



FIRST QUARTER REPORT

2019/2020

1st QUARTER REPORT 2019/2020

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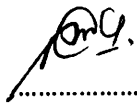
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CERTIFICATE

I, Mcebisi Patrick Nonjola the Acting Municipal Manager of Senqu Local Municipality, hereby certify that this FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION report for the 2019/2020 financial year has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.



.....
MP Nonjola
Acting Municipal Manager

06-11-2019

.....
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 2019/2020 financial year as prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.


.....
M.P. Mposelwa
Mayor

06 - 11 - 2019
.....
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.

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RESOLUTION

- o That the first quarter report of 2019/2020 financial year on the implementation of the service delivery and budget implementation plan of the municipality be noted and approved.

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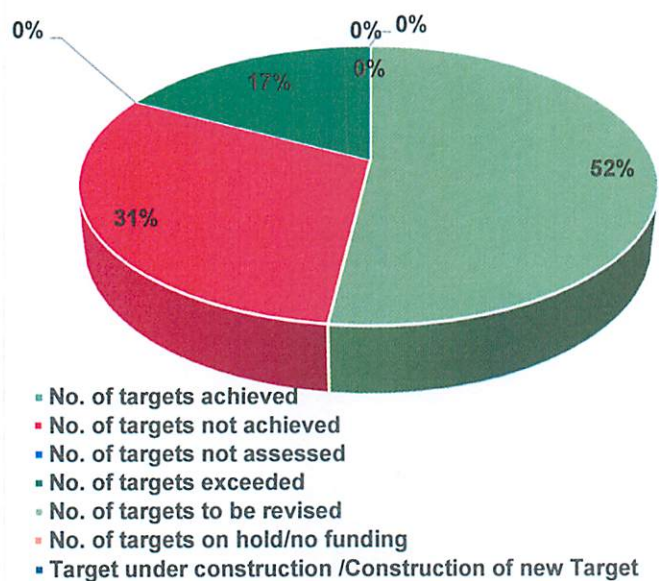
EXECUTIVE SUMMARY

- Overall performance of the municipality per directorate

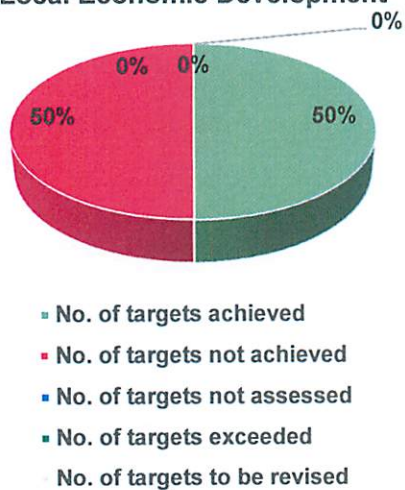
The table and graphs below illustrate the summary of overall performance of the municipality for the quarter ending September 2019. This means that it is a summary of the total number of targets set by all directorates combined, which then gives a picture of how the municipality has performed in the 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 exceeded</i>	<i>No. of targets to be revised</i>
Basic service delivery and infrastructure development	52	27	17	0	9	0
Local Economic development	2	1	1	0	0	0
Financial Management and viability	21	15	2	0	4	0
Institutional development and municipal transforming	18	12	6	0	0	0
Good governance and public participation	23	18	3	0	2	0

Basic Service Delivery



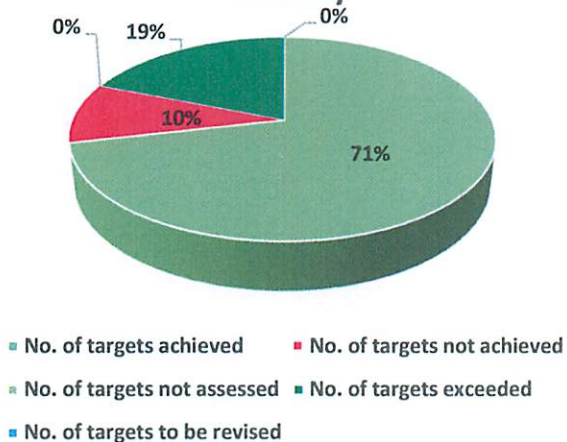
Local Economic Development



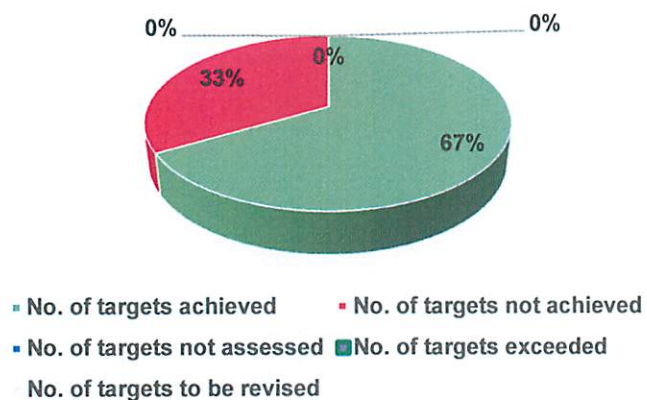
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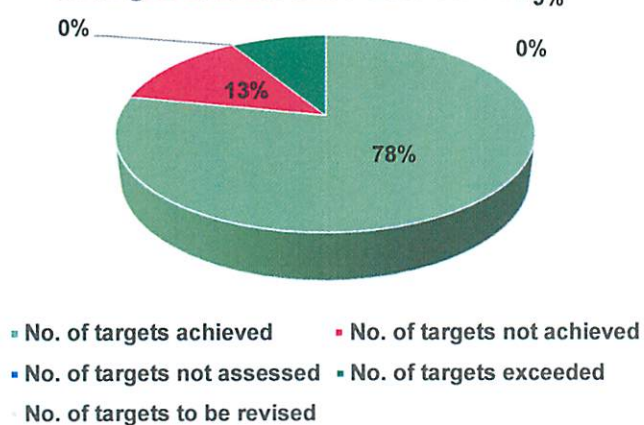
Municipal Financial Management and Viability



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	2018/19	Budget Year 2019/20							
		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>		-	120,531	-	26,323	26,323	35,001	(8,678)	-25%	120,531
Executive and council		-	7,254	-	6,308	6,308	2,321	3,987	172%	7,254
Finance and administration		-	113,277	-	20,015	20,015	32,680	(12,664)	-39%	113,277
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	4,289	-	292	292	232	60	26%	4,289
Community and social services		-	1,639	-	4	4	12	(8)	-66%	1,639
Sport and recreation		-	8	-	1	1	1	0	12%	8
Public safety		-	2,641	-	287	287	220	67	31%	2,641
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	41,041	-	3	3	13,092	(13,090)	-100%	41,041
Planning and development		-	2,095	-	2	2	630	(628)	-100%	2,095
Road transport		-	38,946	-	1	1	12,462	(12,462)	-100%	38,946
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	113,664	-	52,722	52,722	24,418	28,304	116%	113,664
Energy sources		-	73,925	-	28,379	28,379	14,353	14,026	98%	73,925
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	39,738	-	24,343	24,343	10,065	14,278	142%	39,738
<i>Other</i>	4	-	3	-	-	-	0	(0)	-100%	3
Total Revenue - Functional	2	-	279,528	-	79,340	79,340	72,744	6,596	9%	279,528
Expenditure - Functional										
<i>Governance and administration</i>		-	99,642	-	6,184	6,184	7,901	(1,717)	-22%	99,642
Executive and council		-	28,143	-	2,820	2,820	2,285	535	23%	28,143
Finance and administration		-	68,586	-	3,261	3,261	5,444	(2,183)	-40%	68,586
Internal audit		-	2,913	-	104	104	172	(69)	-40%	2,913
<i>Community and public safety</i>		-	16,463	-	1,038	1,038	1,289	(251)	-19%	16,463
Community and social services		-	10,214	-	611	611	828	(217)	-26%	10,214
Sport and recreation		-	2,166	-	129	129	179	(50)	-28%	2,166
Public safety		-	4,083	-	298	298	282	15	5%	4,083
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	41,886	-	1,925	1,925	3,346	(1,421)	-42%	41,886
Planning and development		-	18,831	-	833	833	1,525	(692)	-45%	18,831
Road transport		-	22,686	-	1,083	1,083	1,809	(726)	-40%	22,686
Environmental protection		-	170	-	9	9	12	(3)	-24%	170
<i>Trading services</i>		-	92,111	-	4,149	4,149	7,541	(3,392)	-45%	92,111
Energy sources		-	54,428	-	1,980	1,980	4,437	(2,457)	-55%	54,428
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	4,407	-	219	219	370	(150)	-41%	4,407
Waste management		-	33,276	-	1,949	1,949	2,733	(785)	-29%	33,276
<i>Other</i>		-	1,692	-	95	95	131	(36)	-27%	1,692
Total Expenditure - Functional	3	-	251,594	-	13,390	13,390	20,207	(6,817)	-34%	251,594
Surplus/ (Deficit) for the year		-	27,934	-	65,950	65,950	52,537	13,413	26%	27,934

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

Description	Ref	2018/19	Budget Year 2019/20							
		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>		-	120,531	-	8,993	35,316	37,049	(1,733)	-5%	120,531
Executive and council		-	7,254	-	-	6,308	2,321	3,987	172%	7,254
Finance and administration		-	113,277	-	8,993	29,009	34,728	(5,719)	-16%	113,277
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	4,289	-	1,584	1,876	465	1,411	304%	4,289
Community and social services		-	1,639	-	1,308	1,312	23	1,289	5569%	1,639
Sport and recreation		-	8	-	(1)	(0)	1	(2)	-119%	8
Public safety		-	2,641	-	277	564	440	124	28%	2,641
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	41,041	-	520	522	13,107	(12,584)	-96%	41,041
Planning and development		-	2,095	-	1	3	644	(641)	-100%	2,095
Road transport		-	38,946	-	519	519	12,463	(11,943)	-96%	38,946
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	113,664	-	5,164	57,886	29,549	28,337	96%	113,664
Energy sources		-	73,925	-	3,954	32,333	18,551	13,782	74%	73,925
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	39,738	-	1,210	25,553	10,999	14,555	132%	39,738
<i>Other</i>	4	-	3	-	-	-	0	(0)	-100%	3
Total Revenue - Functional	2	-	279,528	-	16,261	95,601	80,171	15,430	19%	279,528
Expenditure - Functional										
<i>Governance and administration</i>		-	99,642	-	5,332	11,515	16,065	(4,550)	-28%	99,642
Executive and council		-	28,143	-	1,630	4,450	4,794	(344)	-7%	28,143
Finance and administration		-	68,586	-	3,620	6,881	10,927	(4,046)	-37%	68,586
Internal audit		-	2,913	-	81	185	345	(160)	-46%	2,913
<i>Community and public safety</i>		-	16,463	-	1,048	2,086	2,749	(663)	-24%	16,463
Community and social services		-	10,214	-	677	1,288	1,762	(474)	-27%	10,214
Sport and recreation		-	2,166	-	110	239	358	(118)	-33%	2,166
Public safety		-	4,083	-	261	559	629	(70)	-11%	4,083
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	41,686	-	1,633	3,558	6,905	(3,347)	-48%	41,686
Planning and development		-	18,831	-	790	1,623	3,080	(1,457)	-47%	18,831
Road transport		-	22,686	-	833	1,916	3,800	(1,884)	-50%	22,686
Environmental protection		-	170	-	9	18	24	(6)	-24%	170
<i>Trading services</i>		-	92,111	-	5,513	9,662	15,414	(5,752)	-37%	92,111
Energy sources		-	54,428	-	3,428	5,408	9,177	(3,768)	-41%	54,428
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	4,407	-	207	426	741	(315)	-42%	4,407
Waste management		-	33,276	-	1,878	3,827	5,496	(1,669)	-30%	33,276
<i>Other</i>		-	1,692	-	101	196	262	(66)	-25%	1,692
Total Expenditure - Functional	3	-	251,594	-	13,627	27,017	41,395	(14,377)	-35%	251,594
Surplus/ (Deficit) for the year		-	27,934	-	2,634	68,584	38,776	29,808	77%	27,934

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

Description	Ref	2018/19	Budget Year 2019/20							
		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>		-	120,531	-	2,982	38,298	39,035	(737)	-2%	120,531
Executive and council		-	7,254	-	-	6,308	2,321	3,987	172%	7,254
Finance and administration		-	113,277	-	2,982	31,990	36,714	(4,723)	-13%	113,277
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	4,289	-	251	2,127	697	1,430	205%	4,289
Community and social services		-	1,639	-	4	1,316	35	1,282	3691%	1,639
Sport and recreation		-	8	-	-	(0)	2	(2)	-113%	8
Public safety		-	2,641	-	247	811	660	151	23%	2,641
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	41,041	-	81	603	13,121	(12,518)	-95%	41,041
Planning and development		-	2,095	-	81	84	658	(575)	-87%	2,095
Road transport		-	38,946	-	-	519	12,463	(11,943)	-96%	38,946
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	113,664	-	11,075	68,962	34,271	34,690	101%	113,664
Energy sources		-	73,925	-	9,930	42,263	22,339	19,924	89%	73,925
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	39,738	-	1,145	26,698	11,932	14,766	124%	39,738
Other	4	-	3	-	0	0	1	(1)	-87%	3
Total Revenue - Functional	2	-	279,528	-	14,389	109,990	87,125	22,865	26%	279,528
Expenditure - Functional										
<i>Governance and administration</i>		-	99,642	-	8,175	19,690	25,007	(5,317)	-21%	99,642
Executive and council		-	28,143	-	1,736	6,186	7,078	(892)	-13%	28,143
Finance and administration		-	68,586	-	6,254	13,135	17,412	(4,277)	-25%	68,586
Internal audit		-	2,913	-	184	369	517	(148)	-29%	2,913
<i>Community and public safety</i>		-	16,463	-	1,061	3,148	4,145	(997)	-24%	16,463
Community and social services		-	10,214	-	686	1,974	2,614	(641)	-25%	10,214
Sport and recreation		-	2,166	-	135	375	536	(162)	-30%	2,166
Public safety		-	4,083	-	240	799	994	(195)	-20%	4,083
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	41,686	-	2,215	5,773	10,339	(4,566)	-44%	41,686
Planning and development		-	18,831	-	1,336	2,960	4,605	(1,646)	-36%	18,831
Road transport		-	22,686	-	869	2,786	5,698	(2,912)	-51%	22,686
Environmental protection		-	170	-	9	27	36	(9)	-24%	170
<i>Trading services</i>		-	92,111	-	10,100	19,762	23,233	(3,471)	-15%	92,111
Energy sources		-	54,428	-	7,924	13,333	13,817	(484)	-4%	54,428
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	4,407	-	223	649	1,111	(462)	-42%	4,407
Waste management		-	33,276	-	1,953	5,780	8,305	(2,525)	-30%	33,276
Other		-	1,692	-	106	302	405	(103)	-25%	1,692
Total Expenditure - Functional	3	-	251,594	-	21,657	48,674	63,128	(14,454)	-23%	251,594
Surplus/ (Deficit) for the year		-	27,934	-	(7,268)	61,316	23,997	37,319	156%	27,934

