

**FOURTH QUARTER REPORT 2019/20**

## FOURTH QUARTER INSTITUTIONAL REPORT

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#### 1. INTRODUCTION

This report was prepared in terms of section 52 of the MFMA and the PMS Framework Policy of the Municipality. The outcome of 2019/2020 mid-year assessment analysis prompted the council to conduct an adjustment budget in terms of section 28 of the MFMA. Furthermore, National Treasury notice 317 Of 2019 on municipal cost containment measures saw the municipality removing programs from the SDBIP. The municipality programs were reduced from 149 to 123.

#### 2. PURPOSE OF THE REPORT

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for the fourth quarter of 2019/20 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for third quarter assessment of performance ending June 2020. The report is submitted to the internal audit for auditing purpose.

### 3. EXECUTIVE SUMMARY

Below is the Municipality's service delivery performance report as at Fourth quarter (30 June 2020). Where targets are not been achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. The municipality had 98 of key performance targets for the period under review. 56 Key Performance Indicators which constitute 57% met their targets and 42 Key Performance Indicators which constitute 43%, did not meet targets. The breakdown per KPA is as follows:

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Achieved
Spatial Rationale	5	4	80%	1	20%
Basic Services	26	9	35%	17	65%
LED	3	1	33%	2	67%
Financial Viability	18	14	78%	4	22%
Good Governance	24	12	50%	12	50%
Municipal Transformation	22	16	73%	6	27%
<b>Total</b>	<b>98</b>	<b>56</b>		<b>42</b>	

#### 4. QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (Fourth quarter) and the previous quarter (Third quarter)

KPA's	THIRD QUARTER			FOURTH QUARTER		
	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	7	4	3	5	4	1
Basic Services	35	20	15	26	9	17
LED	4	3	1	3	1	2
Financial Viability	18	14	4	18	14	4
Good Governance	27	11	16	24	12	12
Municipal Transformation	16	10	6	22	16	6
<b>Total</b>	<b>107</b>	<b>61</b>	<b>46</b>	<b>98</b>	<b>56</b>	<b>42</b>
<b>Overall %</b>		<b>58%</b>			<b>57%</b>	

The Municipality performed lower in the quarter under review (57%) compared to the third quarter (58%)

## 5. DETAILED PERFORMANCE REPORT

Below is the detailed performance report per Key Performance Area (KPA)

### 5.1 SPATIAL RATIONALE

#### 5.1.1 PROGRAMMES THAT MET TARGETS

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	SDF	Number of SDF implemented	1	Operational	1	1	1	None	None	None
2	Update of LUMS	Turnaround time in processing building plans from the date received	30 days	Operational	30 days	30 days	11 applications received and processed within 30 days	None	None	None
3	Update of GIS	Number of GIS updates conducted	4	Operational	4	1	1	None	None	None
4	Land acquisition for development	Amount set aside for acquisition of land	12,000,000	3,000,000	3,000,000	750,000	750,000	None	None	None

**1.1.1 PROGRAMMES THAT DID NOT MEET TARGETS**

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
4	Update of LUMS	Turnaround time in processing building plans from the date received	90 days	Operational	90 days	90 days	6 building plans received but only 4 were approved within 90 days	2 building plans not approved within 90 days	Awaiting engineering certificate (post construction)	

## 5.2 BASIC SERVICE DELIVERY

### 5.2.1 PROGRAMMES THAT MET TARGETS

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	The Oaks internal streets	Number of kilometers of The Oaks internal streets paved	0.965km paved	4 552 498(Adjusted)	835m	835m completed and commissioned	835m completed and commissioned	None	None	None
2	Rehabilitation of Ga-Sekororo internal streets	Designs of 2 km road	Pot-holed road	500 000(Adjusted)	Designs	Designs completed	Designs not completed	None	None	None
3	Bismarck access road	Number of metres of box cutting completed	0 km	4 000 000(Adjusted)	500m base layer	500m base layer	500m base layer	None	None	None
4	Maruleng low level bridges	Number of low level bridges constructed	New	1 500 000(Adjusted)	Designs	Designs completed	Designs completed	None	None	None
5	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/20	11 206	8 000 000(Adjusted)	11 206	11 206	11 206	None	None	None
6		Number of commercial, institutional and industrial centres with access to solid waste removal services	50 business establishments		50 business establishments	50 business establishments	61 business establishments	None	None	None

7	Lorraine community hall	Designs of community hall completed	New	500 000(Adjusted)	Designs completed	Designs completed	No target this quarter	None	None	None
8	Routine maintenance of vehicles	Number of Vehicles maintained	10	1,000,000	10	10	10	None	None	None
9	Parks and gardens	Number of parks and gardens maintained	6	150,000	6	6	6	None	None	None

