% by the end of the quarter)	Target Not Met. 3 Monthly Reports on the actual capital budget % spent were submitted. As at the end of July 2021, about 0,3 % of the Capital budget has been spent. The report for July 2021 was submitted to the finance standing committee on the 17		A variance of 8,6% less spent on capital budget is recorded.		
		MFMV03-09	Report on % of Conditional grants received actually spent by June 2022	Conditional Grant expenditure of 2020/2021	12 Reports on 100% Expenditure on Conditional grants received	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received spent (15% by the end of the quarter)	Target Not Met. 3 Monthly Reports on the actual % of Conditional Grants received spent were submitted. As at the end of July 2021, about 1,3% of the Grant budget has been spent. The report for July 2021		A variance of 11,2% less spent on conditional grants received is recorded.		
		MFMV03-10	Report on % of Conditional grants opex received actually spent by June 2022	2020/2021 Conditional Grants Opex Actually Spent	12 Reports on 100% Expenditure on Conditional Grants Opex received	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants Opex received spent (15% by the end of the quarter)	Target Met. 3 Monthly Reports on the actual % of Conditional Grants Opex received spent were submitted. FMG - 57% Spent, EPWP - 9% Spent MIG - 12 % Spent				

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure compliance with the MFMA and NSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPILATION - MFMV04	MFMV04-01	Compilation of the Annual budget for 2022/2023 by 31 May 2022	2021/2022 Budget	2022/2023 MFMA Compliant budget by 31 May 2022	CFO/ Financial System/ All Directors /Dora / Legislative Directives /	MFMA Compliant budget	Improved Municipal Financial Planning	Not a target in Q1					
		MFMV04-02	Compilation of the Adjustment budget by 28 February 2022	2020/2021 Budget	MFMA Compliant 2021/2022 Adjustment budget	CFO/ Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target in Q1					
To develop and submit S 71, S 72 & S 52 reports as per MFMA guidelines and prescripts	REPORTING - MFMV05	MFMV05-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days)	12 section 71 reports for 2020/2021	12 Monthly reports on Section 71 (1) developed	CFO/Manager BTO/ Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	Target Met. 3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury were submitted.			The s71 reports to the Mayor for July was submitted on the 13 August 2021. the s71 reports to the Mayor for August was submitted on the 14 September 2021 and for September was submitted to the Mayor on the 14 October 2021.	
		MFMV05-02	Compilation of Financial and Performance reports (Section 52(d) and Section 72 - MFMA) by June 2022	4 Financial and Performance Reports developed	2021/2022 4 Financial and Performance reports (Section 52(d) and Section 72 - MFMA)	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation	Section 52 (d) Compiled (Quarter 4 of 2020/21)	Target Not Met. Report compiled but not submitted to council for approval.		The report was developed but could not be submitted to council for approval because council activities were cancelled due to elections.	The report will be sent in the council meeting of November 2021.	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV06	MFMV06-01	Systems downtime due to hardware, software, network failures (3hrs) by June 2022	3hrs in 2020/2021	12 Monthly Reports on the Systems downtime due to hardware, software, network and power failures	CFO/Manager IT	Server Downtime monitored	Improved Management of IT	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	Target Met. 3 Monthly Report on the Systems downtime due to hardware, software, network and failures were submitted.				
		MFMV06-02	Systems and Applications Security Monitoring by June 2022	2019/2020 Maintenance on the servers	12 Quarterly Reports on the Systems downtime due to hardware, software, network and power failures	CFO/Manager IT	Maintained Servers	Improved IT Management	3 Monthly Report on the Systems downtime due to hardware, software, network and failures	Target Met. 3 Monthly Report on the Systems downtime due to hardware, software, network and failures were submitted.				