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

Description	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates		–	8,536	–	19,966	19,966	2,134	17,832	836%	8,536
Service charges - electricity revenue		–	40,911	–	3,652	3,652	4,091	(439)	-11%	40,911
Service charges - water revenue		–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		–	9,647	–	979	979	804	175	22%	9,647
Rental of facilities and equipment		–	116	–	3	3	10	(7)	-68%	116
Interest earned - external investments		–	16,500	–	–	–	1,375	(1,375)	-100%	16,500
Interest earned - outstanding debtors		–	2,402	–	102	102	200	(99)	-49%	2,402
Dividends received		–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	168	–	1	1	14	(13)	-94%	168
Licences and permits		–	1,189	–	129	129	99	30	30%	1,189
Agency services		–	999	–	121	121	83	38	45%	999
Transfers and subsidies		–	157,443	–	54,324	54,324	51,058	3,267	6%	157,443
Other revenue		–	1,857	–	63	63	153	(90)	-59%	1,857
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	239,767	–	79,340	79,340	60,021	19,319	32%	239,767
Expenditure By Type										
Employee related costs		–	88,932	–	6,899	6,899	7,195	(295)	-4%	88,932
Remuneration of councillors		–	13,522	–	1,032	1,032	1,127	(94)	-8%	13,522
Debt impairment		–	7,500	–	–	–	625	(625)	-100%	7,500
Depreciation & asset impairment		–	21,058	–	0	0	1,745	(1,745)	-100%	21,058
Finance charges		–	3,133	–	–	–	153	(153)	-100%	3,133
Bulk purchases		–	36,750	–	973	973	3,063	(2,090)	-68%	36,750
Other materials		–	14,511	–	799	799	1,168	(369)	-32%	14,511
Contracted services		–	35,505	–	625	625	2,811	(2,186)	-78%	35,505
Transfers and subsidies		–	909	–	–	–	–	–	–	909
Other expenditure		–	29,774	–	3,061	3,061	2,320	741	32%	29,774
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–
Total Expenditure		–	251,594	–	13,390	13,390	20,207	(6,817)	-34%	251,594
Surplus/(Deficit)		–	(11,826)	–	65,950	65,950	39,814	26,136	0	(11,826)
Transfers and subsidies - capital (in-kind - all) (National / Provincial and District)		–	39,761	–	–	–	12,723	(12,723)	(0)	39,761
(National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		–	27,934	–	65,950	65,950	52,537			27,934
Taxation		–	–	–	–	–	–	–		–
Surplus/(Deficit) after taxation		–	27,934	–	65,950	65,950	52,537			27,934
Attributable to minorities		–	–	–	–	–	–	–		–
Surplus/(Deficit) attributable to municipality		–	27,934	–	65,950	65,950	52,537			27,934
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year		–	27,934	–	65,950	65,950	52,537			27,934

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

Description	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates		-	8,538	-	3,532	23,498	2,731	20,767	760%	8,538
Service charges - electricity revenue		-	40,911	-	3,828	7,480	8,182	(702)	-9%	40,911
Service charges - water revenue		-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	9,647	-	973	1,952	1,608	344	21%	9,647
Rental of facilities and equipment		-	118	-	1	5	19	(15)	-77%	118
Interest earned - external investments		-	16,500	-	3,885	3,885	2,750	1,135	41%	16,500
Interest earned - outstanding debtors		-	2,402	-	365	467	400	67	17%	2,402
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	168	-	1	2	28	(26)	-94%	168
Licences and permits		-	1,189	-	120	249	198	51	26%	1,189
Agency services		-	999	-	88	219	167	53	32%	999
Transfers and subsidies		-	157,443	-	3,301	57,625	51,058	6,567	13%	157,443
Other revenue		-	1,857	-	157	220	306	(86)	-28%	1,857
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	239,767	-	16,261	95,601	67,447	28,154	42%	239,767
Expenditure By Type										
Employee related costs		-	88,932	-	6,755	13,654	14,389	(735)	-5%	88,932
Remuneration of councillors		-	13,522	-	1,022	2,054	2,254	(199)	-9%	13,522
Debt impairment		-	7,500	-	-	-	1,250	(1,250)	-100%	7,500
Depreciation & asset impairment		-	21,058	-	0	0	3,490	(3,490)	-100%	21,058
Finance charges		-	3,133	-	-	-	306	(306)	-100%	3,133
Bulk purchases		-	36,750	-	2,785	3,758	6,125	(2,367)	-39%	36,750
Other materials		-	14,511	-	798	1,597	2,337	(740)	-32%	14,511
Contracted services		-	35,505	-	967	1,592	5,623	(4,031)	-72%	35,505
Transfers and subsidies		-	909	-	-	-	-	-	-	909
Other expenditure		-	28,774	-	1,301	4,363	5,621	(1,258)	-22%	28,774
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-
Total Expenditure		-	251,594	-	13,627	27,017	41,395	(14,377)	-35%	251,594
Surplus/(Deficit)										
(National / Provincial and District)		-	(11,826)	-	2,634	68,584	26,053	42,531	0	(11,826)
(National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	39,761	-	-	-	12,723	(12,723)	(0)	39,761
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	27,934	-	2,634	68,584	38,776			27,934
Taxation		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	27,934	-	2,634	68,584	38,776			27,934
Attributable to minorities		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	27,934	-	2,634	68,584	38,776			27,934
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		-	27,934	-	2,634	68,584	38,776			27,934

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

Description	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates		–	8,536	–	711	24,209	3,244	20,965	646%	8,536
Service charges - electricity revenue		–	40,911	–	10,331	17,811	11,864	5,947	50%	40,911
Service charges - water revenue		–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		–	9,647	–	978	2,930	2,412	518	21%	9,647
Rental of facilities and equipment		–	116	–	2	7	29	(22)	-77%	116
Interest earned - external investments		–	16,500	–	1,917	5,802	4,125	1,677	41%	16,500
Interest earned - outstanding debtors		–	2,402	–	(197)	270	600	(330)	-55%	2,402
Dividends received		–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	168	–	0	2	42	(40)	-95%	168
Licences and permits		–	1,189	–	129	378	297	81	27%	1,189
Agency services		–	999	–	89	308	250	58	23%	999
Transfers and subsidies		–	157,443	–	222	57,847	51,058	6,789	13%	157,443
Other revenue		–	1,857	–	206	426	481	(55)	-11%	1,857
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	239,767	–	14,389	109,990	74,402	35,588	48%	239,767
Expenditure By Type										
Employee related costs		–	88,932	–	6,792	20,446	21,595	(1,149)	-5%	88,932
Remuneration of councillors		–	13,522	–	1,022	3,076	3,380	(305)	-9%	13,522
Debt impairment		–	7,500	–	–	–	1,875	(1,875)	-100%	7,500
Depreciation & asset impairment		–	21,058	–	–	0	5,235	(5,235)	-100%	21,058
Finance charges		–	3,133	–	454	454	1,107	(652)	-59%	3,133
Bulk purchases		–	36,750	–	6,840	10,598	9,188	1,410	15%	36,750
Other materials		–	14,511	–	947	2,543	3,535	(991)	-28%	14,511
Contracted services		–	35,505	–	2,288	3,880	8,445	(4,565)	-54%	35,505
Transfers and subsidies		–	909	–	–	–	571	(571)	-100%	909
Other expenditure		–	29,774	–	3,313	7,676	8,197	(521)	-6%	29,774
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–
Total Expenditure		–	251,594	–	21,657	48,674	63,128	(14,454)	-23%	251,594
Surplus/(Deficit)		–	(11,826)	–	(7,268)	61,316	11,274	50,042	0	(11,826)
Transfers and subsidies - capital (in-kind - all) (National / Provincial and District)		–	39,761	–	–	–	12,723	(12,723)	(0)	39,761
(National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		–	27,934	–	(7,268)	61,316	23,997			27,934
Taxation		–	–	–	–	–	–	–		
Surplus/(Deficit) after taxation		–	27,934	–	(7,268)	61,316	23,997			27,934
Attributable to minorities		–	–	–	–	–	–			
Surplus/(Deficit) attributable to municipality		–	27,934	–	(7,268)	61,316	23,997			27,934
Share of surplus/ (deficit) of associate		–	–	–	–	–	–			
Surplus/ (Deficit) for the year		–	27,934	–	(7,268)	61,316	23,997			27,934

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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)

1st QUARTER REPORT 2019/2020

EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M01 July

Vote Description	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 2 - Planning & Development		-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	9,317	-	1,038	1,038	-	1,038	#DIV/0!	9,317
Vote 4 - Budget & Treasury		-	-	-	-	-	-	-	-	-
Vote 5 - Road Transport		-	34,129	-	3,931	3,931	3,475	456	13%	34,129
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		-	3,876	-	-	-	-	-	-	3,876
Vote 10 - Sport & Recreation		-	3,100	-	-	-	841	(841)	-100%	3,100
Vote 11 - Public Safety		-	1,931	-	642	642	478	164	34%	1,931
Vote 12 - Electricity		-	4,700	-	-	-	136	(136)	-100%	4,700
Vote 13 - Waste Management		-	19,574	-	1,827	1,827	3,645	(1,817)	-50%	19,574
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Capital Multi-year expenditure	4,7	-	76,627	-	7,438	7,438	8,575	(1,136)	-13%	76,627
Single Year expenditure appropriation	2									
Vote 1 - Executive & Council		-	191	-	-	-	-	-	-	191
Vote 2 - Planning & Development		-	246	-	-	-	-	-	-	246
Vote 3 - Corporate Services		-	488	-	-	-	-	-	-	488
Vote 4 - Budget & Treasury		-	2,264	-	-	-	-	-	-	2,264
Vote 5 - Road Transport		-	2,508	-	66	66	-	66	#DIV/0!	2,508
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		-	600	-	-	-	50	(50)	-100%	600
Vote 10 - Sport & Recreation		-	216	-	-	-	-	-	-	216
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 12 - Electricity		-	1,986	-	-	-	-	-	-	1,986
Vote 13 - Waste Management		-	625	-	-	-	34	(34)	-100%	625
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	-	9,123	-	66	66	84	(18)	-21%	9,123
Total Capital Expenditure		-	85,750	-	7,505	7,505	8,659	(1,154)	-13%	85,750
Capital Expenditure - Functional Classification										
Governance and administration		-	12,260	-	1,038	1,038	-	1,038	#DIV/0!	12,260
Executive and council		-	123	-	-	-	-	-	-	123
Finance and administration		-	12,069	-	1,038	1,038	-	1,038	#DIV/0!	12,069
Internal audit		-	69	-	-	-	-	-	-	69
Community and public safety		-	10,073	-	642	-	891	(891)	-100%	10,073
Community and social services		-	4,476	-	-	-	50	(50)	-100%	4,476
Sport and recreation		-	3,316	-	-	-	841	(841)	-100%	3,316
Public safety		-	2,281	-	642	-	-	-	-	2,281
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		-	36,532	-	3,997	4,639	3,953	686	17%	36,532
Planning and development		-	246	-	-	-	-	-	-	246
Road transport		-	36,287	-	3,997	4,639	3,953	686	17%	36,287
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		-	26,886	-	1,827	1,827	3,815	(1,988)	-52%	26,886
Energy sources		-	6,686	-	-	-	136	(136)	-100%	6,686
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	20,199	-	1,827	1,827	3,679	(1,852)	-50%	20,199
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	-	85,750	-	7,505	7,505	8,659	(1,154)	-13%	85,750
Funded by:										
National Government		-	39,761	-	5,181	5,181	3,967	1,215	31%	39,761
Provincial Government		-	-	-	47	47	-	47	#DIV/0!	-
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		-	39,761	-	5,229	5,229	3,967	1,262	32%	39,761
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		-	45,990	-	2,276	2,276	4,692	(2,416)	-51%	45,990
Total Capital Funding		-	85,750	-	7,505	7,505	8,659	(1,154)	-13%	85,750

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EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M02 August

Vote Description	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - Executive & Council		-	-	-	-	-	-	-		-
Vote 2 - Planning & Development		-	-	-	-	-	-	-		-
Vote 3 - Corporate Services		-	9,317	-	1,211	2,249	1,202	1,047	87%	9,317
Vote 4 - Budget & Treasury		-	-	-	-	-	-	-		-
Vote 5 - Road Transport		-	34,129	-	1,819	5,750	6,511	(762)	-12%	34,129
Vote 6 - Waste Water Management		-	-	-	-	-	-	-		-
Vote 7 - Housing		-	-	-	-	-	-	-		-
Vote 8 - Health		-	-	-	-	-	-	-		-
Vote 9 - Community & Social Services		-	3,876	-	-	-	-	-		3,876
Vote 10 - Sport & Recreation		-	3,100	-	-	-	1,391	(1,391)	-100%	3,100
Vote 11 - Public Safety		-	1,931	-	402	1,044	1,070	(26)	-2%	1,931
Vote 12 - Electricity		-	4,700	-	-	-	1,342	(1,342)	-100%	4,700
Vote 13 - Waste Management		-	19,574	-	113	1,941	3,979	(2,038)	-51%	19,574
Vote 14 - Water		-	-	-	-	-	-	-		-
Vote 15 - Other		-	-	-	-	-	-	-		-
Total Capital Multi-year expenditure	4,7	-	76,627	-	3,545	10,983	15,495	(4,512)	-29%	76,627
Single Year expenditure appropriation	2									
Vote 1 - Executive & Council		-	191	-	-	-	-	-		191
Vote 2 - Planning & Development		-	246	-	-	-	-	-		246
Vote 3 - Corporate Services		-	488	-	-	-	-	-		488
Vote 4 - Budget & Treasury		-	2,264	-	-	-	-	-		2,264
Vote 5 - Road Transport		-	2,508	-	-	66	-	66	#DIV/0!	2,508
Vote 6 - Waste Water Management		-	-	-	-	-	-	-		-
Vote 7 - Housing		-	-	-	-	-	-	-		-
Vote 8 - Health		-	-	-	-	-	-	-		-
Vote 9 - Community & Social Services		-	600	-	-	-	100	(100)	-100%	600
Vote 10 - Sport & Recreation		-	216	-	-	-	-	-		216
Vote 11 - Public Safety		-	-	-	-	-	-	-		-
Vote 12 - Electricity		-	1,986	-	-	-	-	-		1,986
Vote 13 - Waste Management		-	625	-	-	-	49	(49)	-100%	625
Vote 14 - Water		-	-	-	-	-	-	-		-
Vote 15 - Other		-	-	-	-	-	-	-		-
Total Capital single-year expenditure	4	-	9,123	-	-	66	149	(83)	-55%	9,123
Total Capital Expenditure		-	85,750	-	3,545	11,050	15,644	(4,594)	-29%	85,750
Capital Expenditure - Functional Classification										
<i>Governance and administration</i>		-	12,260	-	1,211	2,249	1,202	1,047	87%	12,260
Executive and council		-	123	-	-	-	-	-		123
Finance and administration		-	12,069	-	1,211	2,249	1,202	1,047	87%	12,069
Internal audit		-	69	-	-	-	-	-		69
<i>Community and public safety</i>		-	10,073	-	402	-	1,491	(1,491)	-100%	10,073
Community and social services		-	4,476	-	-	-	100	(100)	-100%	4,476
Sport and recreation		-	3,316	-	-	-	1,391	(1,391)	-100%	3,316
Public safety		-	2,281	-	402	-	-	-		2,281
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		-	36,532	-	1,819	6,860	7,581	(721)	-10%	36,532
Planning and development		-	246	-	-	-	-	-		246
Road transport		-	36,287	-	1,819	6,860	7,581	(721)	-10%	36,287
Environmental protection		-	-	-	-	-	-	-		-
<i>Trading services</i>		-	26,886	-	113	1,941	5,370	(3,430)	-64%	26,886
Energy sources		-	6,686	-	-	-	1,342	(1,342)	-100%	6,686
Water management		-	-	-	-	-	-	-		-
Waste water management		-	-	-	-	-	-	-		-
Waste management		-	20,199	-	113	1,941	4,028	(2,087)	-52%	20,199
Other		-	-	-	-	-	-	-		-
Total Capital Expenditure - Functional Classification	3	-	85,750	-	3,545	11,050	15,644	(4,594)	-29%	85,750
Funded by:										
National Government		-	39,761	-	2,776	7,958	10,144	(2,186)	-22%	39,761
Provincial Government		-	-	-	-	47	-	47	#DIV/0!	-
District Municipality		-	-	-	-	-	-	-		-
Other transfers and grants		-	-	-	-	-	-	-		-
Transfers recognised - capital		-	39,761	-	2,776	8,005	10,144	(2,139)	-21%	39,761
Borrowing	6	-	-	-	-	-	-	-		-
Internally generated funds		-	45,990	-	769	3,045	5,500	(2,455)	-45%	45,990
Total Capital Funding		-	85,750	-	3,545	11,050	15,644	(4,594)	-29%	85,750

