

***Karoo Hoogland Local
Municipality***



**Section 72 Mid-Year
Performance
Assessment Report
2019/2020**

**01 July – 31 December
2019**

QUALITY CERTIFICATE

I, Jan Johannes Fortuin Municipal Manager of Karoo Hoogland Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2019 to 31 December 2019 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of key performance indicators as determined in the 2019/2020 Budget and 2019/2020 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

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JJ Fortuin
Municipal Manager

1. INTRODUCTION

In complying with Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year.

A report on such assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury. Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA. The Mid-year Performance Assessment Report and supporting tables of the Karoo Hoogland Municipality is prepared in accordance with MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

2. FINANCIAL PERFORMANCE

A report setting out the half yearly achievements will be submitted by the Chief Financial Officer in due course but within the stipulated time frame.

3. SERVICE DELIVERY ANALYSIS

3.1. CREATING A CULTURE OF PERFORMANCE

(i) PERFORMANCE FRAMEWORK

Performance Management has been brought into Local Government with the introduction of the Municipal Systems Act, Act 32 of 2003 and more specifically chapter 6 which prescribes the frame work that need to be implemented and this has been strengthened by the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual performance.

(ii) . FORMAT

- a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.

- b) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
- c) The Top Layer SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Karoo Hoogland Municipality. The Top Layer SDBIP 2019/2020 was approved by the Mayor on
- d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager.
- e) The Quarterly Performance Assessment Report is structured to report on five (5) Municipal Key Performance Areas.
- f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP are illustrated in terms of the following assessment methodology:

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	
Target Exceeded	Achievement of target exceeded
Target Met	Target achieved as planned
Target Partially Met	75% progress towards achievement of target
Target Not Met	Below 75% progress towards achievement of target

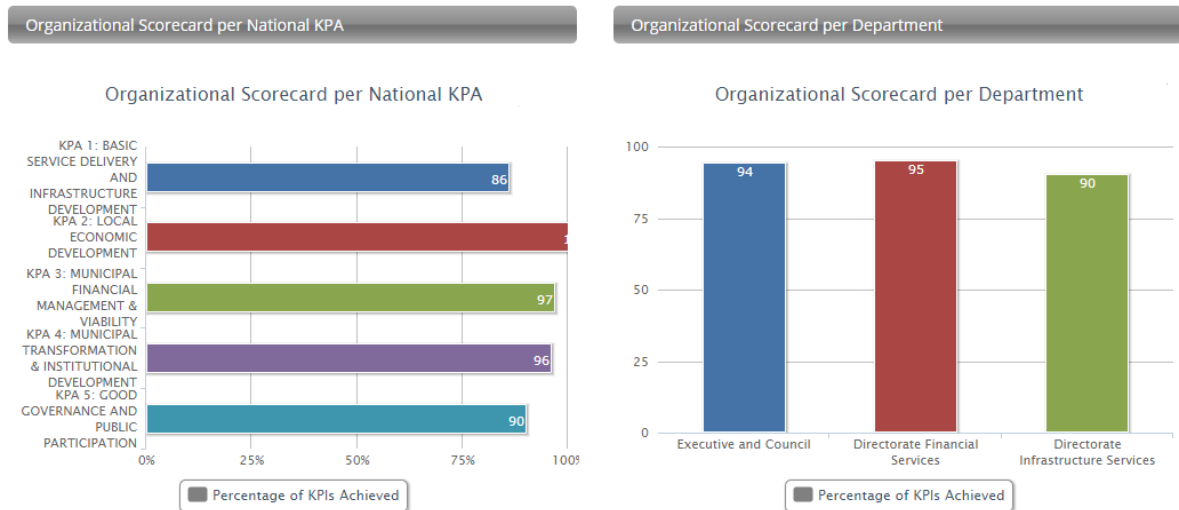
TABLE 1: EXPLANATION OF COLOR CODES

- g) The Performance Management System is part of the Sebata EMS system which is an integrated system. All KPI's are linked to the IDP, Projects/Activities and the Approved SDBIP.
- h) Progress on KPI's are captured quarterly into the system and reports are then extracted for reporting purposes to the municipal manager, audit committee and council on a quarterly, half yearly and annual basis,
- i) This report is based on the Top Layer SDBIP and comprises of the following:
 - ❖ A summary of the overall performance of the Municipality in terms of the National Key Performance Area's for Local Government
 - ❖ A summary of the overall performance of the Municipality in terms of the five Municipal Key Performance Area's.
 - ❖ A detailed performance review per Municipal Key Performance Area (MKPA).