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV06	MFMV06-03	Maintenance, Monitoring and Management of IT Back Up System by June 2022	2019/2020 Reports	12 Monthly Reports on the Monitoring of IT Back Up System	CFO/Manager IT	Reports Compiled	Improved IT Management	3 System Generated Monthly Reports on backups success	Target Met. 3 System Generated Monthly Reports on backups success were submitted.				
		MFMV06-04	Implementation of the resolution of the IT Steering Committee by June 2022	4 meetings held in 2020/2022	100% Implementation of the resolution of the IT Steering Committee	CFO/Manager IT	Meetings Held	Improved IT Management	100% Implementation of the resolution of the IT Steering Committee	Target Not Met. The resolution register was not developed during the quarter under review.		The department has not changed form the system of reporting on meetings.	A resolution chart will be developed and submitted retrospective reports in the second quarter.	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To submit the skills plan and annual training report as legislated	SKILLS DEVELOPMENT - MTID01	MTID01-01	Report on training initiatives for staff and councillors implemented in terms of the Workplace Skills Plan by June 2022	1 Reports on training initiatives implemented for staff and councillors was submitted in 2020/2021	1 Reports on training initiatives implemented for staff and Councillors	Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Not a target in Q1					

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To develop and implement an effective HR strategy	SKILLS DEVELOPMENT - MTID01	MTID01-02	Number of staff who meet Minimum Competency levels (as prescribed by NT) by June 2022	31 staff members that meet competency requirements 2019/2020	2 Reports on 75% of 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	Not a target in Q1					
To develop, adopt and implement the workplace skills plan (WSDP).		MTID01-03	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan by June 2022	report submitted in 2020/2021	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	CFO/ Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Not a target in Q1					

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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	EMPLOYMENT EQUITY - MTID02	MTID02-01	Report on number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by June 2022	report submitted in 2020/2021	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	Not a target in Q1					
To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Reviewal of the Institutional Organogram by June 2022	2020/2021 Reviewed Organogramme	2021-2022 reviewal of the organogramme	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Not a target in Q1					

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure the physical and mental well being of employees through the implementation of an employee wellness	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Organise A Municipal Wellness Intervention by June 2022	1 Wellness programme conducted in 2020/2021	Annual report on the wellness intervention	Director Corporate/Manager HR/R	Wellness Day Held	Improved state of Municipal Employees	Not a target in Q1					

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Percentage of tracked OHS resolutions resolved by June 2022	2020/2021 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved	Director Corporate/Manager HR	Resolutions Implemented	Improved working Environment of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	Target Met. 90% of the resolutions were implemented.			The OHS functionality has been divided into two main focus areas which are general OHS and Covid-19 activities. The planning for the general functionality started off with a risk assessment followed by a workshop on the role of OHS Departmental champions. Corporate Services is in the process of finalising a	
To ensure a good relationship between management and employees through regular interactions on labour	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Percentage of tracked LLF resolutions resolved by June 2022	2020/2021 tracked resolutions	Percentage (70%) of tracked LLF resolutions resolved	Director Corporate/Manager HR	Resolutions Implemented	Improved Relations between the Employer and Employees	Percentage (70%) of tracked LLF resolutions resolved	Target Met. 100% of the resolutions were implemented.			The LLF resolved that its meetings should take place on a monthly basis. This however excludes January and December. In the quarter under review, the LLF met 4 times and all the resolutions of the said meeting have been implemented including those that have been referred to municipal	
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID 07	MTID07-01	Reviewal of the Human Resources Policies by June 2022	Policy reviewed in 202/2021	Review the policy	Director Corporate Services/HR and Legal Services Manager	HR Policies Reviewed	Improved human capital management within the municipality	Not a target in Q1					
		MTID07-02	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers by September 2021	6 Agreements signed	6 Signed Performance Agreements	Municipal Manager/Manager Governance and Compliance	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements of the MM and Directors loaded on the website. Submission of the Agreements to Provincial COGTA	Target Met. 6 Performance Agreements were signed by the MM and Directors			The Individual PMS was moved to Corporate Services. The Corporate Services has made changes to the look and feel of the agreements and ensured that individual scorecards not only look at the technical aspects but also includes managerial and PDPs. All the above reflect the individual's contribution to the	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID 07	MTID07-03	Signing of Performance agreements by the Managers with their respective Directors by September 2021	18 Agreements signed	18 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	18 Signed Performance Plans of Middle Managers	Target not Met. The performance plans of middle managers will be finalised in October after a workshop with all those involved on the proposed templates		There is lot that needed to change at both the Director and middle management levels and this led to the delay in the finalisation of the plans	It is expected that these will be concluded on time next year as the overall of the scorecards is a once off event.	
		MTID07-04	Compilation of the Annual Performance Report 2020/2021 (s46) by August 2021	2019/2020 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2021	Municipal Manager/Manager Governance and Compliance/	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Annual Performance Report developed and Submitted to AG	Target Met. The report was developed and submitted to AG on 31 August 2021.				
		MTID07-05	Compilation of the Annual Report for 2020/2021 by June 2022	2019/2020 Annual Report	Annual Report compiled and approved by 31 March 2022	Municipal Manager/Manager Governance and Compliance/	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q1					
		MTID07-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by June 2022	2020/2021 SDBIP	2021/2022 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance/ R2 114 487.00	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q1					