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EC142 Senqu - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M03 September

Vote Description	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 2 - Planning & Development		-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	9,317	-	423	2,673	2,827	(154)	-5%	9,317
Vote 4 - Budget & Treasury		-	-	-	-	-	-	-	-	-
Vote 5 - Road Transport		-	34,129	-	4,838	10,588	11,904	(1,317)	-11%	34,129
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		-	3,876	-	-	-	-	-	-	3,876
Vote 10 - Sport & Recreation		-	3,100	-	-	-	1,936	(1,936)	-100%	3,100
Vote 11 - Public Safety		-	1,931	-	238	1,282	1,931	(649)	-34%	1,931
Vote 12 - Electricity		-	4,700	-	6	6	2,014	(2,007)	-100%	4,700
Vote 13 - Waste Management		-	19,574	-	2,215	4,156	6,424	(2,269)	-35%	19,574
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Capital Multi-year expenditure	4,7	-	76,527	-	7,721	18,705	27,036	(8,332)	-31%	76,527
Single Year expenditure appropriation	2									
Vote 1 - Executive & Council		-	191	-	-	-	-	-	-	191
Vote 2 - Planning & Development		-	246	-	-	-	-	-	-	246
Vote 3 - Corporate Services		-	488	-	-	-	-	-	-	488
Vote 4 - Budget & Treasury		-	2,264	-	-	-	-	-	-	2,264
Vote 5 - Road Transport		-	2,508	-	-	66	1,558	(1,492)	-96%	2,508
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Community & Social Services		-	600	-	-	-	150	(150)	-100%	600
Vote 10 - Sport & Recreation		-	216	-	-	-	43	(43)	-100%	216
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 12 - Electricity		-	1,986	-	14	14	-	14	#DIV/0!	1,986
Vote 13 - Waste Management		-	625	-	-	-	49	(49)	-100%	625
Vote 14 - Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	-	9,123	-	14	81	1,800	(1,720)	-96%	9,123
Total Capital Expenditure		-	85,750	-	7,735	18,785	28,837	(10,051)	-35%	85,750
Capital Expenditure - Functional Classification										
<i>Governance and administration</i>		-	12,260	-	423	2,673	2,827	(154)	-5%	12,260
Executive and council		-	123	-	-	-	-	-	-	123
Finance and administration		-	12,069	-	423	2,673	2,827	(154)	-5%	12,069
Internal audit		-	69	-	-	-	-	-	-	69
<i>Community and public safety</i>		-	10,073	-	238	-	2,129	(2,129)	-100%	10,073
Community and social services		-	4,476	-	-	-	150	(150)	-100%	4,476
Sport and recreation		-	3,316	-	-	-	1,979	(1,979)	-100%	3,316
Public safety		-	2,281	-	238	-	-	-	-	2,281
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	36,532	-	4,838	11,936	15,394	(3,457)	-22%	36,532
Planning and development		-	246	-	-	-	-	-	-	246
Road transport		-	36,287	-	4,838	11,936	15,394	(3,457)	-22%	36,287
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	26,886	-	2,236	4,177	8,487	(4,311)	-51%	26,886
Energy sources		-	6,686	-	21	21	2,014	(1,993)	-99%	6,686
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	20,199	-	2,215	4,156	6,473	(2,318)	-36%	20,199
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	-	85,750	-	7,735	18,785	28,837	(10,051)	-35%	85,750
Funded by:										
National Government		-	39,761	-	4,545	12,503	17,825	(5,322)	-30%	39,761
Provincial Government		-	-	-	-	47	-	47	#DIV/0!	-
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		-	39,761	-	4,545	12,550	17,825	(5,275)	-30%	39,761
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		-	45,990	-	3,191	6,235	11,012	(4,776)	-43%	45,990
Total Capital Funding		-	85,750	-	7,735	18,785	28,837	(10,051)	-35%	85,750

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Conclusion

This document represents the Senqu Local Municipality's detailed report back to citizens and stakeholders on the municipality's performance over the first quarter of 2019/2020 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.

MUNICIPAL MANAGER (JULY - JUNE) 2019-2020
QUARTER ONE REPORTING (JULY-SEPTEMBER 2019)







STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL ACHIEVEMENT	SNAPSHOT	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	Report on Number of Vehicles Registered by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on Number of Vehicles actually registered	CFO / E Natis System / Face values/Manager Revenue	Vehicles successfully registered to rightful owners Improved no of legally compliant registered and licenced vehicles	3 Monthly Reports on Number of Vehicles actually registered	Target Met			A total of 178 vehicles were registered in the first quarter. In the month of July there were 69 vehicles registered in July 2019 in Lady Grey 14, Sterkspruit 29 and in Barkly East 25. Report was submitted to finance standing committee on the 16 August. In the month of August a total number of 58 vehicles were registered in Lady Grey7, Sterkspruit 24 and 27 in Barkly East report was submitted to finance standing committee on the 13th of September 2019. In September there were 52 vehicles registered. LG 08, Sterkspruit 22, BE22. Report will be submitted to the standing committee in 15 October.	
		BSD01-02	Report on Number of Vehicles Licenced by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on Number of Vehicles actually Licenced	CFO / E Natis System / Face values/Manager Revenue	Vehicles successfully licenced Improved no of legally compliant registered and licenced vehicles	3 Monthly Reports on Number of Vehicles actually licenced per month	Target Met			A total of 3072 vehicles were licenced on the first quarter. In the month of July there were 941 vehicles licenced. Lady Grey 179, Sterkspruit 281 and in Barkly 481, in the month of August a total number of 104 vehicles were licenced of which 231 in Lady Grey, 492 in Sterkspruit, 324 in Barkly East. In September 1084 vehicles were licenced. LG 153, Sterkspruit 501 and BE 430.	
		BSD01-03	Report on Number of people tested on Learners Licence by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on number of people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners' Licence Increased numbers of legally registered drivers within the municipality	3 Monthly reports on number of people tested per month for learners' licences	Target Met			In the month of July 2019 a total number of 53 learners applied to be tested for learners licence and 50 were actually tested, 41 passed, 9 failed, 2 were absent and 1 were deferred. In August a total number of 79 learners applied to be tested for learners licence and 73 were actually tested, 65 passed, 8 failed, 5 were absent and 1 deferred. In September a total of 81 learners applied to be tested and 70 were actually tested, 55 passed, 15 failed, 8 absent and 3 deferred.	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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	BSD01-04	Report on Number of people tested on Drivers Licence by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on number of people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers' Licence increased numbers of legally registered drivers within the municipality	3 Monthly reports on number of people tested per month for drivers' license	Target Met			In the month of July 2019 a total number of 325 learners applied to be tested for drivers licence and 309 were actually tested, 247 passed, 62 failed, 13 was absent and 3 were deferred. In August 2019 a total number 343 learners applied to be tested and 323 were actually tested, 239 passed, 84 failed, 14 were absent and 6 deferred. In September 2019 a total of 303 learners applied to be tested and 284 were actually tested, 210 passed, 74 failed, 13 were absent and 6 were deferred.	
		BSD01-05	Report on Number of Vehicles tested for Roadworthiness in Barkly East Testing Station by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on number of Vehicles tested for Roadworthiness in Barkly East	Director / Certified Testing Station / E Natis / Examiners	Roadworthy Testing of Vehicles in Barkly East Improved number of roadworthy vehicles	3 Monthly Reports on Number of Vehicles tested per month for Roadworthiness at Barkly East Testing Station	Target Met			For roworthy to be functional a camera is necessary and it is still to be procured. Only one quotation was found for procurement of these cameras, still trying to find two other quotations. We will request deviation if we are cannot find others.	
		BSD01-06	Report on Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2020	12 Monthly Reports were submitted in 2018/2019	12 Reports on Number of Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued Improved adherence to traffic rules	3 Monthly Reports on Number of Road Offense Tickets issued per month	Target Met			During the month of July 2019, 35 tickets were issued, In August 2019, 20 tickets were issued and September 2019, 21 tickets were issued.	
		BSD 01- 07	Construction of a DLTC in Sterkspruit by June 2020	Consultant appointed in 2018/2019	Appoint of the Constructor and installation of 500m perimeter fence	Director Community Services/Chief Traffic Officer/ Budget R4000000	DLTC constructed in Sterkspruit Improved conditions of DLTC services for Sterkspruit community. To increase revenue collection for the municipality.	Preliminary Designs	Target not Met		Designs not yet developed, the project was advertised, however, it was rejected by the adjudication committee sighting that specification was not clear enough.	PMU and Director Community Services were instructed to conduct a visit to an existing DLTC in order to establish what the requirements are. The visit was conducted to Intsikayethu Municipality. The project is to be re-advertised early November and will be phased in order to fit the required budget	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL ACHIEVEMENT	SNAPSHOT ASSESSMENT
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Maintenance of Roads in Identified Wards as per the Council Approved Maintenance Schedule	Maintenance of Roads in Wards, 1,2,3,4, 5, 6, 7, 8, 14 and 15 of Senqu Municipality and Potable Repairs in Ward 8,10,14 and 16	12 Reports as per the approved Maintenance Plan on a total of 37 (25m) of Roads in Wards 1, 2, 8, 9, 10, 11, 12, 13, 14, 15, 16 & 17	Director Technical/ R / Manager Roads	Maintained road infrastructure Extended life of access roads within the Senqu Municipality	3 Monthly Report on the number of Km's maintained in Wards 6 (2 700 m), 8 (2 700 m), 9 (2 700 m), 10 (2 700 m), 11 (2 700 m), 12 (2 400 m) & 17 (2 400 m). (Total 18 300 m)	Target not Met	<p>Target not met, W 6 and W 11 was not done during the quarter. We experience a lot of interference by Ward councillors while working in different wards. Councillors deviates from the plan when they see that the times allocated in the Maintenance plan are not sufficient to do what they promised the communities. This is usually verbally and comes via the Mayor. We were instructed through the Mayor to stay longer in W 8 in order to do more roads and this makes it impossible to stick to the time frames of the Roads Maintenance Plan. A deviation letter were supposed to be done, but did not received anything. Another challenge is that W 10 were added onto the Maintenance plan after the Maintenance plan were approved and by doing so we did not get to W 11 in time. W 6 were already done in previous financial year, also because of deviation. (Proof attached) Councillors must be trained / advised not to interfere or deviate on Roads Maintenance Plan once they have approve said plan</p>
		BSD 02-02	Construction of 6 kms Paved Roads with stormwater control (Ph 1) in Boysi Nondala	Appointment of the contractor in 2018/2019	Construction of 4 km of Paved Road (Ph 1) in Boysi Nondala	Director Technical/ R16138750 / PMU Manager	4 kilometres of Paved Roads Constructed in Boysi Nondala Improved access to services	2 kilometres of Paved Roads with 3km stormwater channel in Boysi Nondala	Target Exceeded	<p>Target Exceeded with a variance of 0.32 km paving and 1.86km stormwater channel.</p>
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-03	Construction of 6 kms access road with 1,5 storm water control W1 by June 2019	Appointment of the contractor in 2018/2019	Construction of 6 kms access road with 1,5 storm water control	Director Technical/ R4000000 / PMU Manager	6km of gravel roads with 1,5 storm-water control constructed in Ward 1 (Walaza, Thozama, Bikizana & Magubudela) Improved access to services	Construction 3km of gravel roads in Ward 1	Target Exceeded	<p>Target exceeded with a variance of 2,23km being done more than the required target. The weather conditions were favourable and the contractor dedicated most of his resources at the beginning of the contract.</p>
		BSD 02-04	Construction of 6 kms access road with storm water control W2 by June 2020	Appointment of the contractor in 2018/2019	Construction of 7,01 kms access road with storm water control	Director Technical/ R4000000 / PMU Manager	3 kms of gravel road with storm-water control constructed in Ward 2 (Goma, Makalaleng, Storomo & Sjore) Improved access to services	Construction 3km of gravel roads	Target not Met	<p>Contractor not yet appointed. This project was rejected at the adjudication, sight the difference between kilometers on the tender document and on the approved budget.</p>
										<p>MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS</p> <p>For July Ward 9 done 4.99 km, Ward 17 done 7.34 km. Potholes repaired W 16: 314, W 10: 347, W 8: 565, Storm Water Cleaned, W 16: 133m. For August W 8: 16,29 km done. Potholes repaired W 16: 255, W 10: 190, W 14: 61. For September Ward 10: 13, 14 km done, W 12: 5,07 km done. Potholes repaired, W 16: 250, Ward 6 was already done in Q 4 of previous financial year due to Deviation instruction. Ward 10 were included into the Roads Maintenance Plan of 2019/2020 therefore we did not have enough time to be able to get to W 11. Mayor instructed the Roads Team to stay longer in W 8 and this makes it impossible to stick to the time frames of the Roads Maintenance Plan. A deviation letter were supposed to be done, but did not received anything. Another challenge is that W 10 were added onto the Maintenance plan after the Maintenance plan were approved and by doing so we did not get to W 11 in time. W 6 were already done in previous financial year, also because of deviation. (Proof attached) Councillors must be trained / advised not to interfere or deviate on Roads Maintenance Plan once they have approve said plan</p> <p>Work completed as per the target. 2.32 kms paving and 4.86 Stormwater channels/ open drains, done this QTR</p> <p>Work completed as per the target. 5.23 kms of gravel road completed.</p> <p>The tender document has been amended/ revised to be in line with the budget, which has SImS instead of 7.01kms as registed with MIG.</p>