3.2. Overall Performance Against Set Targets

(i) Summary of Performance against National KPA's

The graph below illustrates the performance of the Karoo Hoogland Municipality against the National Key Performance Areas (NKPAs) for the period 01 July- 31 December 2019.



(ii) Performance against National Key Performance Indicators

The following tables indicate the Municipality's performance in terms of the National Key.

Quarter

National KPA	No. of targets set	No. of targets achieved	No. of targets partially achieved	No. of targets not achieved	No. of targets over achieved	No. of targets on hold	No. of targets unable to assess
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	27	20	2	2	2	0	1
KPA 2: LOCAL ECONOMIC DEVELOPMENT	6	5	0	0	1	0	0
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	41	36	0	1	3	0	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	35	31	0	1	2	0	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	34	30	2	2	0	0	0

Section 43 of the MSA, and the Municipal Planning and Performance Regulations requires that Key Performance indicators be set. These indicators are then linked to the National Key Performance Area's. This statistical information is then used by different Sectors to determine how well government is progressing in the implementation of National Policy.

a) KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	3
Target Met	19
Target Partially Met	2
Target Not Met	1

A total of 27 targets has been set for basic service deliver and infrastructure development for the period under review. 1 target has been placed on hold and we were unable to assess 1 target during the period.

b) KPA 2: LOCAL ECONOMIC DEVELOPMENT

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	
Target Met	6
Target Partially Met	
Target Not Met	

A total of 6 targets were set for Local Economic Development for the period under review and all of the has been achieved.

c) KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	4
Target Met	34
Target Partially Met	
Target Not Met	1

A total of 41 targets has been set for Municipal Financial Management & Viability for the period under review. 1 target has been placed on hold and we were unable to assess 1 target during the period

d) KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	
Target Met	33
Target Partially Met	
Target Not Met	1

A total of 35 targets has been set for Municipal Financial Management & Viability for the period under review. Out of the 35 target 1 target has been placed on hold.

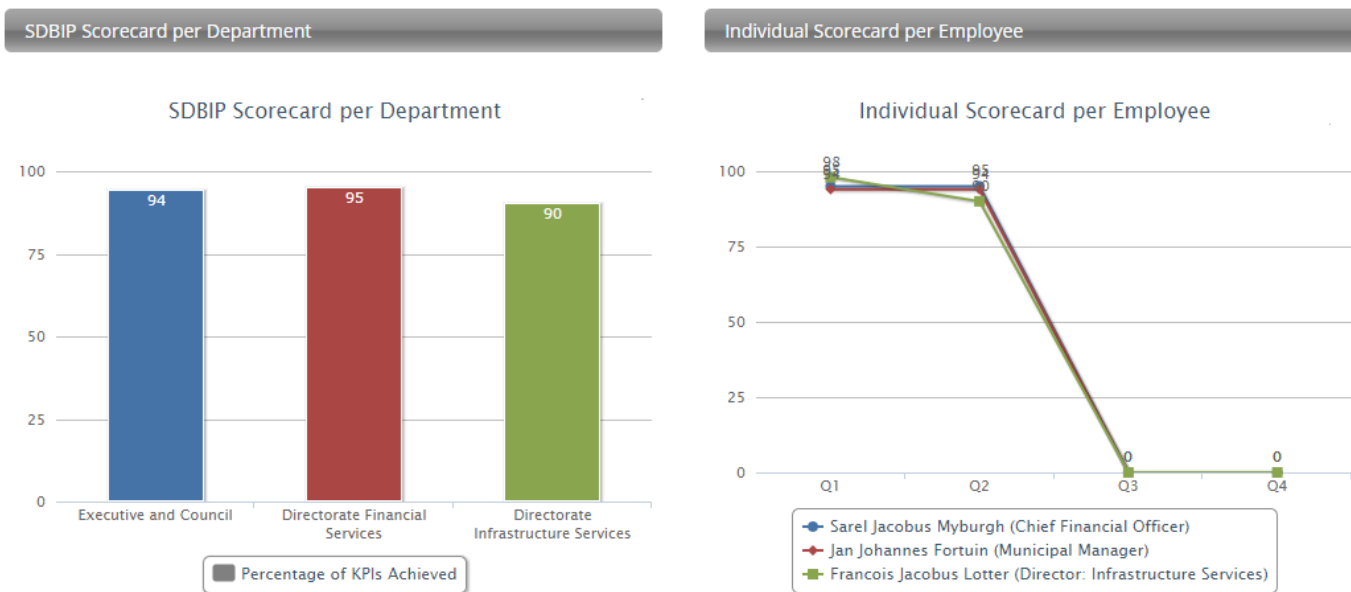
e) KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	
Target Met	30
Target Partially Met	2
Target Not Met	2

