

2020/2021 FOURTH QUARTER ORGANISATIONAL SCORECARD

IDP Reference Number	National KPA	Key Performance Indicator (KPI)	Portfolio of Evidence / Unit of measurements	Actual Annual Performance 2019/2020	TARGETS				ACTUALS					ANNUAL ACHIEVEMENT	ANNUAL CORRECTIVE MEASURES NECESSARY	Q4 Variance Corrective Action	Q4 Measureable Comment	Q4 Overall Comment	Q4 Indicator on Hold	Qtr Ending 30 September 2020- Actual	Qtr Ending 31 December 2020- Actual	Qtr Ending 31 March 2021- Actual	Qtr Ending 30 June 2021- Actual
					Q1 Measureable Target	Q2 Measureable Target	Q3 Measureable Target	Q4 Measureable Target	Annual Target	Q1 Measureable Actual	Q2 Measureable Actual	Q3 Measureable Actual	Q4 Measureable Actual										
TL_0001	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide effective weekly refuse removal services	Quarterly Reports on refuse removal	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	KPI Met		Biweekly services has done and due to the fact that the refuse camps was remove biweekly services has been done. No proof of evidence could be submitted, due to the Superintendent which is no	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Biweekly service has been done, due to the fact that the refuse camps was removed.	Removal services were done.	See attached report.	Biweekly services has done and due to the fact that the refuse camps was remove biweekly services has been done. No proof of evidence could be submitted, due to the Superintendent which is no longer in service.
TL_0002	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Monitor and report on the state of boreholes	Monthly Reports	12	3 (Number)	3 (Number)	3 (Number)	3 (Number)	12	3 (Number)	3 (Number)	3 (Number)	3 (Number)	12	KPI Met		Reporting on boreholes has been done, in the three towns, Fraserburg, Williston, Sutherland.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Reporting was done to DWS.	All boreholes have been monitored and reported on for every month - each month email to DWS at DWS	Monitor of boreholes has been done in all three towns.	Reporting on boreholes has been done, in the three towns, Fraserburg, Williston, Sutherland.
TL_0003	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	% of budget spent on Water maintenance (Budget/expenditure) x 100	Expenditure Report	-	0.00000 (Percentage)	0.00000 (Percentage)	0.00000 (Percentage)	85.00000 (Percentage)	85%				114.00000 (Percentage)	114.00000 (Percentage)	KPI Well Met / Exceeded Target		114% was spent on water maintenance.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No				114% was spent on water maintenance.
TL_0004	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water MIG Expenses: Bulk Water Sutherland	Expense report to MIG	1	0 (Number)	0 (Number)	0 (Number)	1 (Number)	1				1 (Number)	1	KPI Met		Reporting has been done.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No				Reporting has been done.
TL_0005	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Limit unaccounted electricity to less than 15% as at 30 June	One system generated report submitted to show the percentage of unaccounted electricity - and show the losses - The EMS system cannot calculate the quarterly losses for electricity	11%	0.00000 (Percentage)	0.00000 (Percentage)	0.00000 (Percentage)	15.00000 (Percentage)	15%					9%	KPI Well Met / Exceeded Target		Due to the Mscso system no portfolio of evidence could be submitted. It can only be done annually.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No				Due to the Mscso system no portfolio of evidence could be submitted. It can only be done annually.
TL_0006	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Limit unaccounted water to less than 15% as at 30 June	1 X Annual Report to show unaccounted water and thus water loss system cannot generate quarterly reports	13%	0.00000 (Percentage)	0.00000 (Percentage)	0.00000 (Percentage)	15.00000 (Percentage)	15%			7.00000 (Percentage)	15.00000 (Percentage)	5.80000 (Percentage)	KPI Extremely Well Met / Outstanding / Far Exceeds Target		The average water losses was 5.8%.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No		The unaccounted water losses were limited to 7% which proves an over achievement water are managed and borehole levels are managed	The average water losses was 7%.	The average water losses was 5.8%.