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water								
DIP PROGRAMME NUMBER	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02								
KPI NUMBER	BSD 02-06	BSD 02-05							
KEY PERFORMANCE INDICATOR	Renew Transwilder Bridge by 30 June 2020	30 June 2019 Estimint and Frans by channels between with 1,5 of stormwater a New Gravel Road	Appointment of the contractor in 2018/2019	Construction of 6 kms of	Construction of 6 kms of a New Gravel Road with 1,5 of stormwater channels	Construction of 6 kms of a New Gravel Road with 1,5 of stormwater channels	Director Technical/ R5000000 / PMU Manager	Director Technical/ R500000 / PMU Manager	Construction of a Bridges in Transwilder
ANNUAL TARGET									
BASELINE 30 JUNE 2019									
OUTPUT/ OUTCOME	Bridge Constructed	Frans (improved access to storm-water control constructed in Estimint - 6 km gravel roads with							Bridge Constructed
QTR 1 TARGET	Advertisement of the contractor	Construction 2km of gravel roads							Advertisement of the contractor
QTR 1 ACTUAL ACHIEVEMENT	Target not Met	Target Exceeded							Target not Met
SNAPSHOT ASSESSMENT		★							
REPORTED VARIANCE	Not yet advertised, will only be taken to the specification in October 2019. End user department was not sure what needed to be done and an investigation was then conducted to identify what needed to be done.	Target exceeded with a variance of 2,58km being done more than the required target. Weather conditions were favourable and the contractor dedicated his resource at the beginning of the project in order to counter any possible adverse weather conditions in future.							
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS		Work completed as per the target. 4,58kms							
SCORE									



STRATEGY	To provide sustainable infrastructure development by building and maintaining access roads, intakes and storm water		
IDP PROGRAMME NUMBER	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02		
KPI NUMBER	BSD 02.09	BSD 02.08	BSD 02.07
KEY PERFORMANCE INDICATOR	Construction of 180 accesses to properties in Tierbank	Paving of streets and New rest W8 (6 km) by June 2022	Construction of 6 km access road with storm water control W7 by June 2020
BASELINE 30 JUNE 2019	Appointment of the contractor in 2018/2019	New indicator	Tender under litigation in 2018/2019
ANNUAL TARGET	Construction of 180 accesses to properties in Tierbank	Appointment of the consultant and preliminary designs	Construction 2km of gravel roads with 1.5 storm-water control
INPUT	Director Technical/ R490000 / PMU Manager	Director Technical/ R500000 / PMU Manager	Director Technical/ R / PMU Manager
OUTPUT/ OUTCOME	180 accesses to properties constructed in Tierbank improved access to services	Paved Roads Constructed in New Rest Improved access to services	6 km access roads with stormwater control constructed improved access to services
QTR 1 TARGET	Construction of 180 access to property	No target	No target
QTR 1 ACTUAL ACHIEVEMENT	Target not Met	No target	No target
SNAPSHOT ASSESSMENT	 Construction not yet commenced. In the Second QTR for re-advert as project will be taken to specification there were no responsive bidders.	No target	No target
REPORTED VARIANCE		No target	No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	Project to be advertised as a Turnkey project, this will also reduce the procurement period considerable.	No target	No target
SCORE			

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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 30 June 2020	Appointment of the contractor in 2018/2019	Renovations and Completion of the Barkly East Town Hall.	Director Technical/ R 3500000 / PMU Manager	Facility renovated Ensure asset lifespan	Construction as per construction programme	Target not Met		Project was advertised in the 4th Quarter of 2018/2019 FY and due to be evaluated in the 1st Quarter of 2019/2019. However, the project was never adjudicated and as such the tender Validity period lapsed.	Project will be re-advertised in QTR 2 (October 2019)	
		BSD03-02	Report on Repairs and maintenance of Community Halls in Towns	2018/2019 Maintenance	12 Reports on 7 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 393 201,65	Halls maintained and Repaired Ensure asset lifespan	LADY GREY TOWN HALL • Replace urine pot • Patch cracks and paint door • install double burglar door NKULULEKO HALL • Repair fence • Replace gate	Target Met		LADY GREY TOWN HALL: maintenance was done as follows: • Repair all structural cracks with lintels • Patch cracks • Replace Urine pot • Paint all walls • Install double burglar door. NKULULEKO HALL: maintenance was done as follows: - Repair fence and replace gate		

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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	Report on the Repairs and maintenance of Community Halls in Rural Areas	2018/2019 Maintenance	12 Reports on 13 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 553 728,68	Halls maintained and Repaired Ensure asset lifespan	WARD 04 HILLSIDE COMMUNITY HALL • Repair fence • Replace gate • Paint doors WARD 12 ESILINDINI COMMUNITY HALL • Patch cracks and paint • Paint all doors WARD 13 HERSCHEL HALL • Fix leakages on roof • Replace downpipes • Replace fascia board (shelter) • Paint all doors • Install manhole lids • Patch cracks and paint WARD 07 THABA LESOBA HALL • Paint doors • Cast concrete apron - outside of the toilets • Patch cracks • Fix leakages on the roof	Target not Met		Target not met because of the Herschel community hall that was not maintained due to fire damage.	WARD 4 - HILLSIDE COMMUNITY HALL: maintenance was done as follows: - Repair fence - Replace gate - Paint all doors WARD 12 - ESILINDINI COMMUNITY HALL: maintenance was done as follows: - Patch and paint all cracks in ladies room and passage in the backstage. - Paint all doors WARD 07 - THABA LESOBA COMMUNITY HALL: maintenance was done as follows: - Paint all doors - Fix leakages on the roof - Cast concrete apron - outside the toilets - Patch cracks WARD 13 - HERSCHEL COMMUNITY HALL: No maintenance was conducted due to fire damage	
		BSD03-04	Report on Cleaning of Community Halls in Town	2018/2019 Cleaning Reports	12 reports on all 7 Halls Cleaned Weekly	Director Community Services/Manager Amenities	Halls Cleaned Ensure asset lifespan	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler	Target Met			Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler was conducted during the quarter	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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	2018/2019 Reports	12 Reports on number of Burial Plots provided as per request	Director Community Services/Manager Amenities	Burial Plots provided for burial Improved Burial of communities	3 Monthly Reports on Number of Burial Plots provided per request per month	Target Met			52 burial plots were provided during the quarter, 17 in July, 16 in August and 19 in September 2019.	
		BSD04-02	Report on number of cemeteries maintained in Towns	8 Cemeteries maintained in 2018/19	4 Reports on 8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 64 122,00	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, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	
		BSD04-03	Report on number of cemeteries maintained in Rural Areas	10 Cemeteries maintained in 2018/19	4 Reports on 10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 1 048 208,73	Maintained cemeteries Improved Burial of communities	10 Cemeteries maintained per quarter	Target Met			10 Cemeteries were maintained during the quarter: 1. Bluegums 2. Walaza 3. Storumo 4. Macacuma 5. Qhoboshane (Mzimtsha) 6. Khiba 7. Masekeleng 8. Dulicie's nek 9. Ngquba 10. Bensonvale	
		BSD04-04	Construction of New Cemetery in Barkly East by 2021	Appointment of the contractor in 2018/2019	Application for EIA	Director Technical/ R226000 / PMU Manager	Provide plots for burials Improved Burial of communities	EIA Process	Target Met			EAI process completed, Authorisation has been issued to the Municipality.	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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	5 Sportsfields maintained in 2018/19	12 Reports on 5 Sportsfield Maintained in (W2,W13,W10,W14,W15 and W16)	Director Community Services/Manager Amenities R	2 Sportsfield maintained Improved lifespan of municipal assets	BARKLY EAST • Fix damaged fence NALEDI • Install window mesh in all windows • Connect taps in jojo tanks STERKSPRUIT (Patrick Shibane) • Paint roof (change rooms). LADY GREY • Replace toilet pots GCINA • Install window mesh in all windows • Repair gate	Target not Met		The extra work done by the department is acknowledged, however the target is not met because the taps were not connected on jojo tanks in Naledi sports field. The extra maintenance work which was done at Patrick Shibane which was not in the maintenance plan was conducted of the because the fascia boards and gutters which were falling and needed to be repalced and painted. Paint barge board and fascia boards - In Naledi sports field the taps could not be connected to the Jojo tanks due to the fact that the tanks are leaking as a result of vandalism.	The following maintenance was carried out during the quarter: BARKLY EAST - Repair security door in change room - Installed wire fence along the palisade fence NALEDI • Install window mesh in all windows STERKSPRUIT (Patrick Shibane) • Paint roof in change rooms • Paint barge board and fascia boards • Replace gutters and fascia board LADY GREY • Replace 3 toilet pots GCINA • Put in expanded metal sheet in windows • Repair gate	
		BSD05-02	Repair of the Kwezi Naledi Sportsfields Fence	Damaged Fenced	Erection of the Fence in Khezi Naledi	Director Technical Services/PMU Manager R 2000000	building of perimeter fence Improved Quality of the Sportsfield	Advertisement of the contractor	Target not Met		Project not yet advertised, due to the project being turnkey and needed to be managed in-house and the PMU currently does not have enough capacity.	Project to be advertised as a Turnkey project, this will also reduce the procurement period considerable. Project will be implemented upon employment of the 2 PMU Technician which have already been advertised.	
		BSD05-03	Purchase of Poles & Nets for Sportsfields in Rural Areas	10 set of Poles and nets purchased in 2018/19	10 set of Poles and nets purchased	Director Community Services/Manager Amenities R215600	Poles and Nets purchased Improve the conditions of Sportsfield	Advertisement for the service provider	Target Met			The Tender was advertised for the purchase and delivery of Poles and Nets as Notice 119/2019	

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STRATEGY	To provide library services to all residents			To create a healthy and sustainable environment by maintaining and developing public open spaces		
IDP PROGRAMME NUMBER	LIBRARIES - BSD06			PARKS AND PUBLIC OPEN SPACES - BSD07		
KEY PERFORMANCE INDICATOR	BSD06-01 Signing of the SLA by the Municipal Manager and sent to DSRAAC by 31 July 2018	BSD06-02 Report on the implementation of Library Services SLA with DSRAAC	BSD06-03 Report on the statistics of books loaned and returned in each library	Renovations Kwezi Naledi Node	Report on the maintenance of parks in 2018/19	Report on the maintenance of public open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)
ANNUAL TARGET	2019/2020 SLA Signed between 2 parties	4 Quarterly Reports on the implementation of the SLA	4 Quarterly Reports on Statistics of books loan and returned compiled for each library	Construction and Completion of the Khezi Naledi Node	4 Quarterly Reports on 3 Parks maintained in Grey, 1 Barkly East	4 Quarterly Reports on public open spaces maintained (12 Lady Grey, 11 Barkly East, 01 Sterkspruit and 05 Rhodes)
INPUT	Director Community Services/Manager Amenities	Director Community Services/Manager Amenities	Director Community Services/Manager Amenities	Director Technical Services/PMU Manager /R1100000	Director Community Services/Manager Amenities	Director Community Services/Manager Amenities
OUTPUT/ OUTCOME	Compliance with the SLA improved literacy levels within the Senu Municipal Manager and sent to the Department of Sports Arts and Culture	Compliance with the SLA improved literacy levels within the Senu Communities	Number of books loaned and returned established number of books loaned and returned	Node rehabilitation report improved Community Leasure within the Senu Municipal area	Park maintained Leasure within the Senu Municipal area	Public Open Spaces maintained improved Community Leasure within the Senu Municipal area
QTR 1 TARGET	SLA signed by the Municipal Manager and sent to the Department of Sports Arts and Culture	1 Quarterly Report on the implementation of the SLA	1 Quarterly Report on the number of books loaned and returned	Demolishing of the existing building	1 Quarterly Report on the number of parks maintained in Lady Grey and Barkly East	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes
QTR 1 ACTUAL ACHIEVEMENT		Target Met	Target Met	Target not Met	Target Met	Target Met
SNAPSHOT ASSESSMENT	★ There signing was done more effectively this year than in other years.	★	★	★	★	★
REPORTED VARIANCE	SLA was signed by the Municipal Manager and sent to DSRAAC on 18 June 2019. This target should be revised to be in the last quarter and not in the first quarter.	SLA was submitted to DSRAAC on 11 October 2019.	Quarterly Report on books loaned and returned was done.	Demolition will only commence in the 2nd QTR (October 2019)	Monthly reports on the maintenance of the parks was done and submitted to the standing committee.	Monthly reports on the maintenance of public open spaces was done and submitted to the standing committee.
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS				Contractor has taken possession of site and will accelerate progress.		
SCORE						

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


KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	To maintain and effectively operate the municipal commonage			To maintain and effectively operate the pounds.			To effectively manage and reduce waste		
ID PROGRAMME NUMBER	LICENSING AND CONTROL OF ANIMAL - BSD08						WASTE MANAGEMENT - RECYCLING BSD09		
KEY PERFORMANCE INDICATOR	BSD08-01	BSD08-02	BSD08-03	BSD09-01	BSD09-02	BSD09-03	BSD09-03	BSD09-02	BSD09-03
BASELINE 30 JUNE 2019	Updating of Stock Register	Number of Awareness's conducted in 2018/2019	Construction of an Animal Pound in Lady Grey by June 2019	6 Towns cleaned	12 Monthly reports on cleaned CBD Streets of all 6 towns.	Director Community Services/Manager Waste/R 4 566 564.00	Director Community Services /Manager Waste/R 1 399 859.79	Director Community Services/Manager Waste/R 252 420.12	Director Community Services /Manager Waste/R 1 399 859.79
ANNUAL TARGET	Stock Register Quarterly Updated for all Commonages	4 Awareness's held	Completion of Animal Pound in Lady Grey	12 Monthly reports on cleaned CBD Streets of all 6 towns.	Director Community Services/Manager Waste/R 4 566 564.00	Director Community Services/Manager Waste/R 252 420.12	Director Community Services /Manager Waste/R 1 399 859.79	Director Community Services/Manager Waste/R 252 420.12	Director Community Services /Manager Waste/R 1 399 859.79
INPUT	Director Community Services/Manager Amenities	Director Community Services/Manager Amenities	Director Technical Services/PMU Manager/R1931000	Director Community Services/Manager Waste/R 4 566 564.00	Director Community Services/Manager Waste/R 4 566 564.00	Director Community Services/Manager Waste/R 252 420.12	Director Community Services /Manager Waste/R 1 399 859.79	Director Community Services/Manager Waste/R 252 420.12	Director Community Services /Manager Waste/R 1 399 859.79
OUTPUT/ OUTCOME	Register updated animals	Awareness campaigns on improved management of animals	Animal pound constructed of house, completion of improved management of animals	Clean Towns 3 Monthly reports on cleaned CBD streets of all 6 towns.	Clean Towns 3 Monthly reports on cleaned CBD streets of all 6 towns.	Rural Solid Waste collection Improved Management of Waste Material	Waste Collected Healthier and Clean living conditions	Waste Collected Healthier and Clean living conditions	Waste Collected Healthier and Clean living conditions
QTR 1 TARGET	1 Quarterly Register updated.	1 Awareness	Target Met	Target Met	Target Met	239.23 tons per quarter	1703.73 tons per quarter	239.23 tons per quarter	1703.73 tons per quarter
ACTUAL ACHIEVEMENT	Target Met		Target Met	Target Met	Target Met	Target Exceeded	Target Exceeded	Target Exceeded	Target Exceeded
REPORTED VARIANCE									
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	Quarterly stock Register was updated during quarter one.	1 Awareness Campaign was conducted on 11 September 2019.	Project was completed at the end of September 2019 and the practical completion certificate was signed on the 7th of October 2019.	Daily Cleaning of CBD Streets in all Towns was done in the Quarter.	Daily Cleaning of CBD Streets in all Towns was done in the Quarter.	A total of 365.1 tonnage was collected during the quarter.	A total of 1907.3 tonnage was collected during the quarter.	A total of 365.1 tonnage was collected during the quarter.	A total of 1907.3 tonnage was collected during the quarter.
SCORE									