A total of 34 targets has been set for Good Governance and Public Participation for the period under review. All KPI's have been assessed as set out above.

iii) SUMMARY PERFORMANCE AGAINST THE MUNICIPAL KEY PERFORMANCE INDICATORS

The graph below illustrates the performance of the Karoo Hoogland Municipality against the Municipality's Key Performance Indicators (KPI'S), for the period 01 July- 31 December 2019, as derived from the Municipality Integrated Development Plan (IDP)



4. Annexures

Annexure A — Top Layer SDBIP 2019/2020 per Municipal KPA and assessment of targets achieved (Mid-year Assessment)

5. SUMMARY AND CHALLENGES

Annexure A is the unaudited Top Layer SDBIP for the first half of the financial year 2018/2019 ending 31 December 2018, which measures the Karoo Hoogland's overall

performance per MKPA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

Annexure A

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	
Target Exceeded	Achievement of target exceeded
Target Met	Target achieved as planned
Target Partially Met	75% progress towards achievement of target
Target Not Met	Below 75% progress towards achievement of target

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Improve road infrastructure	Percentage of road maintenance budget spent	99	Lotter Francois Jacobus (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	0	85% Budget Spent by year end	150000.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	Inspect all sport grounds/facilities according to the relevant maintenance checklist on a bi-monthly basis and submit to the Manager: Operational Support Services	102	Lotter Francois Jacobus (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	0	12 reports submitted	0.00	3	3	1	0		No reports submitted		The department has been reprimanded	Work Done: Report Submitted Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: No reports submitted Under Performance Reason: No reports have been submitted the department has been reprimanded Over Performance Reason: N/A	Inspections conducted as planned	No reports submitted

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To enhance sustainable service delivery through infrastructure development	Monitor and reduce water losses to less than 15% of purchases for the financial year	410	Lotter Francois Jacobus (Director: Infrastructure Services)	Lotter Francois Jacobus (Director: Infrastructure Services)	0	less than 15% of purchase	145000.00	15	15	100	100					Work Done: Water Report Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Losses have been reduced to within norms Under Performance Reason: N/A Over Performance Reason: Losses have been reduced to within norms , Null	Water losses report submitted	water losses target has been met

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	Monitor and reduce electricity losses to less than 15% of purchases for the financial year	414	Lotter Francois Jacobus (Director: Infrastructure Services)	Lotter Francois Jacobus (Director: Infrastructure Services)	15	less than 15% of purchase	0.00	0	0		11					Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Electricity losses has been 11 % Under Performance Reason: N/A Over Performance Reason: Illegal Connections and Tampering are being monitored, Null		Electricity losses has been 11 %

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	% of budget spent on building maintenance (Budget/expenditure) x 100	415	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	0	85% Budget Spent by year end	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure	Provide effect weekly refuse removal services	416	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	4	4 reports on removal services	0.00	1	1	1	1					Work Done: Report Submitted Under Performance Reason : N/A Over Performance	Work Done: Refuse is being removed regularly and billed accordingly	Effective refuse removal service provided	Refuse is being removed regularly and billed accordingly