TL_0007	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water Quality managed and measured quarterly in terms of the SANS Accreditation Physical and micro parameters	Lab Reports per quarter	1	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	1 (Number)	1 (Number)	1 (Number)	0 (Number)	3	KPI Met	It could proceed when funding are available.	Due to unavailable funds therefore it could not proceed.	Work Done: Target not met. Under Performance Reason: Due to unavailable funds therefore it could not proceed. Over Performance Reason: N/A	No	Reporting was done.	Water Quality managed monthly and quarterly in terms of SANS parameters	See attached report.	Due to unavailable funds therefore it could not proceed.
TL_0008	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Conduct water quality test on a monthly basis to ensure 0 E.coli/100ml measured monthly	Lab Results and report received	0	3 (Number)	3 (Number)	3 (Number)	3 (Number)	12	3 (Number)	3 (Number)	3 (Number)	3 (Number)	12	KPI Met	Awaiting for funding to proceed.	No funding received therefor it could not be done.	Work Done: Target not met Under Performance Reason: No funding received therefor it could not be done. Over Performance Reason: N/A	No	Tests have been done in all three towns - monthly tests done and reported on	All water quality tests have been done monthly	See attached report.	No funding received therefor it could not be done.
TL_0009	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide piped water ,sanitation /sewerage electricity and solid waste to formal residential properties which are connected to a Municipal Infrastructure network as at 30 June annually	Evidence that all formal residential properties are provided with all basic services Quarterly reports submitted to state the percentage of all the formal residential properties which are connected to Municipal Infrastructure	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100%	100.00000 (Percentage)			100.00000 (Percentage)	100.00000 (Percentage)	KPI Met		Report has been done.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Report was done.			Report has been done.
TL_0010	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Updated indigent Register (MFMA Reg S10(a))	"4 x Quarterly Indigent Registers 100% of all qualifying indigent applications processed by 30 June"	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	KPI Met		The Updated Indigent Register for each town was submitted - all applications which was captured and approved was included for the subsidy	Work Done: The Updated Indigent Register for each town was submitted - all applications which was captured and approved was included for the subsidy Under Performance Reason: N/A Over Performance Reason: N/A	No	Target Met - Monthly Indigent Registers updated and uploaded	3 Monthly updated Indigent Registers submitted per town	Every Month an Updated Indigent Register are being submitted	The Updated Indigent Register for each town was submitted - all applications which was captured and approved was included for the subsidy

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TL_0011	KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop a Tourism Development Strategy	1 x Tourism Development Strategy developed and submitted to the MM	0	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)		1	KPI Met				Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No			Tourism strategy was developed.	
TL_0012	KPA 2: LOCAL ECONOMIC DEVELOPMENT	Create Temporary jobs - FTE's in terms of EPWP and report quarterly on EPWP appointments	Quarterly reports submitted EPWP Appointments target per annum = 50 signed agreements with EPWP's"	47	30 (Number)	0 (Number)	20 (Number)	0 (Number)	50	35 (Number)	73 (Number)	38 (Number)	48 (Number)	53 EPWP total of 194 odd jobs	KPI Met			In this quarter 48 jobs were created.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	18 + 11 + 6 = Amount of epwp workers on 3 different projects appointed.	Temporary jobs created in Q2 - 73 see evidence JME Projects 15 Fathiyas Projects Enterprises 10 Fraserburg UDS 6 EPWP 20 Duneco paving project 9 Williston streets project 13	38 workers was appointed, 18 UDS and cleaning project and 20 on EPWP project Fraserburg landfill sites.	In this quarter 48 jobs were created.