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To reduce waste through awareness campaigns	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-04	Waste campaign in schools	2018/2019 the awareness was in Ward 10,14,15 and 16	6 Campaigns conducted	Director Community Services/ Manager Waste (R 50498)	Community waste awareness Improved knowledge about waste management in Senqu Municipality	1 awareness in Ward 15 and 1 awareness in Ward 8	Target Exceeded		The reason for variance of one extra school is because of the target of the Provincial Thuma Mina campaign, which resulted to us doing the variance	Three awareness Conducted in the quarter at: Mkhosi Primary School ward 8 on 23 September 2019, Makhanyse Senior Secondary School ward 15 and Rhodes Primary School ward 15 on August 2019.	
		BSD09-05	Waste awareness Campaigns in budgeted Wards	In 2018/2019 the awareness was done in w 10,13,14,15 and 16	5 Campaigns conducted	Director Community Services/ Manager Waste (R 39389)	Community waste awareness Improved knowledge about waste management in Senqu Municipality	community waste awareness ward 15 and W 16	Target Met			Waste Awareness and Cleaning Campaigns were conducted in ward 15 on August 2019, and 16 on 17 September 2019.	
		BSD09-06	Development of a Solid Waste Site in Ward 5 - Rossouw by June 2020	EIA Process. 2018/2019	Construction and Completion of the Solid Waste Site in Ward 5 - Rossouw	Director Technical Services/ PMU Manager/ Capital budget: R 320000	Waste Site Developed Improved Management of Waste Material	Awaiting ROD from DWS	Target Met			Authorisation has been granted. ROD received	

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STRATEGY	To effectively manage and reduce waste		
IDP PROGRAMME NUMBER	WASTE MANAGEMENT - RECYCLING BSD09		
KPI NUMBER	BSD09-07	BSD09-08	BSD09-9
KEY PERFORMANCE INDICATOR	Development of a Solid Waste Site in Ward 13 - Herschel by 2020	Upgrading of the Lady Grey Solid Waste Site for cells complete, perimeter fence complete, layer works complete, 2018/2019	Development of Solid Waste Site in Ward 15-Rhodes by 2021
BASELINE 30 JUNE 2019	EIA Process, 2018/2019	Completion of the Solid Waste Site in Ward 13 - Herschel	EIA Process, 2018/2019
ANNUAL TARGET	Construction and Completion of the Solid Waste Site in Ward 13 - Herschel	Completion of the Lady Grey Solid Waste Site	Application for EIA
INPUT	Director Technical Services/ PMU Manager/ Capital budget: R350000	Director Technical Services/ PMU Manager/ Capital budget: R 2782000	Director Technical Services/ PMU Manager/ Capital budget: R 410000
OUTPUT/ OUTCOME	Waste Site Developed Improved Management of Waste Material	Waste Site Upgraded to be NEEMA Compliant Improved Management of Waste Material	Waste Site Developed Improved Management of Waste Material
QTR 1 TARGET	Awaiting ROD from DWS	Installation of synthetic membranes layer	EIA Process
QTR 1 ACTUAL ACHIEVEMENT	Target Met	Target not Met	Target not Met
SNAPSHOT ASSESSMENT			
REPORTED VARIANCE		Project has been halted pending the contractor challenging the decision to be taken off site.	The preferred site was rejected due to one member of the community opposing the development and the buffer zone that was not adequate. The PSP has also indicated that he cannot undertake any work until his Vos have been approved.
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	Authorisation has been granted. ROD received		A second site has been identified and will be developed, a new application process will have to be undertaken.
SCORE			

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-10	Upgrading of the Barkly East Solid Waste Site by 2020	perimeter fence complete, layer works for cells complete, internal pave roads complete. 2018/2019	Completion of the Barkly East Solid Waste Site	Director Technical Services/ PMU Manager/ Capital budget: R11212250	Waste Site Upgraded to be NEMA Compliant Improved Management of Waste Material	Installation of synthetic membranes layer	Target not Met		The reason for delays was that the specialist installation company was meant to have an approved cession, however, that did not happen and the contractor only managed to make payment on the 13th September 2019 which meant the specialist still had to order material	The installation will commence in October 2019 and is due to be completed early November 2019.	
		BSD09-11	Development of Solid Waste Site in Ward 10- Sterkspruit by 2021	EIA Process. 2018/2019	Application for EIA	Director Technical Services/ PMU Manager/ Capital budget: R4500000	Site closed and land rehabilitated for other use Compliance with NEMA	EIA Process	Target not Met		Process is underway, however, the originally preferred site was deemed not suitable due to housing development adjacent to the site.	A second site was then chosen.	
To improve the quality of life for residents by increasing the % of households receiving basic	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-12	Report on the percentage of households with access to basic level of refuse removal	72% of household have access to basic level of refuse removal in 2018/2019	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Director Community Services/Manager Solid Waste	Number of people with access to free basic refuse removal Fair level of delivery of services	No target	No target	No target	No target	No target	
That all registered indigent households receive free basic electricity and refuse removal	FREE BASIC SERVICES BSD10	BSD10-01	Updating of the Indigent Register	Number of indigent beneficiaries in the 2018/2019 register	1 Updated Annual Register	CFO/FBS section/ R	Approved and updated indigent register Equal delivery of service to the community of Senqu Municipality	No target	No target	No target	No target	No target	
		BSD10-02	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	48% of household earning less than 2 state pension fund per month with access to free basic services in 2018/2019	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	CFO/Manager Revenue/ R	Number of indigent people approved for free basic electricity Equal delivery of service to the community of Senqu Municipality	No target	No target	No target	No target	No target	


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STRATEGY	To reduce Sengu electricity leakage by assisting Ekeam with electrification of rural areas as identified by Council	ELECTRICITY AND STREET LIGHTING BSD11					To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment in order to reduce losses and ensure compliance
IDP PROGRAMME NUMBER	BSD11-01	BSD11-02	BSD11-03	BSD11-04	BSD11-05		
KEY PERFORMANCE INDICATOR	Electrification of Rural Area within Sengu Municipality by 30 June 2020.	Installation of new Pre-Insulated Cables (PIC) in 2018/2019 48 Metres were installed	Replacement of existing metres throughout the Municipality.	Repair and Maintenance of Transformer in Ward 8, sent for refurbishment for refurbishment.	Replace Street Lights in Ward 10, 13, 14 and 15		
BASELINE 30 JUNE 2019	691 households electrified 2018/19	32 New Metres installed	240 Replaced Metres installed	4 transformers were sent for refurbishment. 5 transformers to be refurbished after	50 Fittings in W10, 5 Fittings in W14 and 40 Fittings in W16		
ANNUAL TARGET	Director Technical Services/ Electrical/ R 3200000	Director Technical Services/ Electrical/ R 1500000	Director Technical Services/ Electrical/ R 1500000	Director Technical Services/ Electrical/ R 433786,33	Director Technical Services/ Electrical/ R 560583,87		
INPUT	Households electrified in rural areas improved visibility and energy supply in Rural Areas	Reliable Metering System Improved Revenue Collection	Reliable Metering System Improved Revenue Collection	Minimise electrical outages Electrical power supply stability	Working Public lighting improved visibility and community safety within Sengu Municipality		
OUTPUT/ OUTCOME	Advertisement of the contractor	8 Metres installed	20 Metres	Appointment of the service provider, Reinstall transformer at W 14 (1 transformer).	No target		
TARGET 1	Target Met	Target Exceeded	Target Exceeded	Target not Met	No target		
ACTUAL ACHIEVEMENT							
QTR 1							
SNAPSHOT ASSESSMENT	7	★	★	★	★		
REPORTED VARIANCE		11 Metres installed. Target exceeded by 3 Metres installed. This is based on the request of New Customers	82 Metres replaced. Target exceeded by 62 Metres replaced. This is due to Meters that were faulty and sent to Council for repairs and therefore it was not planned to be available for installation.	Target not met, the transformer in W 14 was not reinstalled as it is a result in the Transformer that was outstanding in the previous FY 2018-2019 that did not arrive in time by June 2018 to installed. Carried over the the next FY 2019-2020	No target		
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	Tender advertised for contractor as tender Notice No. 87/2019	(July 2019) 10 New Metres installed. (September 2019) 1 New Metres installed.	(July 2019) 47 Metres replaced installed. (September 2019) 35 Metres replaced installed.	Service provider appointed. 3 Transformers Reinstalled after Refurbishment at W8, W8 & W16. Free State Transformer appointed. W8 Job Card no. 4405 & 4460. W16 Job Card no. 5686	No target		
SCORE							

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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 BSD 11	BSD11-06	Monthly Reports to the Department of Energy on Own Grants Allocations	12 Expenditure reports of DoE 2018/2019 Reports	12 Expenditure reports of DoE Grand allocated	Director Technical Services/ Electro Technical Controller /	Reports Complies on grant expenditure improved visibility and community safety within Senqu Municipality	3 Monthly Reports	Target Met			3 reports for the Month of July, August and September 2019 were submitted.	
		BSD11-07	Installation of Traffic lights in Sterspruit	New indicator	Appointment of the Service Provider	Director Technical Services/ Electro Technical Controller /R 200000	Traffic lights installed in Sterspruit Improve the flow of movement of traffic.	No target	No target	No target	No target	No target	
		BSD11-08	The percentage of households with access to basic level of electricity	45% of household have access to basic level of electricity in 2018/2019	1 Annual Report on the percentage of households with access to basic level of electricity.	Director Technical Services/ Electro Technical Controller	Number of people with access to free basic electricity Fair level of delivery of services	No target	No target	No target	No target	No target	

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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure that all businesses operating in the Municipality have licences and are operating according to legislation in 2022	LICENSING OF BUSINESSES BSD 13	BSD12-02	Office Space BSD 12	Office Space BSD12	Office Space BSD12	Office Space BSD12	Office Space BSD12	Office Space BSD12	Office Space BSD12	Office Space BSD12	Office Space BSD12	Office Space BSD12	Office Space BSD12
Management of the issuing of business licences	BSD13-01	BSD12-01	Renovate Mayoral house	Renovate 2nd Floor (Old Age Home) and all infrastructure repairs in Main Building in Lady Grey municipal buildings.	Renovation to the first floor, 2018/2019	Completion of the renovation	Director Technical Services / PMU Manager R6533000	Improved working environment for staff members	Technical Services Offices Renovated	Renovations to the main building not yet commenced pending approval of the VOS	Renovations to the main building not yet commenced pending approval of the VOS	Renovations to the main building not yet commenced pending approval of the VOS	Renovations to the main building not yet commenced pending approval of the VOS
2018/2019 Reports	4 quarterly reports on the issuing of business licences	Appointment of the consultant	Dilapidated Structure	Disputed Structure	Appointment of the consultant	Director Technical Services / PMU Manager R784000	Mayoral house renovated	Safe & secure habitation area for the Mayor	Advertise for consultant	Target Not Met	Not yet advertised. There were no specification.	QTR 2 (October/ November 2019)	QTR 2 (October/ November 2019)
Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed	Businesses licensed
1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences	1 Quarterly Report on the issuing of business licences
Target Met	Target Met	Target Met	Target Met	Target Met	Target Met	Target Met	Target Met	Target Met	Target Met	Target Met	Target Met	Target Met	Target Met
During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.	During the quarter there 15 formal business licences issued 5 in July 2019, 6 in August 2019 and 4 licenses in September 2019. No informal licenses were issued during the quarter.

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KPA 2: LOCAL ECONOMIC DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To promote responsible tourism, arts and heritage through support to local initiatives	TOURISM LED01	LED01-01	Implementation of the Serqu marketing strategy derived from the Responsible Tourism Plan	2018/2019 Reports	4 Quarterly Reports on implementation of the Serqu Marketing strategy and 1 Serqu marketing strategy	Director Development and Town Planning Services/Manager IPED	4 Quarterly Reports on implementation of the Serqu Marketing strategy Well marketed municipal area	1 Quarterly Report on implementation of the Serqu Marketing strategy	Target Not Met		The quarterly report on the implementation of the Serqu marketing strategy was not sent to the standing committee as required.	The strategy was sent to the August 2019 SC and the Quarterly Report will be sent to the November 2019 SC.	
		LED02-01	Number of Economic Development Forum held	4 Economic Development Forums held in 2018/2019	4 Economic Development Forum held	Director Development and Town Planning Services/Manager IPED	4 EDF's held Coordinated LED Programmes	1 EDF held	Target Met		EDF was held on the 30th September 2019 in Sterkspruit.		
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-02	Report on number of jobs created through the LED initiatives including capital projects	162 jobs created through LED initiatives in 2018/2019	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Director Development and Town Planning Services/Manager IPED	Number of jobs created Improved socio economic conditions of the poor	No target	No target	No target	No target	No target	
		LED02-03	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SME's through sub contracting.	No baseline was provided at the time of development	30 % of the municipal infrastructure capital projects in excess of R6 million, allocated to SME's through sub contracting.	Director Technical Services	Improved work opportunities for SME's Increase in revenue recycled in local economy	No target	No target	No target	No target	No target	

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STRATEGY	To ensure the efficient and effective procurement of goods and services			
IDP PROGRAMME NUMBER	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFM01			
KEY NUMBER	MFM01-01	MFM01-02	MFM01-03	
KEY PERFORMANCE INDICATOR	Development of the Institutional Procurement Plan	Establishment and monitoring of the tender register for above R200 tenders.	Manage and Monitor SLA's that will result in expenditure	
BASELINE 30 JUNE 2019	Procurement Plan Developed in 2018/19	2018/2019 Implementation Report	2018/2019 Reports	
ANNUAL TARGET	1 Procurement Plan Developed	Contract Registers and 4 Quarterly Reports	4 Monitoring Reports on Contracts and SLA's	
INPUT	CFO/Manager Supply Demand Plans	CFO/Manager Supply Demand Plans/ Quarterly Monitoring Reports	CFO/Manager Supply Demand Plans/ Quarterly Monitoring Reports	
OUTPUT/ OUTCOME	Plan Developed Improved Management of Supply Chain Processes	Quarterly Monitoring Improved Management of Supply Chain Processes	Quarterly Monitoring Improved Management of Supply Chain Processes	
QTR 1 TARGET	Institutional Plan Developed	1 Quarterly Contract Register	1 Quarterly Monitoring Report on Contracts and SLA's that result in expenditure	
QTR 1 ACTUAL ACHIEVEMENT	Target Met	Target Met	Target Met	
SNAPSHOT ASSESSMENT	✓	✓	✓	
REPORTED VARIANCE				
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	The procurement plan was developed and approved by the Council during the May Council meeting as part of the Budget Approval process. This target must be revised and be set for Quarter 4.			
SCORE				
	Service Level Agreements are managed and monitored.			
	The tender register for tender above R 200 000 is monitored. The report was submitted to the Standing Committee of October 2019			