#### 5.2.2 PROGRAMMES THAT DID NOT MEET TARGETS

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	Calais Internal Street	Appointment of a contractor	Gravel road	750 000	Appointment of a contractor	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Due to Covid-19 pandemic, processes of procurement were delayed	Project will be advertised on the first quarter of 2020/21 financial year
2	Kampersus access road	Number of metres of Kampersus road rehabilitated	0m	7500000(Adjusted)	600m	600m road completed	600m base completed but not paved	600m road completed	Due to national lockdown, the contractor could not	Extension of time was granted and the



										work in the month of April which cause a delay in progress	project will be completed in the second quarter of 2020/21 FY.
3	Sofaya to Mahlome long access road	Number of Kilometer of Sofaya Mahlome long access road	New	500000(Adjusted)	Contractor Appointed	Appointment of a contractor					
4	Maruleng indoor sports centre	% of indoor sports centre completed	93% on completion	7 722 259,84(Adjusted)	100% completion	100% completion	93% completion: Roof is completed. Aluminium and glazing are under way	100% completion		Budget was exhausted on the third quarter. The Contractor will resume works on the first quarter on 2020/21 fy	More budget to be added on the project.
5	Callas Sports Field	% completion construction work of Callas Sports Field	20.02%	16 325 544(Adjusted)	60 % of sports field constructed	60% on grand stand construction completed	40%	20% on grand stand construction completed		Due to minimal budget grand stand was taken out from the current financial year budget.	Grand stand will be constructed on the 2020/21 financial year budget.
6	Electricity	Number of high mast lights maintained	New	200 000	30	10	0	10 high mast light maintained		Lack of resources for the team to work at the height	Request was submitted to SCM procure service

7	Street lighting	Number of street lights maintained	36	300 000	148	37	0	37 of street lights maintained	Lack of resources for the team to work at the height	Request was submitted to SCM procure service provider to maintain high mast light, service provider will be procured in the first quarter of 2020/21 fy
8	Roads and bridges	Number km of municipal roads and bridges maintained	369.71k m	350 000(Adjusted)	308km	Maintenance of 77km of 308km road	0	77km road maintained	Maintainace team only worked in June month and there was no material to execute works	Materials will be procure on the first quarter of 2020/21 fy
9	Buildings	Number of municipal buildings maintained	13	350 000(Adjusted)	13	13	0	13	Maintenance team only worked in	Materials will be procure on the first

10	Machines	Number of municipal heavy machines maintained	3(two graders and tractor)	2 000 000(Adjusted)	3	3	0	3	0	3	June month and there was no material to execute works	quarter of 2020/21 fy
11	Fencing of cemeteries and Landfilled site	Number of cemeteries fenced	4	2 000 000	5	Commissioning of fenced graveyards	Commission of the fence at the graveyard not done	Commissioning of fenced graveyard	Commissioning of fenced graveyard	Commissioning of fenced graveyard	Due to Covid-19 pandemic, Evaluations could not be conducted and the project	Graveyards will be re-advised on the first quarter of 2020/21 fy
12	Fencing of London landfilled site	Number of landfill site fenced	New	4,000,000	1	Commissioning of fenced landfill site	Commission of the fence at the landfilled not done	Commissioning of fenced landfill site	Commissioning of fenced landfill site	Commissioning of fenced landfill site	Due to Covid-19 pandemic, Evaluations could not be conducted and the project	Graveyards will be re-advised on the first quarter of 2020/21 fy
13	Office furniture	Number Office furniture purchased	2 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors	1 000 000	20 tables and 70 chairs	10 tables and 70 chairs procured	0	10 tables and 70 chairs procured	10 tables and 70 chairs procured	10 tables and 70 chairs	Bid evaluation and adjudication committees were supposed to have concluded bid processes	20 tables and 70 chairs



							installed		installed	committees were supposed to have concluded bid processes during the month of April but were unable to do so due to national lockdown as a result of the outbreak of COVID-19 pandemic	financial
16	Plant and Equipment	Number of lawn mowers purchased	new	250 000	10 lawn mower	10 lawn mower	10 lawn mower	0 Lawn Mower	10	Requisition done still waiting supply chain.	For supply chain to speed up the process
17	Two way radios	Number of two way radios purchased	0	600 000	Two way radios	2(Two-way radios purchased)	2(Two-way radios purchased)	0(Two-way radios purchased)	2(Two-way radios purchased)	Requisition done not approved by CFO due to budget	To buy the 2 (two way radios in the next financial year

### 5.3 LOCAL ECONOMIC DEVELOPMENT

#### 5.3.1 PROGRAMMES THAT MET TARGETS

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	LED programmes	Number of LED programmes supported	109	150,000	8	2	708	706	Under targeting	More LED targets on programs to be added in the next financial year
2	Tourism	Number of existing tourism activities supported	7	30 000(Adjusted)	3	1 (Durban indaba)	Durban Indaba suspended in view of Covid-19 Regulations	None	None	None

#### 5.3.2 PROGRAMMES THAT DID NOT MEET TARGETS

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	K2C support	Number K2C programmes supported	3	200 000	4	1	0	1	All community meetings suspended by K2C on view of Covid-19 Regulations	Meetings to be resumed when fully operational

#### 5.4 FINANCIAL VIABILITY

##### 5.3.1 PROGRAMMES THAT MET TARGETS

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	Supplementary valuation roll (2018/2019)	# of supplementary taxes implemented	1	Operational	1	1	1 supplementary roll implemented	None	None	None
2	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1	Operational	1	2019/20 Enhancement Revenue Strategy	1	None	None	None
3	Asset and inventory management	% compliance to Asset standard (GRAP 17)	100% compliance to Asset	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None
4	Asset and inventory management	Number of assets update schedules	12	Operational	12	2 Updated schedule of assets changes and 1 final assets register	3	None	None	None
5	Supply chain management	% compliance to SCM regulations	100% compliance to SCM regulation	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None