TL_0013	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Report to the audit committee on the progress made with the implementation of the audit action plan	"2 x reports on the progress of the AAP submitted to the Audit Committee Minutes of meeting where reports were tabled"	1	0 (Number)	0 (Number)	1 (Number)	1 (Number)	2			1 (Number)	1 (Number)	2	KPI Met			AAP was submitted however the meeting could not take place and was postponed due to a rise in positive covid19 cases in Williston	Work Done: The Last updated AAP is uploaded and submitted which would have been presented to the AC meeting in Q4 which was postponed because of the increasing positive Covid19 cases in Williston . - It will be presented at the next C meeting in August 2021 Under Performance Reason: It will be presented at the next AC Meeting which will only happen in August 2021 Over Performance Reason: N/A	No			No supporting evidence can be submitted as the Final Management report from the AG has still not been received, therefore couldn't the Audit Action Plan be developed. - Thus no reporting from the audit committee yet	AAP was submitted however the meeting could not take place and was postponed due to a rise in positive covid19 cases in Williston
TL_0014	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Facilitate the drafting and approval of the Top Layer Service Delivery and Budget Implementation Plan(SDBIP) approved within 28 days after approval of the Main Budget	Top Layer SDBIP approved by Mayor within 28 days after adoption of budget	1	0 (Number)	0 (Number)	0 (Number)	1 (Number)	1	1 (Number)			1 (Number)	1	KPI Met			The Final Top Layer SDBIP was completed and approved by the Mayor within 28 Days of the Approval of the Final Budget. The budget was approved on 31 May 2021 and the Final Top Layer SDBIP for 2021/2022 was approved and signed on 28 June 2021	Work Done: The Final Top Layer SDBIP was completed and approved by the Mayor within 28 Days of the Approval of the Final Budget. The budget was approved on 31 May 2021 and the Final Top Layer SDBIP for 2021/2022 was approved and signed on 28 June 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No	28 days from the approval of the budget was 8 July 2020 which was in Q1		The Final Top Layer SDBIP was completed and approved by the Mayor within 28 Days of the Approval of the Final Budget. The budget was approved on 31 May 2021 and the Final Top Layer SDBIP for 2021/2022 was approved and signed on 28 June 2021	The Final Top Layer SDBIP was completed and approved by the Mayor within 28 Days of the Approval of the Final Budget. The budget was approved on 31 May 2021 and the Final Top Layer SDBIP for 2021/2022 was approved and signed on 28 June 2021
TL_0015	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submit the Oversight Report on the Annual Report to Council by 31 March	"1 x oversight Report signed Minutes where Oversight Report was tabled to Council"	New KPI	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)	1 (Number)	1	KPI Met			Due to Covid the MFMA Exemption Notice postponed all submissions of reports with 2 months and thus the Oversight Report was only dealt with in May 2021 - It was drafted by the MPAC at a MPAC Meeting on 21 May 2021 and approved by Council on 31 May 2021	Work Done: Due to Covid the MFMA Exemption Notice postponed all submissions of reports with 2 months and thus the Oversight Report was only dealt with in May 2021 - It was drafted by the MPAC at a MPAC Meeting on 21 May 2021 and approved by Council on 31 May 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No			See the MFMA Extension of Deadlines and thus this deadline are moved to May 2021 in Q4	Due to Covid the MFMA Exemption Notice postponed all submissions of reports with 2 months and thus the Oversight Report was only dealt with in May 2021 - It was drafted by the MPAC at a MPAC Meeting on 21 May 2021 and approved by Council on 31 May 2021
TL_0016	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	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	"1 Mid year Performance Report submitted Minutes where report was tabled to Council before 31 January"	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)		1	KPI Met			Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No			The Mid year performance Report for 2020 2021 were prepared and submitted to the Mayor and tabled to Council before 31 January 2021. One of the personnel responsible for uploading the Performance information and evidence had to isolate during a week when the uploads were to take place and therefore the late development and prepping of this report was inevitable. There is evidence for that and the MM gave his permission. The Performance report was tabled to Council on 29 January 2021		
TL_0017	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Advertise annual report in external media	1 x Annual Report advertised	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)		1	KPI Met			Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No			Annual Report 2019/2020 advertised in February 2021 in The Noordwester		