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
	and equipment																Reason: N/A	Under Performance Reason: N/A Over Performance Reason: N/A		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	% of budget spent on Sanitation maintenance (Budget/expenditure) x 100	417	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	0	85% Budget Spent by year end	8000.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	% of budget spent on Water maintenance (Budget/expenditure) x 100	418	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	0	85% Budget Spent by year end	7500.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure	Provide piped water , sanitation /sewerage electricity and solid waste to formal residential properties	522	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	0	2200 households with services	0.00	2,200	2,200	2,200	2,200					Work Done: Report Submitted Under Performance Reason : N/A Over Performance	Work Done: 2200 households have piped water Under Performance Reason	All household are receiving piped water	2200 households have piped water

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
	and equipment	s which are connected to a Municipal Infrastructure network as at 30 June annually															Reason: N/A	n: N/A Over Performance Reason: N/A		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To Facilitate Economic Growth and Job Creation	Number of indigent households for free basic services	530	Myburgh Sarel Jacobus (Chief Financial Officer)	Louw Anmar Margaretha (Accountant Revenue)	780	780	465000.00	780	780	780	778		Only 778 households have registered for indigent		More indigent households will be encouraged to register	Work Done: All registered indigent receive basic services Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Only 778 households have registered for indigent Under Performance Reason: N/A Over Performance Reason: N/A	All registered indigent receive basic services	778 indigent households are registered

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																		holds have registered for indigent Over Performance Reason: N/A		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Optimise availability of municipal vehicles	% of Budget spent on Maintaining the Entire Vehicle Fleet	600	Lotter Francois Jacobus (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	0	80% of budget spent at year end	300000.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To enhance sustainable service delivery through infrastructure development	% spent on the RBIG Bulk Water Williston	603	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastructure)	0	80% of budget spent at year end	2000000.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Infrastructure plans should be evaluated to ensure that they are sustain	Update the cemetery booking register and reconcile with the financial system within 21 calendar days after	1001	Fortuin Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	1 booking register updated	0.00	0	0							Work Done: Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
	enable resilient, and in climate safe locations	month end																Reason: N/A		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Facilitate safe and secure neighborhoods	Number of electrical distribution network capital projects completed for the financial year	1109	Lotter Francois Jacobus (Director: Infrastructure Services)	Lotter Francois Jacobus (Director: Infrastructure Services)	0	Number of electrical distribution network capital projects completed for the financial year	500000.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 1: BASIC SERVICE DELIVERY AND	To enhance sustainable	Water MIG Expenses: Bulk Water	110	Lotter Francois Jacobus	Lotter Francois Jacobus	0	1 Augmentation projec	808700.00	0	0	1						Work Done: MIG report submitted	Work Done: Under Performance	MIG Reports have been	Not applicable for the quarter

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
INFRASTRUCTURE DEVELOPMENT	service delivery through infrastructure development	Sutherland		(Director: Infrastructure Services)	(Director: Infrastructure Services)		ted completed										ed Under Performance Reason : N/A Over Performance Reason : N/A Over Performance Reason : MIG Funding was released early to the Municipality, Nil as it constitute grant funding	e Reason: N/A Over Performance Reason: N/A	submitted	r under review
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Provision of standard sanitation for all residents	Conduct water quality test on a monthly basis to ensure 0 E.coli/100 ml	111	Lotter Francois (Director: Infrastructure)	Van Wyk Albert (Superintendent Infrastruktuur)	0	12 test conducted	3000.00	3	3	3	3					Work Done: Report Submitted Under Performance Reason	Work Done: Water balance report submitted Under	Test conducted as planned	Water quality report submitted

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
DEVELOPMENT		measured on a monthly		re Services)													: N/A Over Performance Reason : N/A	Performance Reason: N/A Over Performance Reason: N/A		
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop or identify infrastructure to support social welfare programmes	Revise LED Strategy to enhance economic growth	512	Fortuin Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	1 LED Strategy Revised	0.00	0	0							Work Done: Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop or identify infrastructure to	Report on the support provided to SMME's	513	Fortuin Johannes (Municipal	Gibbons Allistar (Manager Community	0	4 Reports to council	0.00	1	1	1	1					Work Done: SMME workshop Under Perform	Work Done: Community upliftment	1 Report Submitted	1 Report has been submitted on support