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	To ensure the efficient and effective procurement of goods and services			SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMW01			ASSET MANAGEMENT - MFMW02		
IDP PROGRAMME NUMBER	MFMW01-04			MFMW01-05			MFMW02-01		
KEY PERFORMANCE INDICATOR	Number of Specifications Meeting in 2018/2019	17 Meetings were held	4 Meetings held	Number of Evaluations in 2018/2019	18 Meetings were held	4 Meetings held	Update the Departmental Asset Registers	2018/2019 Departmental Asset Registers twice a year	Perform the Annual Asset Count
BASELINE 30 JUNE 2019							2018/2019 Departmental Reports	2018/2019 Asset Count Report	2018/2019 Asset Count
ANNUAL TARGET	4 Meetings held			4 Meetings held			CF/Manager Supply Chair/ Departmental Evaluation Reports	CF/Manager Supply Chair/ Departmental Evaluation Reports	CF/Manager Supply Chain Annual Asset Count
INPUT	CF/Manager Supply Demand Plans			CF/Manager Supply Chair/ Departmental Evaluation Reports			CF/Manager Supply Chair/ Departmental Evaluation Reports	CF/Manager Supply Chair/ Departmental Evaluation Reports	CF/Manager Supply Chain Annual Asset Count
OUTPUT/ OUTCOME	Meetings held	1 Meeting		Meetings held	1 Meeting		Quarterly adjudication Reports	Quarterly Reports on Additions and one Report on Disposals	Asset Count Report
QTR 1 TARGET							1 meeting held	No target	No target
QTR 1 ACTUAL ACHIEVEMENT							Target Exceeded	No target	No target
SNAPSHOT ASSESSMENT								No target	No target
REPORTED VARIANCE	The target is exceeded with a variance of 2 more meetings being held above the set target.			The target is exceeded with a variance of 3 more meetings being held above the set target.			★	No target	No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	There were 3 specifications meetings held in the first quarter. Specification meetings were held on 31 July, 21 August and 30 September.			There were 4 evaluations meetings held in the first quarter. Evaluation meetings were held 01 July, 01 August, 22 August, and 09 September.			★	No target	No target
SCORE								No target	No target



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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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 - MFM03	MFM03-01	Report on Financial viability as expressed by the ratios in the gazette.	2018/2019 Ratios	1 Annual Report on the Ratios	CFO/MANAGER BTO/Financial System /All Directors	Report on Ratios Improved management of municipal financial and other resources	No target	No target	No target	No target	No target	
		MFM03-02	Compile Supplementary valuation roll	2018/2019 Valuation Roll	1 Annual Supplementary Valuation Roll compiled	CFO/Manager Revenue/ R 605 212.92	Actual Supplementary Valuation conducted 1 Annual Supplementary valuation roll	No target	No target	No target	No target	No target	
	FINANCIAL MANAGEMENT - MFM03	MFM03-03	Report on correct billing of consumers	2018/2019 verified actual correct billing reported	12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue /0000 /Financial System/	Number of consumers correctly billed Improved Revenue collection and management of municipal financial resources	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	Target Met			*There were 9 527 accounts billed in July this reflect 100% and 3 417 accounts that were fully paid *There were 9 533 accounts billed in August this reflect 100% and of those 2 546 were fully paid # there were 9 529 accounts billed in September this reflect 100% and of those 2 604 were fully paid.	
		MFM03-04	Report on actual revenue collected	2018/2019 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO/ Manager Revenue/ Financial System	Total Planned Revenue collected Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue	Target Met			The collection rate shows an average of 42.84% for the first quarter. The report for the first quarter was submitted to the finance standing committee on the 16 October 2019.	

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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 - MFM/03	MFM/03-05	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	2018/2019 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	CFO/Director Development and Town Planning Services/Manager Supply Chain/ Manager Governance and Compliance	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches Improved management of municipal finances	1 Quarterly Report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Target Met			There was no unauthorised, irregular, fruitless and wasteful expenditure for July. The report of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches is compiled on a monthly basis. The report for July was submitted to the finance standing committee on the 16 August. There was no unauthorised, irregular, fruitless and wasteful expenditure for August. The report for August was submitted to the standing committee on the 13 September. There was no unauthorised, irregular, fruitless and wasteful expenditure for September. The report for September was submitted to the finance standing committee on the 15 October.	
		MFM/03-06	Compilation and submission of Legislatively Compliant AFS	2017/2018 AFS	Compilation of 2018/2019 AFS by 31 August 2019	CFO/ All Directors/	Legislatively compliant AFS Improved reporting on public funds	Submission of 2017/2018 AFS by 31 August 2018	Target Met			The Annual Financial Statements were compiled and submitted to the Auditor General on the 31 August 2019.	
		MFM/03-07	Reviewal of adopted financial policies annually	2018/2019 Reviewed policies	Review Policies	CFO/MANAGER Supply Chain/ Manager BTO/ Manager Revenue	Legislatively compliant policies Improved management of public funds	No target	No target	No target	No target	No target	

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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 - MF03	MF03-08	Report on the % of operational budget actually spent	2018/2019 Operational Budget Actually Spent	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (25% by the end of the quarter)	Target Not Met		Target not met with a variance of 6% less spent.	The operational budget spent as at 30 September 2019 is 19%,	
		MF03-09	Report on % Capital budget actually spent	2018/2019 Capital Budget Actually Spent	Report on 100% Expenditure of the Capital Budget	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (25% by the end of the quarter)	Target Not Met		Target not met with a variance of 3% less spent.	The capital budget spent as at 30 September 2019 is 22%,	
		MF03-10	Report on % of Conditional grants received actually spent	2018/2019 Conditional Grants Actually Spent	12 Reports on 100% Expenditure on Conditional grants received	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received spent (25% by the end of the quarter)	Target Exceeded		Target exceeded with a variance of 10% more spent.	The conditional grants spent as at 30 September 2019 is 35%,	
To ensure good payroll management and implementation	PAYROLL - MF04	MF04-01	Management of Payment of Salaries	2018/2019 Payroll Reports	12 Reports on all salaries paid monthly	CFO/Director Corporate Services/ Manager Supply Chain/ Manager HR/ Financial System / Payroll amendment reports	Report on the payment of salaries Improved management of municipal financial	3 Monthly Reports all salaries paid monthly	Target Met			Salary amendments were made and effected as per submissions made in July, August and September. These include the July salary increases that were calculated internally and no complaints were submitted on same.	

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STRATEGY	IT - MEM07				
DP PROGRAMME NUMBER					
KPI NUMBER	MEM07-01	MEM07-02	MEM07-03	MEM07-04	
KEY PERFORMANCE INDICATOR	Reviewal of the IT Disaster recovery plan and IT Strategic plan	Systems downtime for emails and internet as a result of hardware or network failure (3hrs)	Monitoring and Maintenance of the Servers	Purchase a New Server	
BASELINE 30 JUNE 2019	Policies were Reviewed in 2018/2019	3hrs in 2018/2019	2018/2019 Maintenance on the servers	1 Server purchased	
ANNUAL TARGET	Reviewal of the IT Disaster recovery plan and IT Strategic plan	4 Quarterly Reports on the Systems downtime for emails and internet as a result of hardware or network failure	4 Quarterly Reports on the monitoring and maintenance of the server	Purchase 1 Server	
INPUT	CFO/IT Manager/Risk Officer / Software Service Provider Inputs	CFO/Manager IT	CFO/Manager IT	CFO/Manager Supply Chain/Manager IT/R 3&3	
OUTPUT/ OUTCOME	Reviewed IT Governance Framework Secured IT date	Server Downtime monitored Improved Management of IT	Maintained Servers Improved IT Management	Server Purchased Increased volume of storage of municipal information	
QTR 1 TARGET	No target	1 Quarterly Report on the Systems downtime for emails and internet as a result of hardware or network failure	1 Quarterly Reports on the monitoring and maintenance of the server	No target	
QTR 1 ACTUAL ACHIEVEMENT	No target	Target Met	Target Met	No target	
SNAPSHOT ASSESSMENT	No target			No target	
REPORTED VARIANCE	No target			No target	
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	No target	There was no systems downtime during the first quarter the report was submitted to the fsc.	There was no servers downtime during the first quarter and the report was submitted to the finance standing committee.	No target	
SCORE					

To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment

IT - MEM07

STRATEGY	To develop, adopt and implement the workplace skills plan (WSP).	To submit the skills plan and annual training report as legislated
IDP PROGRAMME NUMBER	SKILLS DEVELOPMENT - MTID01	
KEY NUMBER	MTID01-01	MTID01-02
KEY PERFORMANCE INDICATOR	Report on the number of training initiatives for staff implemented in terms of the Workplace Skills Plan	Report on the number of training initiatives for councilors in terms of the Workplace Skills Plan
BASELINE 30 JUNE 2019	Development of the 2020/2021 WSP by 30 April 2020	2 trainings conducted for councilors in 2018/2019
ANNUAL TARGET	2020/2021 WSP Developed and submitted to LGSETA	1 Annual report on number of training initiatives implemented for councilors
INPUT	Director Corporate/Manager HR	Director Corporate/Manager HR/ R 367 455,00
OUTPUT/ OUTCOME	WSP Developed employees to carry out their duties	Capacity of employees improved capacity of employees to carry out their duties
QTR 1 TARGET	No target	No target
QTR 1 ACTUAL ACHIEVEMENT	Target Not Met	Target Not Met
SNAPSHOT ASSESSMENT	No target	Target not Met with a variance of 11 less training initiatives implemented for the quarter.
REPORTED VARIANCE	No target	No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	No target	Report on 16 programmes and two bursaries implemented in quarter 1 was submitted to the Training Committee and the Standing Committee for their consideration. A number of challenges were raised with the Training committee starting from the unfair allocation budget.
SCORE		

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KPA 3: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	To develop and implement an effective HR strategy								To develop, adopt and implement the workplace skills plan (WSDP)
IDP PROGRAMME NUMBER	SKILLS DEVELOPMENT - MTID01								
KEY PERFORMANCE INDICATOR	MTID01-05	MTID01-06	MTID01-07	MTID01-08	Report on the number of internships opportunities created	Report on the number of interns appointed in 2018/2019	Number of staff who meet Minimum Competency levels (as prescribed by NT)	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	MTID01-08
BASELINE 30 JUNE 2019	4 Internship opportunities created	4 interns appointed in 2018/2019	1 Report on the internships created	Director	Director	2 Reports on staff who meet Minimum Competency levels (as prescribed by NT)	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	65% actually spent on skills plan in 2018/2019	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan
ANNUAL TARGET	1 Annual Report on Internship and learnership opportunities created	1 Report on the internships created	Director	Director	Director	Director	CFO/ Director Corporate/Manager HR	CFO/ Director Corporate/Manager HR	CFO/ Director Corporate/Manager HR
INPUT	Experienced young graduates and matriculants	Experienced young graduates	Work ready graduates	Capacity of employees to carry out their duties	Capacity of employees to carry out their duties	Capacity of employees to carry out their duties	Improved capacity of employees to carry out their duties	Improved capacity of employees to carry out their duties	Improved capacity of employees to carry out their duties
OUTPUT/ OUTCOME	No target	No target	No target	No target	No target	No target	No target	No target	No target
QTR 1 TARGET	No target	No target	No target	No target	No target	No target	No target	No target	No target
QTR 1 ACTUAL ACHIEVEMENT	No target	No target	No target	No target	No target	No target	No target	No target	No target
SNAPSHOT ASSESSMENT	No target	No target	No target	No target	No target	No target	No target	No target	No target
REPORTED VARIANCE	No target	No target	No target	No target	No target	No target	No target	No target	No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	No target	No target	No target	No target	No target	No target	No target	No target	No target
SCORE									


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KPA 3: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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 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 compliance with a municipal approved employment equity plan	57 employees employed in accordance with the Employment Equity targets	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled Balanced Equity in the employment of the municipality	No target	No target	No target	No target	No target	
To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and requirements	MANAGEMENT - EMPLOYEE SELECTION AND RECRUITMENT	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	2018/2019 Annual Report on the number of vacancies filled within 3 months of being vacant	1 Annual Report on the number of vacancies filled within 3 months of being vacant	Director Corporate/Manager HR/All Directors	Positions filled promptly Effective Human Resource Management	No target	No target	No target	No target	No target	
To ensure effective management of staff and policy and procedure through job descriptions, leave and recruitment	MANAGEMENT - EMPLOYEE SELECTION AND RECRUITMENT	MTID03-02	Perform Leave Audits	2018/2019 reports	2 Leave Audits conducted	Director Corporate/Manager HR	Leave Audits Undertaken Improved Leave Management	No target	No target	No target	No target	No target	

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STRATEGY	TO ensure effective management of staff and policy and procedure processes through job descriptions, leave, RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT -	TO ensure the physical and mental well being of employees through the implementation of an employee wellness programme
IDP PROGRAMME NUMBER	MTID03-03	EMPLOYEE WELLNESS PROGRAMME - MTID04
KEY NUMBER	MTID04-01	MTID04-02
KEY PERFORMANCE INDICATOR	Ensure proper management of leave by all departments	Organise A Municipal Wellness Day
BASELINE 30 JUNE 2019	2018/2019 reports	1 Wellness programme conducted in 2018/2019
ANNUAL TARGET	12 Reports on Leave Management	1 Event Held
INPUT	Director Corporate/Manager HR	Director Corporate/Manager HR/HR
OUTCOME/	Leave Management Reports developed	Wellness Day Held
QTR 1 TARGET	3 Monthly Reports on Leave Management	No target
QTR 1 ACTUAL ACHIEVEMENT	Target Met	No target
SNAPSHOT ASSESSMENT		No target
REPORTED VARIANCE		No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	Leave management reports were submitted to the Standing Committee for consideration and in July, when leave encasement were made, we didn't get any complaints about inaccurate amounts processed.	No target
SCORE		