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To implement SPLUMA regulations	SPATIAL PLANNING - MTID 08	MTID08-01	Develop a Local SDF for Barkly East by June 2022	Lady Grey 1st draft local SDF developed in 2019/2020	1 adopted Barkly East LSDF	Director Development and Town Planning Services/Town Planner/ R 1594834,00	SDF developed	Improved Land Use Management	Council Approval	Target met. Council approved LSDF				
To ensure equitable access to housing	HOUSING - MTID 08	MTID08-02	Development of the Senqu Spatial Development Framework by June 2022	Service provider appointed and first draft developed in 2019/2020	1 adopted Senqu Spatial Development Framework	Director Development and Town Planning Services/Town Planner/	Senqu Spatial Development Framework developed	Improved Land Use Management	Appointment of SP	Target not met. Procurement of SP has not been concluded		Sitting of BID Evaluation Committee was delayed, and as a result the project award was also delayed.	Awaiting the sitting of the BAC	
To manage urbanisation of existing urban areas		MTID08-03	Sterkspruit Development Business Plan/ Urban Design Framework by June 2022	New Indicator	Approved Sterkspruit Development Business Plan/ Urban Design Framework	Director Development and Town Planning Services/Town Planner	Approved Sterkspruit Development Business Plan/ Urban Design FrameworkDeveloped	Improved spatial planning	Appointment of SP	Target not met. Procurement of SP has not been concluded		Sitting of BID Evaluation Committee was delayed, and as a result the project award was also delayed.	Awaiting the sitting of the BAC	
		MTID08-04	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement by June 2022	241 houses were built in 2020/2021	4 Quarterly reports on houses completed	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership	Quarterly report on houses completed	Target not Met. Construction by Human Settlements has not commenced.		Human settlement procurement processes.	To report where no progress is recorded. This indicator must be reworked to be specific to what the municipality is responsible for.	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To manage urbanisation of existing urban areas	HOUSING - MTID08	MTID08-05	Township Establishment for Barkly East and Lady Grey new settlements by June 2022	Approved layout plans for Barkly East and Lady Grey	Submission of application to the Municipal Planning Tribunal	Director Development and Town Planning Services/Town Planner	Approved Township applications	Improved Land Use Management	Appointment of SP	Target not met. Procurement of SP has not been concluded		Sitting of BID Evaluation Committee was delayed, and as a result the project award was also delayed.	Awaiting the sitting of the BAC	
		MTID08-06	Development of Land Administration and Disposal Policy by June 2022	New Indicator	Policy approved by Council	Director Development and Town Planning Services/Town Planner	Policy approved by Council	Improved administration of land	Draft policy approval	Target not met. Policy has been drafted and presented to Top Management for approval		Top Management resolved to request Legal Services obtain a legal opinion on the bylaw	Draft policy will be sent to the November Council meeting.	
		MTID08-07	Development of the Anti-Land invasion bylaw by June 2022	New Indicator	Anti- land invasion bylaw	Director Development and Town Planning Services/Town Planner/	Gazetted anti-land invasion bylaw	Improved management of human settlements	Draft policy approval	Target not met. Bylaw has been drafted and presented to Top Management for approval		Top Management resolved to request Legal Services obtain a legal opinion on the bylaw.	Draft bylaw will be sent to the November Council meeting.	
		MTID08-08	Establishment of Senqu Land Development Forum by June 2022	Terms of reference developed in 2019/2020	Operational Land Development Forum	Director Development and Town Planning Services/Town Planner/	Monitoring Report on Investment Properties, Informal Settlements and Land Invasions	Improved administration of land	Revise terms of reference	Target met. Terms of reference revised				