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TL_0018	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Draft Annual Report tabled to council within seven months after the end of the financial year before 31 January	Draft Annual Report and Council Resolution	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)		1	KPI Met				Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No			Draft Annual Report 2019/2020 was tabled incomplete to Council on 29 January 2021 together with a report to Council - An exemption on the deadlines were received from National Treasury to extend it to end of March 2021. Therefore it was again tabled on 31 March 2021. However we have still not received the AG Report which should be a Annexure to the Annual Report	
TL_0019	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Revise the Asset Management Policy	1 x revised Asset management Policy submitted to the MM by 31 march	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)		1	KPI Met				Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No			The Asset management Policy will only be revised after the AG Report are received and recommendations are taken into account	
TL_0020	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Disclose in the Annual Financial Statements all deviations condoned by Council	AFS submitted to the AG	1	1 (Number)	0 (Number)	0 (Number)	0 (Number)	1	0 (Number)	1 (Number)			1	KPI Met				Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No	Due to Covid19 and MFMA exemption for extension of two months for submission - this will be moved to Q2	Proof that the deviations condoned by Council were disclosed See AFS and council meetings minutes		
TL_0021	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial viability measured in terms of the total amount of outstanding service debtors in comparison with total revenue received for services as at 30 June (Total outstanding service debtors / revenue received for services)	% of outstanding service debtors measured annually Cost Coverage ratio as at 30 June AFS to be uploaded Baseline 2 (National Norm - MFMA Circular 71) (Total outstanding service debtors / revenue received for services)	25	0.00000 (Percentage)	0.00000 (Percentage)	0.00000 (Percentage)	25.00000 (Percentage)	25				24.00000 (Percentage)	24.00000 (Percentage)	KPI Met		Target was set incorrectly - should reflect 24% - anything less than 25% is the norm and thus acceptable- See AFS	Work Done: Target was set incorrectly - should reflect 24% - anything less than 25% is the norm and thus acceptable- See AFS Under Performance Reason: N/A Over Performance Reason: N/A	No	KPM have enough cash to cover the operational cost for at least one month - see spreadsheet for the calculation - it was the status as at 30 June 2020 and the status have not changed - No monthly Statements are being developed - only annually and thus this target is an estimated ratio		Target was set incorrectly - should reflect 24% - anything less than 25% is the norm and thus acceptable- See AFS		
TL_0022	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submit the Annual Financial Statements by 31 August to the office of the Auditor General	AFS submitted to the AG	1	1 (Number)	0 (Number)	0 (Number)	0 (Number)	1	1 (Number)	1 (Number)			1	KPI Met				Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		A MFMA Exemption notice was received to extend the due date of the submission of the AFS with 2 months to be 30 October 2020 due to Covid 19. The target of Q1 has now been reached and complied with in Q2. The AFS was submitted to the AG on 29 and 30 October 2020 and was tabled to Council on 19 November 2020. The incorrect evidence was uploaded for Q1 but the MFMA exemption notice will be uploaded now.		
TL_0023	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Implement the Municipal Standard Chart of Accounts	4 x Quarterly reports submitted to Council	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	KPI Met			Implementation of MSCOA's evidence is the Budget being submitted and extracted from the system and strings being submitted - see Sec 71 reports	Work Done: Implementation of MSCOA's evidence is the Budget being submitted and extracted from the system and strings being submitted - see Sec 71 reports Under Performance Reason: N/A Over Performance Reason: N/A	No	Chart Implemented - See NT Strings uploaded	See report from CFO and emails evidence of the implementation of MSCOA	Implementation of MSCOA's evidence is the Budget being submitted and extracted from the system and strings being submitted	Implementation of MSCOA's evidence is the Budget being submitted and extracted from the system and strings being submitted - see Sec 71 reports