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
STRATEGY	To ensure that all Sempu buildings and staff adhere to and implement OHS legislation			To ensure a good relationship between management and employees through regular interactions on labour issues			To ensure that the Municipality implements sound management controls in order to mitigate against unnecessary litigation		
IDP PROGRAMME NUMBER	OCCUPATIONAL HEALTH AND SAFETY - MTID05			LOCAL LABOUR FORUM - MTID 06			LEGAL SERVICES - 07		
KEY PERFORMANCE INDICATOR	MTID05-01	MTID05-02	MTID05-01	MTID06-01	MTID07-01	MTID07-02			
CONDUCT OHS INSPECTIONS IN ALL WORKSTATIONS	Conduct OHS inspections in all workstations	Number of OHS Meetings held	2018/2019	Number of Local Labour Forum meeting held	2018/2019	2018/2019	Report twice a year on the status of municipal lease agreements	Report twice a year on the status of Legal cases of the municipality	Report twice a year on the status of Legal cases of the municipality
ANNUAL TARGET	4 Quarterly Reports on OHS inspections in all workstations	4 Meetings held	Director	10 Meetings held	Director	2 half yearly Reports on the status of Legal cases of the municipality	2 half yearly Reports on the status of Legal cases of the municipality	2 half yearly Reports on the status of Legal cases of the municipality	2 half yearly Reports on the status of Legal cases of the municipality
INPUT	Director R 65 145,61 Corporate/Manager HR/	Director	Director	Director	Director	Director	Director	Director	Director
OUTPUT/ OUTCOME	Inspections conducted	Meetings Held	Improved working Environment of Municipal Employees	Improved Relations between the Employer and Employees	Leasing of Municipal Property Management of	Lease Agreements	Reports prepared	Reports prepared	Reports prepared
QTR 1 TARGET	1 Quarterly Report on a number of OHS inspections conducted in all workstations	1 Meeting	Target Not Met	Target Not Met	3 Meeting held	No target	No target	No target	No target
QTR 1 ACTUAL ACHIEVEMENT	Target Not Met					No target	No target	No target	No target
SNAPSHOT ASSESSMENT	👍	👍	👍	👍	👍	No target	No target	No target	No target
REPORTED VARIANCE	The quarterly report was not submitted to the OHS committee because it did not seat due to none attendance of the unions.	The OHS meeting was scheduled to sit on 26 September 2019. An agenda was circulated to all, but the meeting could not be made a decision not to participate in any Municipal operations until they have met with TROKKA. A letter on same is attached.	The pre LLF and LLF meetings scheduled to sit in September 2019 August 2019. Two meeting were held on 23 July and 29 August 2019.	could not be made a decision not to participate in any Municipal operations until they have met with TROKKA. A letter on same is attached		No target	No target	No target	No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	OHS inspections were made in all centres. A decision to make this area one of our main focus area the financial year was taken at the strategic session and as a result an OHS specialist to assist with the development of occupational risk assessment and action plan per Department, emergency plan safety and health and environmental management plan.					No target	No target	No target	No target
SCORE									


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KPA 3: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	To review and implement departmental policies, procedure manuals and by-laws annually			POLICIES AND BY-LAWS - MID 08			BUILDINGS - MID 09		
IDP PROGRAMME NUMBER	MID08-01	MID08-02	MID09-01	MID09-02	MID09-03	MID09-04			
KEY PERFORMANCE INDICATOR	Printing of Municipal By-laws and gazetted in 2018/2019	2018/2019 Reviewed Municipal Policies	Ensure that all municipal buildings are secured	Monitor the security cameras of the Municipality	Develop a list which includes all municipal deeds	Implementation of the Maintenance Plan			
BASELINE 30 JUNE 2019	Print 22 Municipal By-Laws	Reviewed of finance related HR Policies	4 Quarterly Reports on the provision of security services to Municipal Offices	4 Quarterly Reports on the status of security cameras	Development of a list of all properties with title deeds	4 Reports on Quarterly Implementation of the Maintenance Plan			
ANNUAL TARGET	Director Corporate/Manager Building & Preservations/ R 465 000, 00	Director Corporate/Manager HR	Director Corporate/Manager Administration/R200358	Manager Corporate Services	Director Corporate/Manager Administration	Director Corporate/Manager Administration/ R504 284,50			
INPUT	Promulgated by Laws	Reviewed Policies	Municipal Buildings secured municipal property	Reports Compiled	List Developed	Number of buildings actually repaired			
OUTCOME/ OUTPUT	No target	No target	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report	Target Met	Target Met			
QTR 1 TARGET	No target	No target	Target Met	Target Met	No target	No target			
ACTUAL ACHIEVEMENT QTR 1	No target	No target	Target Met	Target Met	No target	Target Met			
SNAPSHOT ASSESSMENT	No target	No target	Target Met	Target Met	No target	Target Met			
REPORTED VARIANCE	No target	No target	Target Met	Target Met	No target	Target Met			
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	No target	No target	The security services of the municipality are continuing with success. Physical security services as provided by Masuli till 2021 as per the awarded tender. The alarm system tender is on its final stages of BAC.	Cameras within the municipality are mostly functioning well. However, some came proved to be out dated and therefore required to be changed or replaced. The BSC scheduled for Oct 2019 will encompass the tender for cameras that are due for replacement.	No target	The maintenance plans as reflected on the plan for the quarter were all done. The alignment of the damaged Steerspruit and office gate under the one order 02629 and reported as such in the July SC report. The new locks at the OMM were also installed during the month of July. The blinds fittings to identified offices within the municipality were done in July although the order was done during the month of June, the same was reported in the June report as included in the file; the renovations planned for the B/East traffic department were done for inclusive of everything that was required, the same was reported in the SC report of August 2019 under order 50233.			
SCORE									






STRATEGY	To ensure that Municipal information is kept secure and filed and archived according to legislation	To ensure that a system of departmental and individual performance management system is implemented
IDP PROGRAMME NUMBER	RECORDS MANAGEMENT - MTID10	PERFORMANCE MANAGEMENT AND REPORTING - MTID11
KPI NUMBER	MTID10-01	MTID11-01
KEY PERFORMANCE INDICATOR	Implementation of Electronic Document Management System reports	Review of the Performance Policy
BASELINE 30 JUNE 2019	2018/2019 EDMS	2018/2019 Reviewed Management Policy
ANNUAL TARGET	4 Quarterly on the Electronic Document Management System	Review the policy
INPUT	Director Corporate Manager Administration	Director Development and Town Planning Services/Manager Compliance and Governance
OUTPUT/ OUTCOME	Electronic Document Management System implementation	MS Policy Reviewed and improved Monitoring and Evaluation within the municipality
QTR 1 TARGET	1 Quarterly Report	No target
ACTUAL ACHIEVEMENT	Target Met	No target
SNAPSHOT ASSESSMENT		No target
REPORTED VARIANCE		No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	The system is working and documents are uploaded. The system is also enabling the registry personnel to retrieve required documents especially correspondence with ease.	No target
SCOPE		The Performance Agreements were signed by the MM and Directors before 31 July 2019 and were submitted to the EC COGTA and were also loaded on the municipal website.
		All managers signed their performance plans with their Directors.


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STRATEGY	To ensure that a system of departmental and individual performance management system is implemented						To implement SP/LUMA regulations					
	PERFORMANCE MANAGEMENT AND REPORTING - MTID11						SPATIAL PLANNING - MTID12					
KEY PERFORMANCE INDICATOR	Completion of the Annual Performance Report 2017/2018 (s46)	Completion of the Annual Report for 2017/2018 Annual Report	Development and Taling of the Service Delivery and Budget Implementation Plan by June 2020	MTID11-05	MTID11-07	MTID11-08	Develop a Local SDF for Barkly East	Develop a Local SDF for Lady Grey	Develop a Local SDF for SDF developed in 2018/2019	Establishment of a Sengqu Land Development Forum	MTID12-02	MTID12-03
BASELINE 30 JUNE 2019	Annual Performance Report submitted to AG by 31 August 2019	Annual Report completed and approved by 31 March 2020	Annual Report completed and approved by the Mayor within 28 days after the approval of the budget	Annual Report completed and approved by 31 March 2020	Annual Report completed and approved by 31 March 2020	SDBIP Complied and approved by the Mayor within 28 days after the approval of the budget	Approval prior to year end	Approval prior to year end	Approval prior to year end	Form established in 2018/2019	Approval prior to year end	Form established
INPUT	Director Development and Town Planning Services/Manager and Town Planning Services/Manager Compliance/Evaluation	Director Development and Town Planning Services/Manager Compliance/Evaluation	Director Development and Town Planning Services/Manager Compliance/Evaluation	Director Development and Town Planning Services/Manager Compliance/Evaluation	Director Development and Town Planning Services/Manager Compliance/Evaluation	Director Development and Town Planning Services/Manager Compliance/Evaluation	Director Development and Town Planning Services/Town Planner/Improved Land Use	Director Development and Town Planning Services/Town Planner/Improved Land Use	Director Development and Town Planning Services/Town Planner/Improved Land Use	Director Development and Town Planning Services/Town Planner/Improved Land Use	Director Development and Town Planning Services/Town Planner/Improved Land Use	Director Development and Town Planning Services/Town Planner/Improved Land Use
OUTPUT/ OUTCOME	Annual Performance Report completed and improved	Annual Report completed and improved	Annual Report completed and improved	Annual Report completed and improved	Annual Report completed and improved	SDBIP Complied Planning, Monitoring and Evaluation	SDF developed and improved	SDF developed and improved	SDF developed and improved	Forum established improved administration of land	SDF developed and improved	Forum established improved administration of land
QTR 1 TARGET	Report developed and submitted to AG	Report developed and submitted to AG	Report developed and submitted to AG	Report developed and submitted to AG	Report developed and submitted to AG	No target	No target	No target	No target	No target	No target	No target
QTR 1 ACTUAL ACHIEVEMENT	Target Met					No target	No target	No target	No target	No target	No target	No target
SNAPSHOT ASSESSMENT		No target	No target	No target	No target	No target	No target	No target	No target	No target	No target	No target
REPORTED VARIANCE		No target	No target	No target	No target	No target	No target	No target	No target	No target	No target	No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	The Annual Performance Report (s46) for 2018/2019 financial year was developed and submitted to AG on 31 August 2019	No target	No target	No target	No target	No target	No target	No target	No target	No target	No target	No target
SCORE												

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KPA 3: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													
STRATEGY	IDP PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL ACHIEVEMENT	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	SCORE
To ensure equitable access to housing for communities	HOUSING - MTID12	MTID12-04	Development of Housing Sector Plan	2013 Housing Sector Plan	Housing Sector Plan developed	Director Development and Town Planning Services/Town Planner/ R392000	HSP developed Improved management of human settlements	No target	No target	No target	No target	No target	
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTID12	MTID12-05	Development of Sterkspruit Congestion Feasibility Study	New Indicator	Sterkspruit Congestion Feasibility Study Developed	Director Development and Town Planning Services/Town Planner/ R200 000	Sterkspruit Congestion Feasibility Study Developed Reduced congestion in Sterkspruit	No target	No target	No target	No target	No target	
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTID12	MTID12-06	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement.	2018/2019 reports	12 Reports on the number of houses already built	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed Improved land ownership	3 monthly reports on houses built	Target Met			In Q1 in July 57 houses were built, August 7 houses were built, September 7 houses were built.	



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KPA 3: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT								
STRATEGY	To ensure development and adoption of the IDP and budget process plan and IDP's per legislated timeliness				To co-ordinate meetings of the IPPF and IDP and Budget steering committee Meetings			
IDP PROGRAMME NUMBER	INTEGRATED DEVELOPMENT PLANNING - MTID13							
KEY PERFORMANCE INDICATOR	Review of the 2019/2022 IDP	Development of the IDP Plan for 2020/2021 reviewed by 31 August 2019	2018/2019 Meetings	2018/2019 Meetings	Number of IDP and Public participation and Representative and	Forum meetings held	Number of IDP and Budget Steering Committee meetings held	MTID13-04
ANNUAL TARGET	Annual Review of the 2017/2022 IDP	Development of the 2020/2021 IDP and Budget Process Plan	4 Meetings Held	4 Meetings Held	Director Development Services/Manager IPED and Town Planning	Director Development Services/Manager IPED and Town Planning	Director Development Services/Manager IPED and Town Planning	4 Meetings Held
INPUT	Director Development Services/Manager IPED and Town Planning	Director Development Services/Manager IPED and Town Planning	Meetings Held	Meetings Held	Director Development Services/Manager IPED and Town Planning	Director Development Services/Manager IPED and Town Planning	Director Development Services/Manager IPED and Town Planning	Meetings Held
OUTPUT/ OUTCOME	IDP developed	Improved Planning of Municipal Programmes	Process Plan Developed	Improved Planning of Municipal Programmes and timing thereof	Meetings Held	Improved Integrated Planning	Improved Budgeting	1 Meeting
QTR 1 TARGET	No target		Process Plan	Development and tabled	1 Meeting			
ACTUAL ACHIEVEMENT	No target		Target Met		Target Met			Target not Met
SMARTSHOT ASSESSMENT	No target							
REPORTED VARIANCE	No target							
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	No target	The IDP process plan was developed and approved on the Council meeting that was held On 29 July 2019.	An IPPF was held on the 20th August 2019 at the Lady Grey Council chambers				The meeting was to discuss the IDP & Budget process plan. It was scheduled for the 18th July 2019 and postponed at the last minute by the Mayor who was attending the Mandela day celebrations. The draft was then sent to management and to Ek-Co prior to approval by Council monitored.	
SCORE							Strict compliance to Calendar of Events will be	

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STRATEGY	To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular financial year in terms			To ensure that municipal fleet is properly utilised and managed
IDP PROGRAMME NUMBER	DORA REPORTING - 14			FLEET MANAGEMENT - 15
KEY NUMBER	MTD14-01			MTD15-01
KEY PERFORMANCE INDICATOR	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month			Municipal Fleet
BASELINE	2018/2019 reports			2018/2019 reports
ANNUAL TARGET	12 Reports on PMU DORA Expenditure			4 quarterly reports on the management of fleet
INPUT	Director Technical Services/PMU Manager			Director Corporate Services/ Manager Administration
OUTPUT/ OUTCOME	Monitoring and Implementation of the budget improved management of public funds and delivery of services			Municipal fleet managed to improve the management of municipal fleet
QTR 1 TARGET	3 Monthly Reports on PMU's DORA Expenditure			1 Quarterly Report on the management of Municipal fleet
QTR 1 ACTUAL ACHIEVEMENT	Target not Met			Target Met
SNAPSHOT ASSESSMENT	 September 2019, reporting was not captured on the system due to the online system (MIG-MIS). It has been communicated and agreed with the MIG National that September expenditure will be reported with October expenditure.			
REPORTED VARIANCE	Reports of July and August were submitted on the system (MIG-MIS).			Out of the 67 vehicles reported on at lease 18 of those were services within their due period. During the same quarter under review at least 209 trips were duly authorised against 52 vehicles. Under inspections at least 48 vehicles were inspected during the month of Sep of which two (2) were found with recent or new findings of dents. In August 34 vehicles were inspected where only one (1) was found with new dents whilst the other all dents and scratches were repaired. In July 47 vehicles were inspected, none were found with new scratches or dents and one was repaired of all existing scratches and dents. Lastly, there were transgressions submitted to HIR for investigations during the quarter under review.
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS				
SCORE				

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STRATEGY	To promote and instil good governance practices within Senqu municipality		
DP PROGRAMME NUMBER	RISK AND FRAUD PREVENTION GGFP01		
KEY PERFORMANCE INDICATOR	GGFP01-01	GGFP01-02	GGFP01-03
Report Quarterly on matters of Risk to the Audit Committee	Conduct Fraud Prevention awareness	Develop a Conflict of Interests Declaration Register for staff and Councilors	Develop a Conflict of Interests Declaration Register for staff and Councilors
4 Quarterly Reports in 2018/2019	1 Fraud Awareness conducted in 2018/2019	1 Fraud Awareness conducted in 2018/2019	1 Fraud Awareness conducted in 2018/2019
BASELINE 30 JUNE 2019	4 Quarterly Reports in 2018/2019	1 Fraud Awareness conducted in 2018/2019	1 Fraud Awareness conducted in 2018/2019
ANNUAL TARGET	4 Reports to the Internal Auditor for Audit Committee Consideration	1 Fraud Awareness Event	Director Development and Town Planning Services/Manager Compliance and Governance
INPUT	Director Development and Town Planning Services/Manager Compliance and Governance and Risk	Director Development and Town Planning Services/Manager Compliance R124737	Director Development and Town Planning Services/Manager Compliance and Governance and Risk
OUTPUT/ OUTCOME	Risk Register Updated	Awareness conducted within the municipality	Register Developed Improved Fraud Risk within the municipality
QTR 1 TARGET	1 Quarterly Report on the Institutional Risk Register to the Internal Auditor for Consideration	No target	Conflict of Interest Declaration Register for staff and Councilors 2018/2019 developed for
QTR 1 ACTUAL ACHIEVEMENT	Target Met	No target	Target Met
SNAPSHOT ASSESSMENT	Target Met	No target	Target Met
REPORTED VARIANCE		No target	No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	The quarterly risk report was submitted to IA Unit on the 30 th of September 2019 for Audit Committee consideration.	No target	The declaration of interest register for 2019/2020 was developed for both Councilors and Employees.
SCORE			