6		Number of compliant in-year SCM reports submitted on time to Council and Treasury	ns	12	Operational	12	3 SCM reports	3 SCM reports	None	None	None
7	Cost coverage	Number of acceptable months for municipal sustainability	14 months	Operational	3 months	3 months	6 months	3 Months	Over performance due to sound expenditure control	None	None
8	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%	None	None	None
9	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	100%	100%	None	None	None
10	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	12	3	3	3	None	None	None
11		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	1	1	None	None	None
14		Number of MFMA reports submitted to council	20 Reports	operational	20 Reports	5	5	None	None	None	None
17	MIG Expenditure	% compliance to MIG Expenditure	100%	26,182,000	100%	100%	100%	100%	None	None	None



18	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	3	None	None
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**5.4.2 PROGRAMMES THAT DID NOT MEET TARGETS**

NO	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	Revenue collection	% of revenue collected monthly	56%	Operational	80%	80%	40%	40%	The payment was made from debt owed by government department.	The municipality is still experience challenges with payment for rates and taxes from the farms
2	Personnel Expenditure	% of personnel budget spent	74%	84170519(A djusted)	100%	100%	85%	15%	High vacant rate on S56 management	S56 Positions to be filled in the next financial year
3	Maintenance	% of maintenance	49%	4 430	100%	100%	28%	72%	Few maintenance	Maintenance

	Expenditure	budget spent		000(Adjusted)					done on the period under review	to be prioritized in the next financial year
4	Capital Expenditure	% of capital budget spent	80%	94 575 777(Adjusted)	100%	100%	84%	16%	Contractors could not be appointed due to the outbreak of COVID-19 pandemic	Most own funded capital projects moved to 2020/21 financial year

## 5.5 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

### 5.5.1 PROGRAMMES THAT MET TARGETS

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	Internal Auditing	Number of PMS audits conducted	4	Operational	4	1	1	None	None	None
2	Audit Committee	Number of audit committee meetings held	4	1000000(Adjusted)	4	1	1(28 May 2020)	None	None	None
3	Fraud and corruption	Number of fraud and corruption cases investigated	0(No reported cases)	Operational	All reported cases	All reported cases	0	None	None	None
7	Risk Management	Number of institutional Risk Management Committee meetings held	2	Operational	4	1	1(27 May 2020)	None	None	None
8	MPAC	% of MPAC resolutions implemented	70%	Operational	100%	100%	100%	None	None	None
9		Number of MPAC meetings held	16	250 000(Adjusted)	4	1	2(11 June 2020 Special Meeting and 26 June 2020 Public Hearing)	1	A need for special meeting to attend to urgent matters	None
10	Council function and support	Number of council sitting supported	16	Operational	4	1	2(12 & 25 June 2020)	1	A need for special meeting to attend to urgent matters	None
11		Number of schedule Executive committee meetings held	15	Operational	4	1	2(12 & 24 June 2020)	1	A need for special meeting to attend to	None

13	Public Participation	Number of public participation meetings (imbizos) held	7	650 000	4	1	2(18&19 May 2020)	1	urgent matters They was a need for 1 more public participation to address IDP/Budget issues	None
	Communication	Communication strategy reviewed and implemented annually	Communication strategy reviewed and implemented	65 580(Adjusted)	Communication strategy reviewed and implemented annually	Implementation of the Strategy	Implementation of the Strategy	None	None	None
14	Ward committees support	Number of functional ward committees	14	3 807 000	14	14	14	None	None	None
15	Mayoral bursary fund	Number of learners supported	6	650,000	4	4	4	None	None	None

#### 5.5.2 PROGRAMMES THAT DID NOT MEET TARGETS

NO	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
16	External Auditing	% compliance to AG Audit Action Plan (external auditing)	68%	Operational	100%	100%	85%	25%	Year-end disclosures	Implement year end disclosures
20	Internal auditing	% internal audit	83%	800,000	100%	100%	92%	8%	Follow up report	Continues

	findings resolved									updated as and when reports are issued	monitoring of the action plan
21	% of Audit and Performance Committee resolutions implemented	88%	Operational	100%	100%	91%	9%	Resolution register updated upon each meeting	Continues monitoring of the action plan		
22	% implementation of identified risks mitigations	70%	Operational	100%	80%	20%	Management not effectively implementing the agreed action to mitigate the risk.	Management to implement the agreed action to mitigate the risk.			
23	Number of public participation meetings (imbizos) held	7	650,000	4	1	0	1	No public meeting held due to outbreak of COVID-19	Public participation held through media (print & electronic)		
24	Number of community feedback meetings held	56	Operational	56 (4 per ward)	14	0	14	No feedback meeting held due to outbreak of COVID-19	Feedback meetings held through media (print & electronic)		
27	Number of monthly ward committees reports submitted	148	operational	148	42	0	42	No Monthly ward committee reports submitted due to outbreak of COVID-19			
28	Communication strategy reviewed and implemented annually	Communication strategy reviewed and implemented annually	65 580(Adjusted)	Communication strategy reviewed and implemented annually	Implementation of the Strategy	Implementation of the Strategy	None	None	None		