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure development and adoption of the IDP and budget process plan and IDP s per legislated timeframes	INTEGRATED DEVELOPMENT PLANNING - MTID 09	MTID09-01	Development of the new 5 year IDP for 2022/23 to 2026/27 by June 2022	Annual IDP reviewal	New 5 year IDP Developed	Director Development and Town Planning Services/Manager IPED	IDP developed	Improved Planning of Municipal Programmes	IDP process plan adoption	Target met. The IDP process plan was adopted on 30 July 2021. It was advertised on the 6th August 2021 in Eagle Eye and the Reporter				
To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular	DORA REPORTING - 10	MTID10-01	PMU DORA Reporting to Provincial Cogta by the 4th of every Month	2020/2021 reports	12 Reports on PMU DoRA Expenditure	Director Technical Services/PMU Manager	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on PMU's DoRA Expenditure	Target Met. Reports submitted.				
To ensure that municipal fleet is properly utilised and managed	FLEET MANAGEMENT - 11	MTID11-01	General Management of Municipal Fleet by June 2022	2020/2021 reports	4 quarterly reports on the management of fleet	Director Technical Services/ Manager Administration	Municipal fleet managed	Improve the management of municipal fleet	1 Quarterly Report on the management of Municipal fleet	Target Met. 1 Quarterly Report on the management of Municipal fleet				

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To promote and instill good governance practices within Senqu municipality	RISK AND FRAUD PREVENTION GGPP01	GGPP01-01	Implementation of Risk management Committee Resolution by June 2022	2020/2021 tracked resolutions	100% of tracked Risk Committee meeting resolutions implemented	Municipal Manager/Manager Governance and Compliance	Risk Register Updated	Minimisation of Municipal Risk	100% of tracked Risk Committee meeting resolutions implemented	Target not met. 43% of the resolutions implemented.		The training of the risk management committee could not be done because all service providers came out above the available budget for the training. Departmental risk management meetings did not sit because risk champions were appointed in	A training will be undertaken in the second quarter of 2021/2022 financial year with the assistance of PT. Departmental risk champions are appointed, the matrix will be developed in the 2021/2022 financial year.	
		GGPP01-02	Develop a Conflict of Interests Declaration Register for staff and Councillors by June 2022	2020/2021 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality	Conflict of Interest Declaration Register for 2021/2022 developed for staff and Councillors	Target Met. The register was developed and circulated to staff and councillors.				

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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure compliance with all legislated deadlines such as MFMA & MSA, mSCOA regulations, IDP and budget dates	COMPLIANCE GGPP02	GGPP02-01	Implementation of the Compliance Register by June 2022	2020/2021 tracked compliance register	100% of tracked Compliance register implemented	Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Minimization of Municipal Risk	100% of tracked Compliance register implemented	Target Met. There were no issues to be implemented in the quarter. The municipality was fully compliance plan.			The only issue that was done late and was a non compliance in July 2021 was the conclusion of the Performanec Agreements of Directors by 31 July 2021. They were ultimately concluded and signed in September 2021.	
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	Implementation of the Audit Committee Resolutions by June 2022	4 Meetings were held in 2020/2021	100% of tracked Audit Committee resolutions implemented	Municipal Manager/CAE/ R	Meetings held	Improved Oversight and Governance	100% of tracked Audit Committee resolutions implemented	Target Not Met. Only 55% of the resolutions were implemented in the quarter.		It is impractical to monitor 100% of this indicator on quarterly basis. It must rather be monitored on reports of implementation.	The indicator targets to be changed to reflect quarterly reports on the percentage of resolutions implemented.	
		GGPP03-02	Implementation of the Municipal Public Accounts Committee Resolutions by June 2022	2020/2021 tracked resolutions	100% of tracked MPAC resolutions implemented	Municipal Manager/Chief of Staff	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	100% of tracked MPAC resolutions implemented	Target Met. The MPAC resolutions were implemented 100%				
		GGPP03-03	Number of Council/Exco/ Management resolutions tracked by June 2022	2020/2021 tracked resolutions	4 Quarterly Reports on tracked resolutions	Director Corporate/ Manager IGR	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council Resolutions for Quarter 4	Target Met. 1 report submitted for Ordinary Council Meeting held on the 30 April 2021, Special Council meeting held on 26 May 2021.				