TL_0024	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Achieve a debtor payment percentage of 75% as at 30 June ((Gross debtors opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts /billed Revenue x 100 / Billed Revenue) X 100	"Gross debtors opening balance + billed revenue - Gross Debtors Closing Balance - Bad Debts /billed Revenue x 100 / Billed Revenue) X 100	76%	70.00000 (Percentage)	75.00000 (Percentage)	75.00000 (Percentage)	75.00000 (Percentage)	75%	90.00000 (Percentage)	77.00000 (Percentage)	75.00000 (Percentage)	78.00000 (Percentage)	80%	KPI Met		Average estimated percentage - see AFS	Work Done: Average estimated percentage - see AFS Under Performance Reason: N/A Over Performance Reason: N/A	No	An average of 90% has been achieved throughout the three months under review in this Quarter	The KPI description is incorrect and due to Covid should be less than 83%, the target for this Q2 was 75% and 77% was achieved	Average Collection Rate 75.3% for the 3rd Quarter 2021	Average estimated percentage- see AFS	
TL_0025	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submit the adjustments budget for approval to Council where Adjustment Budget were tabled	"1 X Adjustment Budget Minutes of Council where Adjustment Budget were tabled"	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)		1	KPI Met				Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		Adjustment Budget submitted to Council on 26 February 2021		
TL_0026	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submit the Mid-year budget performance report in terms of s72(1)(a)(i); s72(1)(b) subsection (2) and (3) of the MFMA to Council by 31 January	"1 Mid year BUDGET Performance Report submitted Minutes where report was tabled to Council before 31 January"	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)		1	KPI Met				Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No			The Mid year budget Performance report was tabled to Council on 29 January 2021	

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TL_0027	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June (cost coverage cash equivalents unspent conditional grants – overdraft + short term investment/ monthly fixed operational expenditure excluding (depreciation, amortization and provision of bad debts, impairment and loss on disposal of assets	"AFS Submission Cost coverage ((cash and cash equivalents - unspent conditional grants – overdraft) + short term investment) monthly fixed operational expenditure excluding (depreciation, amortization and provision of bad debts, impairment and loss on disposal of assets))	2 Months	0.00000 (Percentage)	0.00000 (Percentage)	0.00000 (Percentage)	25.00000 (Percentage)	1:1.5 RATIO Cash to Cover operating expenditure for 2 months				25.00000 (Percentage)	1:2 2 months	KPI Met			The target was set incorrect and need to be corrected for 2021/2022 Cash to cover fixed operating expenditure for 2 months which is within the norm - See AFS	Work Done: The target was set incorrect and need to be corrected for 2021/2022 Cash to cover fixed operating expenditure for 2 months which is within the norm - See AFS Under Performance Reason: N/A Over Performance Reason: N/A	No				The target was set incorrect and need to be corrected for 2021/2022 Cash to cover fixed operating expenditure for 2 months which is within the norm - See AFS
TL_0028	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Raise /collect operating budget revenue as per approved budget	95% of Total Annual Operating Budget Revenue raised/collected by 30 June	75%	0.00000 (Percentage)	0.00000 (Percentage)	0.00000 (Percentage)	95.00000 (Percentage)	95%				98.00000 (Percentage)	98%	KPI Well Met / Exceeded Target			98 percentage have been collected - See C Schedule for proof	Work Done: Actual Performance as per the C Schedules Under Performance Reason: N/A Over Performance Reason: No Specific reason, None	No				98 percentage have been collected - See C Schedule for proof
TL_0029	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial viability measured ito municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease) / (Total Operating Revenue - Operating Conditional Grants Received)	Debt Coverage Ratio shown in amount of months (Total operating Revenue - Operating Grants Received) / (Debt service payments due within the year)) Measured annually" How many months	1.5 months	0 (Number)	0 (Number)	0 (Number)	2 (Number)	2 months				2 (Number)	2 months	KPI Met			Service Debt Obligations can be covered for two months - See cashflow statements	Work Done: Service Debt Obligations can be covered for two months - See cashflow statements Under Performance Reason: N/A Over Performance Reason: N/A	No				Service Debt Obligations can be covered for two months - See cashflow statements
TL_0030	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submission of the MTREF's to Council for approval by 31 May	"1 X MTREF Minutes of Council meeting as evidence"	1	0 (Number)	0 (Number)	0 (Number)	1 (Number)	1				1 (Number)	1	KPI Met			The Budget for 2021/2022 was tabled and approved by Council on 31 May 2021	Work Done: The Budget for 2021/2022 was tabled and approved by Council on 31 May 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No				The Budget for 2021/2022 was tabled and approved by Council on 31 May 2021