29	Traditional Leaders allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	0	12,000	4	4	4	2	2	Council dates clashes with the traditional deals calendar	Circular of council schedule meetings to traditional leaders at the beginning of the second quarter and meeting individual leaders to ascertain reasons for non-attendance
30	Disaster Risk Management awareness campaigns	Number disaster risks management awareness campaigns held	6	400 000(Adjusted)	4	1	0	1	1	Covid-19 lockdown regulations	To have the disaster risks management awareness campaigns when the regulation are eased

## 5.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

### 5.6.1 PROGRAMMES THAT MET TARGETS

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
1	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 31 May 2019	800,000	Adopted by Council by 31 May 2020	Adopted by Council by 31 May 2020	Adopted by Council on the 29 May 2020	None	None	None
3	PMS	Number of in-year performance management reports submitted to Council	4	Operational	4	4	1	None	None	None
6	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	0	Operational	2 (Senior technician & technician)	2	2	None	None	None
7	Workplace skills plan (Spatial Planning skills)	Number of municipal personnel with capacity/skills on spatial planning	0	Operational	1 (LUMS officer)	1	1	None	None	None
9	Employment Equity Plan	Number of staff complement with disability	4	Operational	5	5	5	None	None	None

10	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	2	Operational	2	2	2	2	None	None	None
11	Payroll management	% accuracy on payroll information	100%	89 264 365(Adjusted)	100%	100%	100%	100%	None	None	None
12	HR Management (Overtime management)	% compliance to overtime regulation	100%	3 314 012(Adjusted)	100%	100%	100%	100%	None	None	None
13	OHS	Number of in-year compliance reports on OHS generated	4	250,000	4	1	1	1	None	None	None



**5.6.2 PROGRAMMES THAT DID NOT MEET TARGETS**

NO.	Program	KPI	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Corrective Measures
3	PMS	Number of senior managers ( section 54 and S56) with signed performance agreements within prescribed timeframe	2	Operational	6	6	3	3	Delay in filling S56 positions.	Filling vacant S56 positions 90 days of becoming vacant
4		Number of formal assessments conducted (S54 & 56)	0	Operational	2	1	0	1	Assessment were scheduled for the month of April but not held due to the national lockdown	Assessment to be held in the first quarter of 2020/21 financial year
5		Number of other officials other than S56 managers with Performance Plans	0	Operational	137	20	0	117	No Official deal with the development of the PP	The official to be appointed in the first quarter of 20/21 FY
	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	24	2 800 000(Adjusted)	70	10	0	10	Few trainings were done due to the outbreak of COVID-19 pandemic	More trainings to be done in the next financial year
	Workplace skills plan(Minimum competency requirements) (financial	Number of municipal personnel with financial minimum competency requirements	9	Operational	9	9	0	9	Program interrupted by COVID-19 pandemic	9 officials to completed programme by 30 September



## **6. OBSERVATIONS AND RECOMMENDATIONS**

The following observations were made:

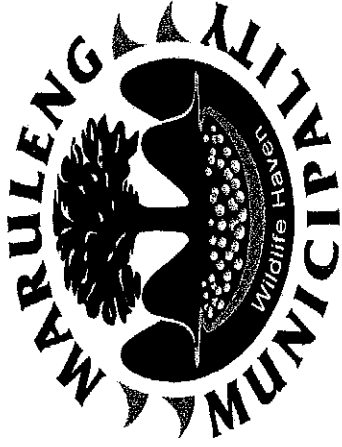
- Reports not submitted within timeframes.
- Reports submitted with POE's for the first time in the financial year 2019/20, which will assist in the timeously compilation and auditing of the DAPR as most fourth quarterly targets are the same as annual targets

It is therefore recommended that:

- Maintenance of timeously submission of reports

## **7. CONCLUSION**

This comprehensive report was able to paint a clear picture on areas of strengths as well as weaknesses. It will be used as a yard stick to strengthen areas of achievements and improvements on areas of weaknesses for the fourth quarter report and Annual report.



FOURTH QUARTER REPORT

SIGNED BY THE MUNICIPAL MANAGER

A handwritten signature in black ink, appearing to read 'Magabane', is written over a horizontal line.

3/07/2020

MR. MAGABANE T.G

Key Performance Indicator	Objective	Measure	Unit	Frequency	Start Date	End Date	Current Status	Target	Actual	Notes	Reporting Period	Reporting Frequency	Reporting Status	Reporting Details
400	Ensure that planning and development is informed by the Spatial Development Framework	Number of Spatial Development Framework Implemented	1	Operational	1	1	1	1	1	1	1	1	Achieved	None
400	Ensure that Land Use Management Scheme is updated	Update of LUMS	30 days	Operational	1	1	1	1	1	1	1	1	Achieved	None
400	Ensure that GIS is updated	Update of GIS	30 days	Operational	1	1	1	1	1	1	1	1	Achieved	None
400	Ensure that SPLUMA campaigns are conducted to educate communities about this act	Number of SPLUMA campaigns conducted	4	Operational	4	4	4	4	4	4	4	4	Achieved	None
400	Ensure LUMS campaigns are to educate communities about the usage of land	Number of LUMS campaigns conducted	4	Operational	4	4	4	4	4	4	4	4	Achieved	None
400	Ensure that an amount for the acquisition of land	Land acquisition for development	3,000,000	Operational	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	Achieved	None
500	To up grade a road from gravel to paved road	The Oaks Internal streets	0.56km paved	Operational	4	4	4	4	4	4	4	4	Achieved	None
500	To up grade a road from gravel to paved road	Saiberg gravel road	0m	Operational	4	4	4	4	4	4	4	4	Not Achieved	None
500	To up grade a road from gravel to paved road	Collets Internal Street	Gravel road	Operational	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	Not Achieved	None
500	To up grade a road from gravel to asphalt road	Balloon access road	0.20km	Operational	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	Achieved	None