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STRATEGY	TO ensure compliance with all legislated deadlines such as MFMA & MSA, mSOGA regulations, IDP and budget data	OVERSIGHT - CGPP03	TO ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	TO ensure that Council, Exco and Top Management meetings are held regularly and that resolutions
IDP PROGRAMME NUMBER	CGPP02-01	CGPP03-01	CGPP03-02	CGPP03-03
KEY PERFORMANCE INDICATOR	Report Quarterly on matters of Compliance to the Audit Committee	Coordinate and hold one (1) Ordinary Audit Committee Meeting per quarter	Number of Municipal Public Accounts Committee meetings held 2018/2019	Number of Council/Exco/Management resolutions tracked
BASELINE 30 JUNE 2019	4 Risk Assessments for 2018/2019	5 Meetings were held in 2018/2019 (4 quarterly ordinary meetings, 1 being a special meeting in Q1)	4 meetings were held in 2018/2019	3 Quarterly Reports on tracked resolutions
ANNUAL TARGET	4 Reports to the Internal Auditor for Audit Committee Consideration	4 Meetings	4 Quarterly MPAC meetings to be held	4 Quarterly Reports on tracked resolutions
INPUT	Director Development and Town Planning Services/Manager Governance and Compliance	MM/CAE/R	MM/Manager Communications and Political Affairs/R	Director Corporate/Manager (GR)
OUTCOME	Departmental Risk Assessments conducted the Internal Auditor for Compliance Register to Audit Committee Consideration	Meetings held Improved Oversight and Governance	Number of MPAC meetings held Enhance oversight over Municipal functioning	Reports compiled Improved implementation of Council Resolutions
QTR 1 TARGET	1 Quarterly Report on the Compliance Register to the Internal Auditor for Audit Committee Consideration	1 Meeting held	1 meeting	1 Report on tracked Council Resolutions for Quarter 4
QTR 1 ACTUAL ACHIEVEMENT	Target Met	Target Met	Target Met	Target Not Met
SNAPSHOT ASSESSMENT				
REPORTED VARIANCE				The report was not submitted to Exco and Management meetings during the quarter.
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	The quarterly compliance report was submitted to IA Unit on the 30 th of September 2019 for Audit Committee consideration.	AC meeting was held on the 26 August 2019.	MPAC meeting was held on the 12 September 2019.	
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STRATEGY	OVERSIGHT - GGPR03				To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	
IDP PROGRAMME NUMBER						
KPI NUMBER	GGPR03-04	GGPR03-05	GGPR03-06	GGPR03-07		
KEY PERFORMANCE INDICATOR	Number of Council meetings held in 2018/2019	Number of Exco meetings held in 2018/2019	Number of Top Management Meetings held in 2018/2019	Number of Senior Executive Management Meetings held in 2018/2019		
BASELINE 30 JUNE 2019	10 meetings were held in 2018/2019	11 meetings were held in 2018/2019	5 Meetings were held in 2018/2019	6 Meetings were held in 2018/2019		
ANNUAL TARGET	4 Meetings	11 Meetings	4 Meetings	6 Meetings		
INPUT	Director Corporate/Manager IGR/Manager IGR/	Director Corporate/Manager IGR/	MM/Manager MM Office	MM/Manager MM Office		
OUTPUT/ OUTCOME	Meetings Held Improved Oversight of Council and Decision Making	Meetings Held Improved Oversight of Council and Decision Making	Meetings Held Improved Oversight of Council and Decision Making	Meetings Held Improved decision making and dissemination of information by Management		
QTR 1 TARGET	1 Meeting	3 Meetings	1 Meeting	2 Meetings		
QTR 1 ACTUAL ACHIEVEMENT	Target Exceeded	Target Met	Target Met	Target Exceeded		
SNAPSHOT ASSESSMENT	★	★	★	★		
REPORTED VARIANCE	Target exceeded with a variance of 1 more meeting being held above the set target.			Target exceeded with a variance of 1 more meeting being held above the set target.		
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	Council meetings were held on the 29 July 2019 and 30 September 2019	EXCO meetings were held on the 24 July 2019, 28 August 2019 and 25 September 2019.	TM was held on the 22 July 2019.	The SEM were held on the 05 August 2019, 14 August 2019 and 03 September 2019.		
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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 CPGAR and Audit action plan	OVERSIGHT - GCP03	GCP03-08	Report quarterly on the Institutional Audit Dashboard	4 reports in 2018/2019	4 Quarterly Reports on the Audit Dashboard	MM/Manager: Strategic	Dashboard complied with Improved Audit Outcome	1 Quarterly Report	Target Met			The report will be submitted on 25 October 2019	
		GCP03-09	Conduct IT Security Audit	Service Provider appointed in 2018/2019	IT Security Audit conducted	MM/CAE/	Report on the IT Security Audit Improved management of IT Security Risks	No target	No target	No target	No target	No target	
		GCP03-10	Perform an IA Internal Quality Review in the fourth quarter and present the assessment results to the Senior Management and Audit Committee in the first meeting subsequent to the financial year end.	Internal quality assessment review conducted in 2018/2019	1 IA Internal Quality Assessment Review Conducted	MM/CAE/	1 report on the IA Internal Quality Assessment results. Conformance with the IIA's Quality Assurance and Improved Programme requirement & Improved Governance of the IA unit.	No target	No target	No target	No target	No target	
		GCP03-11	Monitor the implementation of the Audit Action Plan	2018/2019 reports	4 Quarterly Reports on the implementation of the Audit Action Plan	Director Development and Town Planning Services/Manager: Governance and Compliance	Audit Action Plan Implemented Improved Audit Outcome	1 Quarterly Report	Target Met			The quarterly Audit Action Plan report was submitted to IA Unit on the 30 th of September 2019 for Audit Committee consideration.	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	To ensure regular interaction with the public through the public participation plan, initiatives and methods such as IPPE				To ensure that the communication strategy is implemented so that the public are kept informed about municipal activities and programmes				
IDP PROGRAMME NUMBER	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GCFP04								
KPI NUMBER	GCFP04-01	GCFP04-02	GCFP04-03	GCFP04-04					
KEY PERFORMANCE INDICATOR	Number of Ward Committee Meetings held	Implementation of the Communication Plan	Number of Newsletters developed (Internal and External)	Manage and Monitor the Municipal Social Media Sites					
BASELINE 30 JUNE 2019	68 Ward Committee Meetings were held	2018/2019 reports	4 Internal Newsletters and 4 External Newsletters were developed in 2018/2019	2018/2019 reports					
ANNUAL TARGET	1 Meeting per Ward in Each Quarter (17 wards)	4 Quarterly reports on Implementation of the Communication plan	4 Internal Newsletters and 4 External Newsletters developed	12 Monthly Reports on the performance of municipal social media sites.					
INPUT	Director Corporate Services /Manager IGR and Stakeholder Relations/R	MM/Manager Communications and Political Affairs/R	MM/Manager Communications and Political Affairs/R	MM/Manager Communications and Political Affairs/R					
OUTPUT/ OUTCOME	Meetings held Improved Public Participation	12 Implementation Reports actually compiled and a reviewed plan improved capacity in communicating municipal information	Newsletters developed with Internal and External stakeholders	Pages developed and Improved Communication with External stakeholders					
QTR 1 TARGET	1 Meeting per Ward in Each Quarter (17wards)	1 Quarterly Report on the Implementation of the Communication Plan as approved by the Council and Submission of the approved communication plan	1 Internal Newsletter and 1 External Newsletter developed Quarterly	3 Monthly Reports on the performance of municipal social media sites					
QTR 1 ACTUAL ACHIEVEMENT	Target Met	Target Not Met	Target Not Met	Target Met					
SNAPSHOT ASSESSMENT									
REPORTED VARIANCE									
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	Meetings were held from 8 August 2019 to 16 September 2019 in the various wards.	The quarterly report on the implementation of the communication plan was not tabled to the standing committee.	The internal and external news letters were not published for Q1.	3 Monthly Reports were submitted to the standing committee.					
SCORE									




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STRATEGY	To promote interactive communication with customers around service delivery issues				To ensure regular interaction with the public through the public participation plan, Imbizos and meetings such as IPPF			
IDP PROGRAMME NUMBER	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGP04				COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGP04			
KPI NUMBER	GGP04-05	GGP04-06	GGP04-09		GGP04-07	GGP04-08	GGP04-09	
KEY PERFORMANCE INDICATOR	Number of Presidential Hotline queries responded to within 7 days	Report on number of Customer Complaints responded to within 7 days	12 reports submitted in 2018/2019	12 Reports on the number of resolved issues from the Presidential Hotline	Number of Mayoral Imbizos held	Number of Integrated public participation forum	Organise the Mayoral Budget Speech	
BASELINE 30 JUNE 2019	12 reports submitted in 2018/2019	12 reports submitted in 2018/2019	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	12 Reports on the number of resolved issues from the Presidential Hotline	2 meetings were held in 2018/2019	4 meetings were held in 2018/2019	Budget Speech 2019/2020 Mayoral	
ANNUAL TARGET	12 Reports on the number of resolved issues from the Presidential Hotline	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	12 Reports on the number of resolved issues from the Presidential Hotline	12 Reports on the number of resolved issues from the Presidential Hotline	2 Meetings per ward in 2 quarters	4 Meetings	Budget Speech 2019/2020 Mayoral	
INPUT	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Services/Manager IGR and Stakeholder Relations R	Director Corporate Services /Manager IGR and stakeholder Relations/R	Director Corporate Services /Manager IGR and Stakeholder Relations/Manager Political Affairs R	
OUTPUT/ OUTCOME	Queries resolved	Queries resolved	Queries resolved	Queries resolved	Improved Public Participation within the Municipality	Information sharing with CDW and the Municipality	Speech Delivered	
QTR 1 TARGET	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	No target	1 Meetings	No target	
QTR 1 ACTUAL ACHIEVEMENT	Target Met	Target Met	Target Met	Target Met	No target	Target Met	No target	
SNAPSHOT ASSESSMENT	Target Met	Target Met	Target Met	Target Met	No target	Target Met	No target	
REPORTED VARIANCE					No target		No target	
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	For two months of the quarter, the Presidential Hotline was on 100% and during September 2019 only 1 call was logged and was attended to by the Customer Care Officer.	In July there were complaints regarding Amadawala and the Customer Care Officer visited their offices and they confirmed that the complaints have been responded to and forwarded to PMU office. There were no complaints lodged during the month of August 2019 and during September 2019 2 complaints have been lodged which were resolved within the 7 days.			No target	IPPF Meeting was held on the 20th August 2019	No target	
SCORE								

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2019	ANNUAL TARGET	INPUT	OUTPUT/ OUTCOME	QTR 1 TARGET	QTR 1 ACTUAL 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	2018/2019 Implementation Reports	12 Monthly Reports	Director Corporate Services/Manager IGR and Stakeholder Relations R	Reports Developed Improved Mainstreaming of HIV/AIDS related issues	Visit prisons, Local Aids Council, Senqu Youth Council Meeting, Awareness Campaign	Target Met			Prison visit awareness was held on the 19 Spetember 2019 in the Barkly East Prison. Local Aids Council Meeting was held on the 17 Spetember 2019 in Lady Grey. Senqu Youth Council Meeting was held on the 13th September 2019 and HIV/AIDS Awareness Campaign was held on the 30th September 2019 at the Palmietfontein Clinic in collaboration with DoH.	
		GGPP05-02	Implementation of the SPU Activity Plan	2018/2019 Activity Plan	2 plans developed and approved by council,4 Reports on the Implementation of the SPU Activity Plan	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Plan Developed and Implemented Improved Mainstreaming of SPU related issues	Women Economic Empowerment quarterly meetings, Establishment of Women Ward Structures, Women's Month Celebration, Disabled Structure four quarterly meetings, Elderly Structure Quarterly meeting, International Nelson Mandela Day	Target Met			SPU Activity Plan developed and approved by Council. WEE AGM was held in Sterkspruit on the 22 August 2019; Womens Month Celebration took place in Lady Grey on the 06 September 2019 : Disabled Structure Meeting took place on the14 August 2019 in Sterkspruit; Elderly Forum Meeting took place on the 5th September 2019; Nelson Mandela Day was celebrated at the Old Age Home in Barkly East on the 19th July 2019.	
		GGPP05-03	Number of SPU Structure meetings held (1 quarterly meeting per structure each quarter) Disabled, and Women and children Development	Meeting per structure were held in 2018/2019	3 Meetings Held (1 quarterly meeting per structure)	Director Corporate Services/Manager IGR and Stakeholder Relations/R	4 Meetings event held per structure Improved Mainstreaming of SPU related issues	1 Meeting/event per Structure	Target Met			WEE AGM was held in Sterkspruit on the 22 August 2019; Disabled Structure Meeting took place on the14 August 2019 in Sterkspruit;	

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STRATEGY	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	
IDP PROGRAMME NUMBER	MAINSTREAMING - GPP05	
KPI NUMBER	GPP05-04	GPP05-05
KEY PERFORMANCE INDICATOR	4 Local AIDS Council meetings held	Sengu Mayoral Cup Held
BASELINE 30 JUNE 2019	Meetings were held in 2018/2019	Mayoral Cup Sengu 2018/2019
ANNUAL TARGET	4 Quarterly Meetings	2019/2020 Sengu Mayoral Cup Held by 30 June 2020
INPUT	Director Corporate Services/Manager (GR) and Stakeholder Relations R 48 723	Director Corporate Services/Manager (GR) and Stakeholder Relations/ Mayoral Tournament & Youth Festival R897 035,00
OUTPUT/ OUTCOME	4 Meetings held Improved Mainstreaming of HIV/AIDS related issues	Event Held Improved Youth Development
QTR 1 TARGET	1 Quarterly Meeting	No target
QTR 1 ACTUAL ACHIEVEMENT	Target Met	No target
SNAPSHOT ASSESSMENT		No target
REPORTED VARIANCE		No target
MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTION / GENERAL COMMENTS	1 Local AIDS Council Meeting took place in Lady Grey on the 17th September 2019.	No target
SCORE		

MP

I, Mcebisi Patrick Ntjola the Acting Municipal Manager hereby accept this plan as a basis of monitoring my performance during the First Quarter of the 2019/2020 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.




Signature

06-11-2019
Date

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I, Cllr Nomvuyo Mposelewa, the Mayor of the Senqu Municipality approve this performance plan in terms of the requirements of the Local Government: Municipal Systems Act of 2000 and amendments thereof.



Signature

06-11-2019
Date