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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GGPP03	GGPP03-04	Implementation of the Top Management Resolutions by June 2022	2020/2021 Meetings held	100% of tracked Top Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings Held	Improved decision making and dissemination of information by Management	100% of tracked Top Management resolutions implemented	Target Met. The TM resolutions were 100% implemented.				
		GGPP03-05	Implementation of the Senior Executive Management Resolutions by June 2022	2020/2021 meetings held in 2019/2020	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings Held	Improved decision making and dissemination of information by Management	100% of tracked Senior Executive Management resolutions implemented	Target Met. The SEM resolutions were 100% implemented.				

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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure good governance through the monitoring of the implementation of the OPCAR and Audit action plan	OVERSIGHT - GGPP03	GGPP03-06	Conduct IT Security Audit by June 2022	Service Provider appointed in 2019/2020	IT Security Audit conducted	Municipal Manager/CAE/	Report on the IT Security Audit	Improved management of IT Security Risks	Not a target in Q1					
		GGPP03-07	Perform an IA Internal Quality Review in the fourth quarter and present the assessment results to the Senior Management and Audit Committee in the first meeting subsequent to the financial year end.	Internal quality assessment review conducted in 2019/2020	1 IA Internal Quality Assessment Review Conducted	Municipal Manager/CAE/	1 report on the IA Internal Quality Assessment results.	Conformance with the IIA's Quality Assurance and Improved Programme requirement & Improved Governance of the IA unit.	Not a target in Q1					
		GGPP03-08	Monitor the implementation of the Audit Action Plan by June 2022	2020/2021 reports	Percentage of issues resolved on the audit action plan	Municipal Manager/Manager: Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	Quarterly report on the percentage of issues resolved on the audit action plan	Target Met. A report indicating 16% of the Audit Action Plan Issues resolved was developed.			There were 16% of the issues resolved, while 79% is in progress and 5% has not yet started.	

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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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	GGPP04-01	Number of Ward Committee engagements/ interactions/support by June 2022	68 Ward Committee Meetings were held.	4 Quartely Reports per Ward (17wards)	Director Corporate Services /Manager IGR and Stakeholder Relations/R	Engagements/ interactions/support	Improved Public Participation	Report detailing the engagements/ interactions/ support per Ward in Each Quarter (17wards)	Target Met. 17 Ward Committee Meetings were held from 19 August to 16 September 2021.			Wards 15 and 16 usually sits together in one meeting as they are both in Barkly East. Issues that are discussed in these meetings are service delivery issue ect. Water, sanitation, roads, issues with home affairs i.t.o birth certificates of children as well as death certificates. Challenges they have in the wards and complaints are lodged via these meetings. Zukiswa then lodges the complaints to internal and external customers and follows up on them. she then	

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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-02	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days by June 2022	12 reports submitted in 2020/2021	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	Percentage of issues resolved from the Municipal Customer Care Complaints register and Presidential Hotline within 7 days	Target Met. There were no new cases for the first quarter except for he two old cases as explained in the variance column.			2 cases are currently open. One from a customer complaining about leakages and damaged which occurred when a contractor appointed by the municipality worked there. This complaint has been closed due to the unavailability of the client, but reopened again as he came personally and said that he was not assisted until now. The other complainant has been waiting for his license for more than two	
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	GGPP04-03	Number of Mayoral Imbizos held by June 2022	2 meetings were held in 2020/2021	2 Report on the meetings held through the radio	Director Corporate Services/Manager IGR and Stakeholder Relations R	Informed Communities	Improved Public Participation within the Municipality	Not a target in Q1					
		GGPP04-04	Percentage of tracked IPPF resolutions implemented by June 2022	4 meetings were held in 2019/2020	Percentage of tracked IPPF resolutions implemented	Director Corporate Services /Manager IGR and stakeholder Relations/R	Information sharing with CDW and the Municipality	Improved Public Participation within the Municipality	Percentage of tracked IPPF resolutions implemented	Target Met. 100% of the resolutions were implemented.				
		GGPP04-05	Organise the Mayoral Budget Speech by June 2022	2020/2021 Budget Speech	2021/2022 Mayoral Budget Speech	Director Corporate Services /Manager IGR and Stakeholder Relations	Speech Delivered	Improved Public Participation within the Municipality	Not a target in Q1					
		GGPP04-06	Reviewal of the Public Participation Policy by June 2022	2019-2020 Reviewed Policy	Review the Public Participation Policy	Director Corporate Services /Manager IGR and Stakeholder Relations/Chief of Staff	Policy Reviewed	Improved and Coordinated Public Participation within the Municipality	Not a target in Q1					