500	To rehabilitate a road	Rehabilitation of roads	Number of metres of Hoedspruit internal streets surfaced	3km	7500000(Adjusted)	500m	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Completion certificate
500	To rehabilitate a road	Rehabilitation of Sekocoro internal streets	Designs of 2 km road	Partial road	500 000(Adjusted)	Designs	Designs completed	Designs completed	None	None	Achieved	Technical Services	Detailed design report
500	To rehabilitate a road	Blomfontein access road	Number of metres of box cutting completed	0 km	4 020 000(Adjusted)	500m base layer	500m base layer	500m base layer	None	None	Achieved	Technical Services	Progress reports
500	Construction of low level bridges	Manteng low level bridges	Number of low level bridges constructed	New	1 500 000(Adjusted)	Designs	Designs completed	Designs completed	None	None		Technical Services	Detailed design report
500	To up grade a road from gravel to paved road	Butswena access road	Number of kilometres of Butswena access road paved	0 m	6 000 000	1.1km(Adjusted)	No target this quarter	No target this quarter	N/A	N/A	Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Madlita access road	Number of kilometres of Madlita access road paved	0 m	4983373.37(Adjusted)	1km	No target this quarter	No target this quarter	N/A	N/A		Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Willows access road	Number of metres of Willows access road paved	0.4km paved but not commissioned	5 000 000	1.5km(Adjusted)	No target this quarter	No target this quarter	N/A	N/A		Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Newville-Ga-Faile access road	Number of metres of Newville-Ga-Faile access road paved	0m	9 000 000(Adjusted)	1km	No target this quarter	No target this quarter	N/A	N/A		Technical Services	Completion Certificate
500	To rehabilitate a road	Kampers access road	Number of metres of Kampers road rehabilitated	0m	7500000(Adjusted)	600m	500m road completed but not paved	800m base completed but not paved	500m road completed	Due national lockdown, the contractor could not work in the month of April which causes a delay in progress	Not Achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Worcester access road	Number of kilometre of Worcester access road paved	0m	6 500 000	1.5km	No target this quarter	No target this quarter	N/A	N/A		Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Sekoya to Makhomlong access road	Number of kilometre of Sekoya Makhomlong access road paved	New	5000000(Adjusted)	Contractor Appointed	Appointment of a contractor				Not Achieved	Technical Services	Appointment letter
600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal collection by 30/06/19	11226	8 000 000(Adjusted)	11 206	11 206	11 206	None	None	Achieved	Community Services	Quarterly reports
600	Ensure the construction of indoor sports centre	Manteng indoor sports centre	Number of commercial, institutional and industrial centres with access to solid waste removal services	30	7 722 253.84(Adjusted)	50 business establishments	50 business establishments	61	11	Additional businesses	Achieved	Community Services	Quarterly reports
500	Ensure the construction of indoor sports centre	Manteng indoor sports centre	% of indoor sports centre completed	83% on completion	7 722 253.84(Adjusted)	100% completion	95% completion. Roof is completed. Aluminium and glazing are under way.	100% completion	100% completion	Budget was exhausted on the third quarter. The Contractor will resume work on the first quarter.	Not Achieved	Technical Services	Completion certificates
500	Ensure the construction of community hall	Manteng community hall	Designs of community hall completed	New	500 000(Adjusted)	Designs completed	Designs completed	Designs Completed	None	None	Achieved	Technical Services	Detailed design report