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
	support social welfare programmes	by council		Manager)	Services)												mance Reason : N/A Over Performance Reason : N/A	programme has been held Under Performance Reason: N/A Over Performance Reason: N/A		t to SMME'S
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop or identify infrastructure to support social welfare programmes	Report on Community upliftment programmes (Vulnerable Groups)	514	Fortuin Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	4 Reports to council	0.00	1	1	1	1					Work Done: Report Submitted Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: community upliftment programme has been held Under Performance	1 Report submitted	community upliftment programs has been held

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																		Reason: N/A Over Performance Reason: N/A		
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop or identify infrastructure to support social welfare programmes	Facilitate the establishment of a Business Consultation forum	516	Fortuin Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	1 Facilitation meeting held	0.00	0	0							Work Done: Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop a tourism strategy in consultation with	Develop a Tourism Development Strategy	517	Fortuin Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	1 Strategy Developed	0.00	0	0							Work Done: n/a Under Performance Reason : N/A Over Performance	Work Done: Under Performance Reason: N/A Over Performance		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
	stakeholders																mance Reason : N/A	mance Reason: N/A		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Budgeting	Advertise annual report in external media	507	Fortuin Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	1	1 advertisement placed	0.00	0	0							Work Done: Not applicable for this quarter Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Budgeting	Financial viability measured in terms of the available cash to cover fixed operating expenditure	515	Myburgh Sarel Jacobus (Chief Financial Officer)	Myburgh Sarel Jacobus (Chief Financial Officer)	0	Ratio of 1:1	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance	Work Done: Under Performance Reason: N/A Over Performance		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
		ure at 30 June 2020 (cost coverage cash equivalents unspent conditional grants – overdraft + short term investment/ monthly fixed operational expenditure excluding (depreciation, amortization and provision of bad debts, impairme															mance Reason : N/A Over Performance Reason : N/A	e Reason: N/A		

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual	
		nt and loss on disposal of assets																			
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Budgeting	Raise /collect operating budget revenue as per approved budget	520	Myburgh Sarel Jacobus (Chief Financial Officer)	Myburgh Sarel Jacobus (Chief Financial Officer)	0	95% collection by year end	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review	

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Revenue enhancement and credit control	Achieve an average payment percentage of 83% by 30 June annually	531	Myburgh Sarel Jacobus (Chief Financial Officer)	Myburgh Sarel Jacobus (Chief Financial Officer)	80	Achieve an average payment percentage of 83% by 30 June annually	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To manage sales of Goods and Rendering of services	% of INEP budget spent on Electrification of Houses in Fraserburg	604	Lotter Francois Jacobus (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastruktuur)	0	80% of budget spent at year end	2000000.00	0	0	90.36	76.99					Work Done: 90.36% of INEP funds spent Under Performance Reason : N/A Over Performance	Work Done: Contract at an advance stage nearing completion Under	90.36% of INEP funds spent	Contract at an advance stage nearing completion