TL_0031	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Compile a Procurement Plan for the financial year and submit it to the MM and to Council by 30 March	Procurement Plan compiled and submitted to MM and tabled to Council before 31 March	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1			1 (Number)	1 (Number)	1	KPI Met			Corrective Measure from Q3 - It was submitted to the MM on 31 March 2021 however not tabled to Council. It was tabled to Council on 31 May 2021	Work Done: Corrective Measure from Q3 - It was submitted to the MM on 31 March 2021 however not tabled to Council. It was tabled to Council on 31 May 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No			The Procurement Plan was submitted to the MM by 30 March It will only be submitted to Council in May 2021	Corrective Measure from Q3 - It was submitted to the MM on 31 March 2021 however not tabled to Council. It was tabled to Council on 31 May 2021
TL_0032	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Report quarterly on requests received i.t.o Promotion of Access to Information	"4 x Quarterly PAIA request reports "	No Reports	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	KPI Met			Request received	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	No Requested received.	No requests received	No requests received.	Request received
TL_0033	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Advertise and fill all funded vacancies within 6 months from date of declaration of vacancy	"100% Organogram uploaded with report on amount of posts with nr of posts vacant Quarterly report "	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100%	KPI Met			Total vacancies are 17 15 Funded 2 Unfunded	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Vacancies of Interim has been advertised during the month of September and two post has been filled.	4 Funded vacancies has been filled. See attachment (Appointment report and HR report vacant posts kpi 0022)	All funded Vacant posts has been filled.	Total vacancies are 17 15 Funded 2 Unfunded
TL_0034	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Develop a HIV/ AIDS policy for staff	1 x HIV/Aids Policy developed and submitted to the MM by 31 March	New KPI	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1		1 (Number)	1 (Number)		1	KPI Met				Work Done: N/A Under Performance Reason: N/A Over Performance Reason: N/A	No		The HIV/Aids Policy was workshopped with Council on 28 October 2020 and approved for implementation on 19 Nov 2020	HIV/Aids policy was approved for implementation on 19 Nov 2020.	
TL_0035	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	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's Employment Equity plan	Reports submitted to MM by 30 November and by 30 June	100%	0 (Number)	1 (Number)	0 (Number)	1 (Number)	2		1 (Number)		1 (Number)	100%	KPI Met			Report has been done.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No		Report has been submitted on the number of EE target groups employed in KHM.		Report has been done.

IDP Reference Number	National KPA	Key Performance Indicator (KPI)	Portfolio of Evidence / Unit of measurements	Actual Annual Performance 2019/2020	Q1 Measureable Target	Q2 Measureable Target	Q3 Measureable Target	Q4 Measureable Target	Annual Target	Q1 Measureable Actual	Q2 Measureable Actual	Q3 Measureable Actual	Q4 Measureable Actual	Annual ACTUAL	ANNUAL ACHIEVEMENT	ANNUAL CORRECTIVE MEASURES NECESSARY	Q4 Variance Corrective Action	Q4 Measureable Comment	Q4 Overall Comment	Q4 Indicator on Hold	Qtr Ending 30 September 2020- Actual	Qtr Ending 31 December 2020- Actual	Qtr Ending 31 March 2021- Actual	Qtr Ending 30 June 2021- Actual
TL_0036	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Percentage of the municipalities operational budget actually spent on implementing the Workplace Skills Plan	"Extract of Budget WSP Proof of expenditure on Implementation of WSP"	0	0.00000 (Percentage)	0.00000 (Percentage)	0.00000 (Percentage)	1.00000 (Percentage)	1%				0.00000 (Percentage)	Amount = R129 000	KPI Not Met / Unsatisfactory	Clear Targets need to be set and it should be implemented and reported on in the HR Report	See HR report attached, 2.1.1 - Due To Covid training could not be conducted	Work Done: Target not met. Under Performance Reason: Due to COVID training could not be conducted. Over Performance Reason: N/A	Yes				See HR report attached, 2.1.1	
TL_0037	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Annually reviewing the Organogram through normal customised review processes	1 x Reviewed organogram before 30 June	0	0 (Number)	0 (Number)	0 (Number)	1 (Number)	1				1 (Number)	1	KPI Met		Report has been done.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No				Report has been done.	