500	Ensure the construction of Sports Field	Catlas Sports Field	% completion construction work of Catlas Sports Field	20.02%	16,325,544(Adjusted)	60 % of sports field constructed	60% on ground stand construction completed	40%	20% on ground stand construction completed	Due to minimal budget grant stand was taken out from the current financial year budget.	Grant stand will be completed on the 2020/21 financial year budget.	Not Achieved	Technical Services	Progress reports
500	Ensure that municipal electrical assets are maintained (high mast lights)	Electricity	Number of high mast lights maintained	New	200,000	30	10	0	10 high mast light maintained	Lack of resources for the team to work at the height.	Request was submitted to SCM procure service provider to maintain high mast light, service	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of street lighting	Street lighting	Number of street lights maintained	58	300,000	148	37	0	37 of street lights maintained	Lack of resources for the team to work at the height.	Request was submitted to SCM procure service provider to maintain high mast light, service	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of roads and bridges	Roads and bridges	Number km of municipal roads and bridges maintained	369.71km	350,000(Adjusted)	308km	Maintenance of 77km of 308km road	0	77km road maintained	Maintenance team only worked in June month and there was no material to execute	Materials will be procure on the first quarter of 2020/21 fy	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	350,000(Adjusted)	13	0	0	13	Maintenance team only worked in June month and there was no material to execute	Materials will be procure on the first quarter of 2020/21 fy	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of vehicles	Routine maintenance of vehicles	Number of Vehicles maintained	10	1,000,000	10	10	10	None	None	None	Achieved	Corporate Services	Maintenance reports
500	Ensure appropriate maintenance of machines	Machines	Number of municipal heavy machines maintained	(New graders and tractor)	2,000,000(Adjusted)	3	3	0	3	No need for maintenance as the machinery did not let of work.	None	Not Achieved	Corporate Services	Quarterly reports
500	Ensure the construction of community hall	Parks and gardens	Number of parks and gardens maintained	6	150,000	6	6	6	None	None	None	Achieved	Community Services	Quarterly reports
500	Ensure that cemeteries are fenced	Fencing of Landfilled site	Number of cemeteries fenced	4	2,000,000	6	Commissioning of fenced graveyards	Commission of the fence at the graveyard not done	Commissioning of 5 fenced graveyard	Due to Covid-19 pandemic, Evaluations could not be conducted and the project	Graveyards will be re-advised on the first quarter of 2020/21 fy	Not Achieved	Technical Services	Completion certificates
500	Ensure that landfill site is fenced	Fencing of Landfilled site	Number of landfill site fenced	New	1,000,000	1	Commissioning of fenced landfill site	Commission of the fence at the landfilled not done	Commissioning of fenced landfill site	Due to Covid-19 pandemic, Evaluations could not be conducted and the project	Graveyards will be re-advised on the first quarter of 2020/21 fy	Not Achieved	Technical Services	Completion certificates
300	To purchase office furniture	Office furniture	Number of Office furniture purchased	2 Executive Tables, 3 Ordinary chairs, 86 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 800 chairs for 3 community halls	1,000,000	20 tables and 70 chairs	10 tables and 70 chairs procured	0	10 tables and 70 chairs procured	Bid evaluation and adjudication committees were supposed to have concluded bid processes during the month of April but were unable to do so due to national lockdown as a result of the outbreak of COVID-19 pandemic	Project moved to the next financial	Not Achieved	Budget and Treasury	Financial report
200	To purchase IT equipments	IT equipments	Number of IT equipments purchased	16 laptops	1,000,000(Adjusted)	160 laptops	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Financial report





400	EPWP	Number of jobs created through EPWP (NFP)	2 215 004 (adjusted)	150	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Quarterly reports
300	Ensure credit valuation roll in place by 30 June 2019	Supplementary valuation roll implemented	Operational	1	1	1	1	1	1	1	1	SPED	Summary of valuations, compile detail on financial system
300	To enhance revenue	Revenue enhancement strategy reviewed	Operational	1	1	1	1	1	1	1	1	Budget and Treasury	2016/17 Enhancement Revenue Strategy
300	Ensure compliance to asset and inventory management policy (GRAP 17)	% compliance to Asset standard (GRAP 17)	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	Budget and Treasury	Quarterly reports
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Number of assets update schedules	Operational	12	12	12	12	12	12	12	12	Budget and Treasury	Quarterly reports
300	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	% compliance to SCM regulations	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	Budget and Treasury	Quarterly reports
300	Improved financial viability	Number of compliant in-year SCM reports submitted on time to Council and Treasury	Operational	12	12	12	12	12	12	12	12	Budget and Treasury	Quarterly reports
300	Improved financial viability	Number of acceptable months for municipal sustainability	Operational	14 months	14 months	14 months	14 months	14 months	14 months	14 months	14 months	Budget and Treasury	Quarterly reports
300	Improved financial viability	% of revenue collected monthly	Operational	55%	55%	55%	55%	55%	55%	55%	55%	Budget and Treasury	Quarterly reports
300	Improved financial viability	% of debt coverage ratio	Operational	0%	0%	0%	0%	0%	0%	0%	0%	Budget and Treasury	Quarterly reports
300	Ensure that budget management is fine with MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	Operational	100%	100%	100%	100%	100%	100%	100%	100%	Budget and Treasury	Quarterly reports
300	To ensure compliance with budget and reporting regulations	Number of MFMA reports submitted to the mayor and provincial treasury within 10 working days of start of the month	Operational	12	12	12	12	12	12	12	12	Budget and Treasury	Quarterly reports
300	To ensure compliance with budget and reporting regulations	Number of S22 reports submitted to Council within 30 days of the end of each quarter	Operational	4	4	4	4	4	4	4	4	Budget and Treasury	Quarterly reports
300	To ensure compliance with budget and reporting regulations	Number of S22 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	Operational	1	1	1	1	1	1	1	1	Budget and Treasury	Quarterly reports
300	To ensure compliance with budget and reporting regulations	Number of Adjustment Budget reports submitted to Council in terms of E28	Operational	1	1	1	1	1	1	1	1	Budget and Treasury	Quarterly reports
300	To ensure compliance with budget and reporting regulations	Number of MFMA reports submitted to council	Operational	20 Reports	20 Reports	20 Reports	20 Reports	20 Reports	20 Reports	20 Reports	20 Reports	Budget and Treasury	Quarterly reports
300	Submission of annual financial statements within prescribed timeframe	Submission of annual financial statements to the A-G within the for 31/03/19	Operational	AFS submitted to A-G 31/03/19	AFS submitted to A-G 31/03/19	AFS submitted to A-G 31/03/19	AFS submitted to A-G 31/03/19	AFS submitted to A-G 31/03/19	AFS submitted to A-G 31/03/19	AFS submitted to A-G 31/03/19	AFS submitted to A-G 31/03/19	Budget and Treasury	AFS