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																	Performance Reason: Project going from previous year, Nil	Performance Reason: N/A Over Performance Reason: Funds was transferred on time and contractor commenced work, Null		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT &	Budgeting	Submit the Mid-year budget performance report in terms of	1060	Myburgh Sarel Jacobus (Chief Financial	Myburgh Sarel Jacobus (Chief Financial	1	1 section 72 report submitted	0.00	0	0							Work Done: Under Performance Reason: N/A Over	Work Done: Under Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
VIABILITY		s72(1)(a)(i); s72(1)(b) subsection (2) and (3) of the MFMA to Council by 31 January		Officer)	Officer)												Performance Reason : N/A	Over Performance Reason: N/A		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Budgeting	Update the annual tariffs for consideration by Council by 31 March	1065	Myburgh Sarel Jacobus (Chief Financial Officer)	Louw Anmar Margaretha (Accountant Revenue)	1	1 annual tariff schedule updated	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To manage sales of Goods and Rendering of services	Compile a Procurement Plan for the financial year and submit it to the Municipal Manager by 30 March	1093	Myburgh Sarel Jacobus (Chief Financial Officer)	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	1	1 Procurement Plan	0.00	0	0	1						Work Done: Procurement plan submitted Under Performance Reason : N/A Over Performance Reason : Procurement plan drafted and implemented, Null	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	Procurement plan drafted and implemented	Not applicable for the quarter under review
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT	Budgeting	Draft Annual Report tabled to council within seven	1120	Fortuin Johannes (Municipal)	Viljoen Christelle (Manager Admin)	1	1 Draft Annual Report	0.00	0	0							Work Done: Not applicable for the quarter	Work Done: Under Performance Reason		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
& VIABILITY		months after the end of the financial year		Manager)	Support)												under review Under Performance Reason : N/A Over Performance Reason : N/A	n: N/A Over Performance Reason: N/A		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Budgeting	Facilitate the drafting and approval of the Service Delivery and Budget Implementation Plan(SDBIP) approved within 28 days after approval of the	1122	Fortuin Johannes (Municipal Manager)	Hendricks Aldrick Ivan (Administrative Officer)	1	1 SDBIP approved	0.00	0	0							Work Done: Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
		Main Budget																		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Budgeting	Prepare the Mid-year performance part of the report in terms of s72 of the MFMA to submit to mayor by 25 January and Council by 31 January	1123	Fortuin Johannes (Municipal Manager)	Hendricks Aldrick Ivan (Administrative Officer)	1	1 Mid-Year performance Report	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A		Not applicable for the quarter under review
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL	Create a conducive staff environment	Develop an Employee Wellness Policy	455	Fortuin Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	0	1 Policy developed	0.00	0	0							Work Done: Not applicable for the quarter under review	Work Done: Under Performance Reason: N/A Over		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
DEVELOPMENT																	Under Performance Reason : N/A Over Performance Reason : N/A	Performance Reason: N/A		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To attract develop and retain ethical and best human capital	Report quarterly on requests received i.t.o Promotion of Access to Information	506	Fortuin Johannes (Municipal Manager)	Hendricks Aldrick Ivan (Administrative Officer)	0	4 Reports submitted	0.00	1	1	1	1					Work Done: application received response due in quarter 2 Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Report Done Under Performance Reason: N/A Over Performance Reason: N/A	application received response due in quarter 2	Report Done

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To attract develop and retain ethical and best human capital	Publish Performance Contracts of Senior Managers	508	Fortuin Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	1	1 advertisement placed	0.00	1	0	1	1					Work Done: Upload performance agreement Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: All contracts uploaded onto the website Under Performance Reason: N/A Over Performance Reason: N/A	Performance Contracts have been published	All contracts uploaded onto the website
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL	Create a conducive staff environment	Develop a HIV/ AIDS policy for staff	518	Fortuin Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	0	1 Policy Developed	0.00	0	0							Work Done: Not applicable for the quarter under review	Work Done: Under Performance Reason: N/A Over		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
DEVELOPMENT																	Under Performance Reason : N/A Over Performance Reason : N/A	Performance Reason: N/A		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Create a conducive staff environment	Report on the number of people from employment equity target group groups employed in the three highest levels of management in compliance with Karoo Hoogland	532	Fortuin Johannes (Municipal Manager)	Malan Don-pedro Magnuss (Manager HR)	0	2 reports submitted	0.00	0	1		1					Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: report has been submitted Under Performance Reason: N/A Over Performance Reason: N/A		employment equity targets met and 1 report submitted

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
		's Employment Equity plan																		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Create a conducive staff environment	Percentage of the municipalities operational budget actually spent on implementing the Workplace Skills Plan	540	Fortuin Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	0	1% of operational budget spent	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL	Create a conducive staff environment	Review the Workplace Skills Plan and submit plan to the	541	Fortuin Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	1	1 Skills Plan Reviewed and Submitted	0.00	0	0							Work Done: Not applicable for the quarter under	Work Done: Under Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q1 Measureable Actual	Q2 Measureable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
DEVELOPMENT		LGSETA by 30 April 2020															review Under Performance Reason : N/A Over Performance Reason : N/A	Over Performance Reason: N/A		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Create a conducive staff environment	Report and recommend on filling of all funded vacant posts	542	Fortuin Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	0	4 Reports to council	0.00	1	1	1	1					Work Done: Report submitted to MM Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: report to MM has been submitted and approval has been granted Under Performance Reason	Report submitted to MM	The report has been submitted to the MM for the approval