TL_0038	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Publish Performance Contracts of Senior Managers and MM	3 x performance Contracts published to the website before 30 July	3	1 (Number)	0 (Number)	0 (Number)	0 (Number)	3	1 (Number)				3	KPI Met			Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No	Performance Contracts of Senior managers have been published during August 2020 to the website				
TL_0039	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Annual Performance Report tabled to council within two months after the end of the financial year	Annual Performance Report and Council Resolution of tabling	1	1 (Number)	0 (Number)	0 (Number)	0 (Number)	1		1 (Number)			1	KPI Met			Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		Due to Covid an MFMA Exemption notice was issued extending the deadline from Aug 2020 to Oct 2020. The Annual Performance Report was submitted together with the AFS to Council and to the AG on 30 October 2020. It was emailed to Council but only tabled on 19 November 2020 because the Council meeting was postponed.			
TL_0040	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Investigation of all formally reported fraud, theft and corruption cases	"100% of investigations initiated within 30 days of receipt Register with dates of receipt and date of reporting "	New KPI	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	KPI Met		No requests received for this quarter.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	No request received.	No request received	No requests received.	No requests received for this quarter.	
TL_0041	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Coordinate answering of parliamentary and ministerial questions within 48 hours	100% responded to all parliamentary and ministerial questions within 48 hours	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	KPI Met		No requests received.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	No request received.	No requests received	No requests received.	No requests received.	
TL_0042	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Respond to all Formal External Media enquiries within 72 working hours	Percentage of formal enquiries responded to within 72 workings hours of receipt Register Report submitted to show the incoming Enquiry date and the date of response **Scan in Formal External media enquiry and the responses	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100%	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	KPI Met		No requests received.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	No request received.	No requests received	No enquiries received.	No requests received.	
TL_0043	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Coordinate ward committee meetings and submit reports to portfolio committees and to Council on a quarterly basis	"4 x Quarterly reports submitted to portfolio committees Minutes of Portfolio committees were reports were submitted"	0	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	KPI Met		Ward committee meeting has been held in ward 2 Fraserburg.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Meetings were held.	Report has been done	Ward committee meeting was conducted in ward 2 and ward 4.	Ward committee meeting has been held in ward 2 Fraserburg.	
TL_0044	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Submit IDP Process Plan to Council by 30 August	"1 x IDP Process Plan submitted to Council Minutes where IDP Process Plan was tabled to Council"	1	1 (Number)	0 (Number)	0 (Number)	0 (Number)	1	1 (Number)				1	KPI Met			Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No	The Schedule of key Deadlines have been tabled to Council on 28 August 2020				
TL_0045	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP and Budget annual stakeholder engagements/consultations by 30 June	"6 x Engagement meetings held (2 meetings X 3 towns) Agenda & Attendance & Minutes & Photos"	3	0 (Number)	3 (Number)	0 (Number)	3 (Number)	6		3 (Number)		0 (Number)	3	KPI Met		Due to COVID19 / Budget Public Participation Processes was not permitted. The Municipality did receive circulars. It was advertised for public input.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No		IDP Engagements has been done with stakeholders / wards.		Due to COVID19 / Budget Public Participation Processes was not permitted. The Municipality did receive circulars. It was advertised for public input.	