Item No.	Objective	Measure	Target	Actual	Comments	Responsible	Report
200	Submission of Annual Performance Report within prescribed timeframe	Operational	100%	100%	Submitted AG Action Plan to Council by 31 January	Municipal Manager	AG Auditing Action Plan progress report
300	Improved management of municipal grants expenditure	Personal Expenditure	74%	74%	8417519(adjusted)	Budget and Treasury	Financial report
300	Ensure compliance to MIG expenditure	MIG Expenditure	100%	100%	26,182,000	Budget and Treasury	Financial report
300	Improved allocation of maintenance budget	Maintenance Expenditure	85%	85%	4,430,000(adjusted)	Budget and Treasury	Financial report
300	Improved expenditure on capital budget	Capital Expenditure	80%	80%	94,575,777(adjusted)	Budget and Treasury	Financial report
300	Ensure effective and efficient utilization of fleet	Fleet management	12	12	Operational	Budget and Treasury	Quarterly reports
<b>TO PROMOTE GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
200	Ensure improved audit opinion	External Auditing	Unqualified audit opinion	Unqualified audit opinion	4,500,000	Municipal Manager	AG Auditing Action Plan progress report
200	Ensure improved audit opinion	AG Auditing	85%	85%	Operational	Municipal Manager	AG Auditing Action Plan progress report
200	To improve municipal internal controls and systems	Internal auditing	80%	80%	Operational	Budget and Treasury	AG Auditing Action Plan progress report
200	To promote good governance	Internal auditing	83%	83%	800,000	Budget and Treasury	Implementation reports
200	To promote good governance	Audit Committee	4	4	100,000(adjusted)	Municipal Manager	Council resolution and reports
200	To minimise compl activities	Fraud and corruption	0(No reported cases)	0(No reported cases)	Operational	Municipal Manager	Quarterly reports

correct ✓

→ hms →

→ building plans → 6 building plans?  
→ 4/5 → 6 building plans approved / 13 up

200	To promote good governance	Risk Management	Annual review of strategic risks plan	Risk Based Internal Plan	Operational	Strategic Risk reviewed	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	% Implementation of identified risks mitigators	70%	Operational	100%	100%	80%	20%	Management not effectively implementing the agreed action to mitigate the risk.	Management to implement the agreed action to mitigate the risk.	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	2	0	2	2 Risk Assessment	2	2	COVID-19 lockdown affected the workshop to conduct the risk assessments	Risk assessments will be done during the 1st quarter of the next financial year.	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Number of Institutional Risk Management Committee meetings held	2	Operational	4	1	1/27 May 2020	None	None	None	Municipal Manager	Quarterly reports
200	To promote good governance	MPAC	% of MPAC resolutions implemented	70%	Operational	100%	100%	100%	None	None	None	Municipal Manager	MPAC Resolutions register
10	Ensure effective and efficient functioning of Council	Council function and support	Number of MPAC meetings held	15	250 000(Adjusted)	4	1	2(11 June 2020 Special Meeting and 26 June 2020 Public Hearing)	1	A need for special meeting to attend to urgent matters	None	Municipal Manager	Quarterly reports
			Number of council sitting supported	16	Operational	4	1	2(12, 23, June 2020)	1	A need for special meeting to attend to urgent matters	None	Corporate Services	Quarterly reports
			Number of schedule Executive committee meetings held	15	Operational	4	1	4(12 & 24, June 2020)	1	A need for special meeting to attend to urgent matters	None	Corporate Services	Quarterly reports
			Number of schedule portfolio committees meetings held	21	Operational	16	4	0	4	Portfolio were not held due to the fact that only essential workers were on duty as per covid regulations	None	Corporate Services	Quarterly reports
200	To promote community participation and accountability	Public Participation	Number of public participation meetings (in/above) held	7	550,000	4	1	2(18&19 May 2020)	1	They was a need for 1 more public participation to address IDP/Budget issues	None	Corporate Services	Quarterly reports
			Number of community feedback meetings held	56	Operational	56 (4 per ward)	14	0	14	No feedback meeting held due to outbreak of COVID-19	Feedback meetings held through media (print & electronic)	Corporate Services	Quarterly reports
200	To promote accountability	Complaints Management	% of complaints resolved	100%	Operational	100%	100%	100%	None	None	None	Municipal Manager	Complaints Management Register
10	Ensure effice and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	3,867,000	14	14	14	None	None	None	Corporate Services	Quarterly reports
10	Ensure effice and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	148	operational	148	42	0	42	No Monthly ward committees reports submitted due to outbreak of COVID-19	None	Corporate Services	Quarterly reports
200	Ensure effice and efficient communication	Communication	Communication strategy reviewed and implemented annually	Communication strategy reviewed and implemented	65 550(Adjusted)	Communication strategy reviewed and implemented annually	Implementation of the Strategy	Implementation of the Strategy	None	None	None	Municipal Manager	Council Resolution & quarterly reports