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																		n: N/A Over Performance Reason: N/A		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To attract develop and retain ethical and best human capital	Develop Performance contracts for staff other section 56 managers	543	Fortuin Johannes (Municipal Manager)	Hendricks Aldrick Ivan (Administrative Officer)	0	10 performance contracts developed	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 4: MUNICIPAL TRANSFORMATION & effecti	Improved efficiency and	Review the Information and Communications	544	Myburgh Sarel Jacobus (Chief	Haas Adrian Curtis (Accountant Financi	0	1 ICT strategic plan reviewed	0.00	0	0							Work Done: Not applicable for the	Work Done: Under Performance		Not applicable for the quarter

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
INSTITUTIONAL DEVELOPMENT	Efficiency of the Municipal Administration	Technology (ICT) strategic plan		Financial Officer)	Chief Report As)												quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Reason: N/A Over Performance Reason: N/A		under review
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Create a conducive staff environment	Annually reviewing the Organogram through normal customised review processes	545	Fortuin Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	0	1	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To attract develop and retain ethical and best human capital	Facilitate the signing of performance agreements and performance development plans with all identified personnel before 31 July	1009	Fortuin Johannes (Municipal Manager)	Hendricks Aldrick Ivan (Administrative Officer)	100	100% of all contracts	0.00	100	100	100	100					Work Done: Target on hold for Q1 Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: Signed senior managers contracts and uploaded it to the Website Under Performance Reason: N/A Over Performance Reason: N/A	Target on hold for Q1	All Performance Contracts signed and uploaded to Web Site
KPA 5: GOOD GOVERNANCE AND	Community Participation	Monitor implementation of Council	501	Fortuin Johannes (Municipal Manager)	Viljoen Christelle (Manager)	0	12 reports submitted	0.00	3	3	1	1					Work Done: Report was submitted	Work Done: COUNCIL RESOL		Implementation of resolutions

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
PUBLIC PARTICIPATION		Resolution		Principal Manager)	Admin Support)												ed Under Performance Reason : N/A Over Performance Reason : N/A	UTIONS SUBMITTED Under Performance Reason: N/A Over Performance Reason: N/A		are being monitored as per POE
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation	Conduct IDP Roadshows in all wards	502	Fortuin Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	6	0.00	0	3		1					Work Done: Not applicable for the quarter under review Under Performance Reason : N/A Over Perfor	Work Done: IDP public meetings has been held Under Performance Reason: N/A Over		1 Roadshow was conducted as per portfolio of evidence

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National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																	Performance Reason: N/A	Performance Reason: N/A		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation	Communicate with the Community by issuing external newsletters	503	Fortuin Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	0	4 external newsletters	0.00	1	1	1	1					Work Done: Screenshots evidence of newspaper Under Performance Reason: N/A	Work Done: 1 Newsletter has been distributed Under Performance Reason: N/A	One newsletter have been issued	1 Newsletter has been distributed
KPA 5: GOOD GOVERNANCE AND PUBLIC	Community Participation	Respond to all formal external media enquiries	504	Fortuin Johannes (Municipal	Hendricks Aldrick Ivan (Administrativ	0	90% of all enquiries received	0.00	90	90	90	90					Work Done: No formal media enquire	Work Done: Target met because	No formal media enqui	no media enquiries has been

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
PARTICIPATION		within 72 working hours		Manager)	Officer)		and responded to										rs have been received during the quarter under review Under Performance Reason : N/A Over Performance Reason : N/A	they was no media enquiries Under Performance Reason: N/A Over Performance Reason: N/A	ers have been received during the quarter under review	received
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation	Coordinate the sitting of ward committee meetings	510	Fortuin Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	12 meetings co-ordinated	0.00	3	3	1	3	Only one meeting held		Members encouraged to avail themselves for meetings		Work Done: Only one meeting held Under Performance Reason : Only one meetin	Work Done: 3 Ward Committees have been held Under Performanc	Only one meeting held	3 ward committee meetings has been held

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																	g held due to members not being available Over Performance Reason : N/A	e Reason: N/A Over Performance Reason: N/A		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation	Number of ward committee reports submitted to portfolio committees	511	Fortuin Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	4 Reports submitted	0.00	1	1	1	1					Work Done: One Report submitted Under Performance Reason : N/A Over Performance Reason : N/A	Work Done: No portfolio committee has been scheduled for December Under Performance Reason: N/A	Only 1 ward committee report included in portfolio report	

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																		Over Performance Reason: N/A		