IDP Reference Number	National KPA	Key Performance Indicator (KPI)	Portfolio of Evidence / Unit of measurements	Actual Annual Performance 2019/2020	Q1 Measureable Target	Q2 Measureable Target	Q3 Measureable Target	Q4 Measureable Target	Annual Target	Q1 Measureable Actual	Q2 Measureable Actual	Q3 Measureable Actual	Q4 Measureable Actual	Annual ACTUAL	ANNUAL ACHIEVEMENT	ANNUAL CORRECTIVE MEASURES NECESSARY	Q4 Variance Corrective Action	Q4 Measureable Comment	Q4 Overall Comment	Q4 Indicator on Hold	Qtr Ending 30 September 2020- Actual	Qtr Ending 31 December 2020- Actual	Qtr Ending 31 March 2021- Actual	Qtr Ending 30 June 2021- Actual
TL_0046	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Quarterly Audit Committee reports submitted to Council	"4 x Quarterly Audit Committee reports Minutes of Council meeting where reports was tabled"	New KPI	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	KPI Met			Q3 AC Report was presented to Council on 31 May 2021	Work Done: Q3 AC Report was presented to Council on 31 May 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No	The Q3 and Q4 Audit Committee reports were submitted which will be presented to Council at the meeting, which will take place on 29 October 2020.	Quarterly Audit Committee Reports were submitted to Council on 19 November 2020	Q2 Audit Committee report submitted to Council on 26 Feb 2021	Q3 AC Report was presented to Council on 31 May 2021
TL_0047	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Develop a RBAP for the next financial year and submit to the Audit Committee by 30 June	"1 x RBAP submitted Minutes of Audit Committee where RBAP was tabled "	0	0 (Number)	0 (Number)	0 (Number)	1 (Number)	1				1 (Number)	1	KPI Met		Attached is the RBAP which was finalised before 30 June 2021. It should have been presented and tabled at the AC Meeting which was postponed due to Covid -It will be presented at the next AC Meeting in August 2021	Work Done: Attached is the RBAP which was finalised before 30 June 2021. It should have been presented and tabled at the AC Meeting which was postponed due to Covid -It will be presented at the next AC Meeting in August 2021 Under Performance Reason: N/A Over Performance Reason: N/A	Yes				Attached is the RBAP which was finalised before 30 June 2021. It should have been presented and tabled at the AC Meeting which was postponed due to Covid -It will be presented at the next AC Meeting in August 2021	
TL_0048	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Approve audit Action Plan by 28 February annually to address the issues raised in the Audit report for the relevant financial year	1 x Audit Action Plan approved by the MM by 28 February	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1				1 (Number)	1	KPI Met			Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No			No supporting evidence can be submitted as the Final Management report from the AG has still not been received, therefore couldn't the Audit Action Plan be developed		
TL_0049	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Communicate with the Community by issuing external newsletters	4 x external newsletters issued	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	KPI Met		The Quarterly Community Newsletter has been developed and Distributed via Email, Whatsapp and FB as well as on the Website	Work Done: The Quarterly Community Newsletter has been developed and Distributed via Email, Whatsapp and FB as well as on the Website Under Performance Reason: N/A Over Performance Reason: N/A	No	The Quarterly newsletter have been developed and distributed to the Community via Facebook and Emails and also Whatsapp Groups during August 2020	The quarterly newsletter were developed and then distributed via Whatsapp Groups, Facebook, the Municipal Webpage, printed and placed at the counters and emailed to all accountholders. In December 2020	The newsletter for Q3 were developed and distributed on 30 March 2021. It is hard to develop the newsletter as very little personnel send input. However the Community are being reminded of important dates and kept up to date on development and capital projects. The Newsletter are being distributed via Facebook, the Municipal website, notice boards and per email. Printouts are also being put out at the Cashiers Offices where the public can take some to read and be informed.	The Quarterly Community Newsletter has been developed and Distributed via Email, Whatsapp and FB as well as on the Website	
TL_0050	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Monitor implementation of Council Resolution	4 Quarterly reports submitted to Council by 30 June	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)	4	KPI Met		Council Resolution for Q4 uploaded - all resolutions captured and checked quarterly - no outstanding decisions	Work Done: Council Resolution for Q4 uploaded - all resolutions captured and checked quarterly - no outstanding decisions Under Performance Reason: N/A Over Performance Reason: N/A	No	The Council Resolution Register have been emailed to the MM after the last meeting's minutes was done and added to the register on 5 October 2020 - the last meeting was on 29 Sept 2020 - all resolutions have been done. The previous year's Outstanding resolutions have also been send to Council during August 2020	Only 1 General Council meeting took place within Q2 on 19 November 2020. The resolutions have been added to the Register and all resolutions have been finalised	All Council Resolutions were captured into a Register and are checked quarterly for outstanding decisions which were not done	Council Resolution for Q4 uploaded - all resolutions captured and checked quarterly - no outstanding decisions	