600	Ensure that educational awareness campaigns on waste management are held	Educational Awareness campaign on waste management	Number of awareness campaigns on waste management organised	1	(Adjusted)		No target this quarter	No target this quarter	N/A	N/A	N/A	Community Services	Quarterly reports
10	Ensure that the driver of the year competition is held	Driver of the year	Number of the driver of the year competitions held	1	(Adjusted)		No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Quarterly reports
500	Ensure that energy forums are held	Energy Forum	Number of energy forums held	0	(Adjusted)		No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Quarterly reports
600	Ensure that library awareness campaigns are held	Library awareness campaigns	Number of library awareness campaigns held	3	(Adjusted)		No target this quarter	No target this quarter	N/A	N/A	N/A	Community Services	Quarterly reports
	Hosting Go Lomisa Month event	Go Lomisa Month	Number of events hosted	1	(Adjusted)		No target this quarter	No target this quarter	N/A	N/A	N/A	SPED	Quarterly reports
	Hosting of SAMISA event	SAMISA	Number of events hosted	New	15 000(Adjusted)		No target this quarter	No target this quarter	N/A	N/A	N/A	Community Services	Quarterly reports

Code	Ensure that cleaning campaigns are held in villages	Cleanest village	Number of cleanest village campaigns held in villages	1	(Adjusted)	1	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
200	Ensure that IDP/Budget are done within the legislated framework	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 31 May 2019	1	600,000	1	Approved by Council by 31 May 2020	Final IDP/Budget approved by Council by 29 May 2020	None	None	None	None	Achieved	Municipal Manager	Council resolution
200	To ensure that IDP strategic strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	290,000(Adjusted)	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Report
200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	2	Operational	6			3				Not Achieved	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for other officials other than Section 54 & 56 Managers		Number of formal assessments conducted (54 & 56)	0	Operational	2	1 (annual assessment for 2019/20)	0	1	Assessment were scheduled for the month of April but not held due to the national lockdown	Assessment to be held in the first quarter of 2021 financial year	Not Achieved	Municipal Manager	Assessment reports	
200	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	137	117	0	117	No Official 1 held with the development of the PP	The official to be appointed in the first quarter of 2021 FY	Not Achieved	Corporate Services	Performance Plans	
200	Promote institutional accountability and compliance to PMS framework		Number of Annual and oversight reports adopted within stipulated timeframe	1	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports	
200	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	24	Operational	70	10	0	10	10 trainings were done due to the outbreak of COVID-19 pandemic	More trainings to be done in the next financial year	Not Achieved	Corporate Services	Training reports	
10	Ensure that IDP/Budget are done within the legislated framework	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	0	Operational	2	2 (Senior technician & technician)	2	None	None	None	Achieved	Corporate Services	Quarterly reports	
10	Strengthen the effectiveness and efficiency of municipal minimum competency requirements (financial management)	Workplace skills plan (Spatial Planning skills)	Number of municipal personnel with capacity/skills on spatial planning	0	Operational	1	1 (LUMS officer)	1	None	None	None	Achieved	Corporate Services	Quarterly reports	
10	Strengthen the effectiveness and efficiency of municipal minimum competency requirements (financial management)	Workplace skills plan (Minimum competency requirements)	Number of municipal personnel with financial minimum competency requirements	9	Operational	9	9	0	9	Program interrupted by COVID-19 pandemic	9 officials to complete programme by 30 September 2020	Not Achieved	Corporate Services	Quarterly reports	

10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	4	Operational			5	5	5	None	None	None	Achieved	Corporate Services	EE reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan (NERP)	Number of people from employment equity target group appointed in the three highest levels of the municipal management (National Indicators)	2	Operational			1	1	1	None	None	None	Achieved	Corporate Services	EE reports
10	Ensure that HR Working Groups sessions are held	HR Working Groups	Number of sessions held	4	(Adjusted)			No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Reports
10	Ensure that Team Building sessions are held	Strategic planning Ethics	Number of team building sessions held	0	(Adjusted)			No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Reports
10	Ensure expenditure work force	Workplace obligation	Amount actual spent (1% of the salary budget of municipality on implementing workplace skills plan (National Indicator)	750158,26	2 800 000(Adjusted)			1 500,000	375,000	0	375,000	None	More trainings to be done in the next financial year	Not Achieved	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	100%	89 264 355(Adjusted)			100%	100%	100%	None	None	None	Achieved	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	3 314 012(Adjusted)			100%	100%	100%	None	None	None	Achieved	Corporate Services	Overtime report
10	Provide requisite legal support	Legal Services	Number of labor grievances resulting in law suit against the municipality	0	1 900 000(Adjusted)			0	0	0	None	None	None	Achieved	Corporate Services	Report
10	Ensure that the municipality has SLA with all service providers	Legal Services	Number of service providers with 24 Signed Service Level Agreement	24				5	5	5	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	3	CFEX			1	1	1	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250,000			1	1	1	None	None	None	Achieved	Corporate Services	Quarterly reports
10	To ensure implementation of law-enforcement	Policy development , by-laws and reviews	Number of by-laws developed/reviewed	15	Operational			2	2	2	None	None	None	Achieved	Corporate Services	Policy and by-law register
	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	Operational			1	1	1	None	None	None	Achieved	Corporate Services	Policy and by-law register
	Provide and improve compliance to municipal regulatory enforcement	Policies	Number of policies developed/reviewed	57	Operational			15	15	15	None	None	None	Achieved	Corporate Services	Invitations & attendance register