To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-07	Reviewal of the Customer Care Policy by June 2022	2018-2019 Reviewed Policy	Review the Customer Care Policy	Director Corporate Services /Manager IGR and Stakeholder Relation	Policy Reviewed	Improved and Coordinated Customer Care management within the Municipality	Not a target in Q1					
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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1 TARGET	QTR 1 ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE/ REMEDIAL ACTION / GENERAL COMMENTS	SCORE
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 by June 2022	2020/2021 Implementation Reports	4 Quartely Reports	Director Corporate Services/Manager IGR and Stakeholder Relations	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	1 Quartely Report on the Implementation of the HIV/AIDS Strategy and Plan	Target Not Met. 1 quarterly report submitted. Some of the activities on the implementation plan such as Home based care vist, gender links meeting were not implemented.		Due to alert level 4 from 28 June to 25 July 2021, no meeting could take place during this period, thus the targets in our Implementation Plan could not be reached.		
		GGPP05-02	Implementation of the SPU Activity Plan by June 2022	2020/2021 Activity Plan	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 Quartely Report on the Implementation of the SPU Activity Plan	Target Not Met. 1 quarterly report submitted. Some of the activities on the implementation plan such as Elderly meeting was not implemented.		Due to alert level 4 from 28 June to 25 July 2021, no meeting could take place during this period, thus the targets in our Implementation Plan could not be reached.	On the 20th August 2021 The Senqu Womens Cuacucus held a prayer meeting against GBV and Femicide where only a maximum amount of 50 people were allowed due to covid 19. Womens Caucus virtual meeting was held on the 28th August 2021 where	
		GGPP05-03	Reviewal of the Mainstreaming Policy by June 2022	2018-2019 Reviewed Policy	Review the Special Programmes Policy	Director Corporate Services /Manager IGR and Stakeholder Relations/Chief of Staff	Policy Reviewed	Improved and Coordinated management of Special Programmes Affairs within the Municipality	Not a target in Q1					

RATING CALCULATOR		
LEVEL	TERMINOLOGY	DESCRIPTION
5	Outstanding performance "SUPERIOR"	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above the fully effective results against <u>all</u> performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations "ADVANCED"	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective "COMPETENT"	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan.
2	Performance not fully effective "BASIC LEVEL 2"	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan.
1	Unacceptable performance "BASIC LEVEL 1"	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.
0	Targets not assessed	

In addition to the level descriptors above, the following factors and descriptions must also be considered when assigning achievement levels and related ratings:

ACHIEVEMENT LEVELS	DESCRIPTION
Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses.
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses.
Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.

As per the previous Regulations, assessment of actions taken must also take the following issues into account:

Duration of Task	<ul style="list-style-type: none"> • Was the target achieved within the projected timeframe?
Level of Complexity	<ul style="list-style-type: none"> • What problem-solving techniques occurred? • What innovative action was taken? • What level of operation/complexity occurred?
Cost	<ul style="list-style-type: none"> • To what extent were costs maintained within budget? • Was the budget exceeded? • Were savings apparent?
Constraints	<ul style="list-style-type: none"> • What constraints were expected: • Did these occur? • To what extent did this affect the desired outcome? • What actions /especially proactive where taken to resolve the issue?

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
Basic Service Delivery	20
Local Economic Development	20
Financial Management & Viability	20
Municipal Transformation and Institutional Development	20
Good governance & public participation	20
TOTAL PERCENTAGE	100

CORE MANAGEMENT COMPETENCIES CMC'S / CORE COMPETENCY REQUIREMENTS - CCR's	
LEADERSHIP COMPETENCIES	WEIGHT
People Management	6
Financial Management	10
Change Leadership	10
Governance Leadership	9
Programme and Project Management	9
CORE COMPETENCIES	
Communication	6
Result and Quality Focus	13
Planning and Organising	10
Knowledge and Information Management	6
Analysis and Innovation	8
Moral Competencies	7
TOTAL PERCENTAGE	100