KAROO HOOGLAND LOCAL MUNICIPALITY

SECTION 72 MID-YEAR

PERFORMANCE ASSESSMENT REPORT

2020/2021

QUARTER 1 + QUARTER 2

(01 July – 30 December 2020)

Prepared in terms of the Local Government Municipal Finance Management Act, 2003: Municipal Budget and Reporting Regulations
Performance Report for the mid-year ending 31 December 2020

KAROO HOOGLAND MUNICIPALITY
QUALITY CERTIFICATE
JANUARY 2021

MID-YEAR BUDGET & PERFORMANCE ASSESSMENT REPORT (2020/2021) FOR THE PERIOD 1 JULY 2020 – 31 DECEMBER 2020

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Jan Johannes Fortuin, the Municipal Manager of Karoo Hoogland Municipality, hereby certify that the Mid-year Budget & Performance Assessment Report (2020/2021 financial year) for the period 1 July 2020 to 31 December 2020 have 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 2020/2021 Budget and 2020/2021 Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

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Mr. Jan Johannes Fortuin — Date
Municipal Manager

MAYOR'S QUALITY CERTIFICATE

I, Veruschska Charlene Wentzel, in my capacity as the **Mayor** of the Karoo Hoogland Municipality, hereby table the Mid-year Budget & Performance Assessment Report (2020/2021 Financial year) for the period 1 July 2020 to 31 December 2020 and certify that it have been prepared in accordance with the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act.

Section 54 of the MFMA requires the Mayor of a municipality to take certain actions on the receipt of this report to ensure that the approved budget is implemented in accordance with the projections contained in the SDBIP.

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Ms. Veruschska Charlene Wentzel — Date received per email:
Mayor

Council Resolution Date and Number: ___________________________________

TABLE OF CONTENT

Attached : Annexure A (Organisational SDBIP - Performance from 1 July 2020 – 31 December 2020)

1. INTRODUCTION & PURPOSE

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 Mayor approved the Top Layer SDBIP for 2020/2021 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No.13 and the Municipal Budget and Reporting Regulation which include the Municipality's key performance indicators (KPIs) for 2020/2021. It is worth mentioning that the Top Layer SDBIP 2020/2021 was revised and approved by Council on 19 November 2020.

a) The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the **FIRST Quarter** (*01 July 2020 – 30 September 2020)* and **SECOND Quarter** (1 October 2020 – 31 December 2020) of the 2020/2021 financial year as approved by the Mayor on 8 July 2020 and tabled to Council on 28 August 2020 and revision approved by Council on 19 November 2020.

b) The Municipal Systems Act, No 32 of 2000 and in particular chapter 5 and 6 of the aforesaid Act, the Municipal Planning and Performance Management regulations 2001 and other current legislation, compel all municipalities as part of their developmental mandate, to develop and implement a performance management system.

2. FINANCIAL/BUDGET PERFORMANCE

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

3. LEGISLATIVE REQUIREMENTS

a) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.

b) Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council. The process of reporting is detailed in the Performance Management Policy and Framework of the municipality.

c) The **quarterly reports** are a requirement in terms of Section 52 of the MFMA which provide for:

- The Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial affairs of the municipality;
- The Accounting Officer, while conducting the above, must consider the:
    - ❖ Section 71 Reports;
    - ❖ Performance in line with the Service Delivery and Budget Implementation Plans.

Take Note that the Section 52, Quarterly Budget Monitoring Report for the second quarter will be incorporated in this report. The requirements of Section 52(d) will be met in this Mid-year Budget and Assessment Report.

d) The **mid-year report** are a requirement in terms of Section 72 of the MFMA which provide for:

a. The Mayor, to submit an assessment of the performance of the municipality during the first half of the financial year to Council before 31 January in terms of Section 54 of the MFMA;
b. The Accounting Officer, must by 25 January of each year assess the performance of the municipality and submit this report to the Mayor.

4. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

CREATING A CULTURE OF PERFORMANCE

a) 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, SDBIP and individual and service provider performance.

b) FORMAT

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

b) The Top Layer SDBIP measures the achievement of performance indicators and targets that have been determined with regards to the provision of basic services (operational services delivery) 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 Karoo Hoogland Municipality. The Top Layer SDBIP 2020/2021 was approved by the Mayor on 8 July 2020 and was revised by Council on 19 November 2020.

c) The Revised Top Layer SDBIP for 2020/2021 was tabled to Council with the First Quarter Performance Assessment and the revised Top Layer SDBIP was approved by Council on 19 November 2020.

d) The Departmental SDBIP measures the achievement of performance indicators that have been determined regarding 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 Reports are structured to report on five (5) Municipal Key Performance Areas which are the same as the National Key Performance Areas.

f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP were previously(before Nov 2020) 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
TARGET ON HOLD	Not able to reach target due to other circumstances such as Covid
TARGETS NOT MEASURED	Not applicable for the Quarter/ No target for the quarter

TABLE 1: EXPLANATION OF COLOR CODES

The above were updated during November 2020 by the Developer (SEBATA) to be more in line with the Municipal Performance Regulations to be as follows and thus Q2 and the Mid-year report have been reported as such in this regard.

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	
Outstanding/Far Exceeds Target (167% and Above)	5
Achieved/Exceeded Target (133% - 166.9%)	4 - 4.99
Achieved target (100% - 132.9%)	3 - 3.99
Below Target (66% - 99.9%)	2 - 2.99
Unsatisfactory (0% - 65.9%)	1 - 1.99
TARGET ON HOLD	Not able to reach target due to other circumstances such as Covid
TARGETS NOT MEASURED	Not applicable for the Quarter/ No target for the quarter

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).

c) MONITORING PERFORMANCE

a) The Municipality utilises the EMS system that is updated monthly or at the end of the quarter with actual performance. The PM Module within the EMS is the platform to capture KPI's and record proof of evidence electronically.

b) The system administrator in consultation with the performance management unit (as delegated by the MM) determines the closure dates for updates of the previous quarters actual performance as a control measure to ensure that performance is updated and monitored on a quarterly basis. No access for updating is available to a quarter's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a period in the various levels at which reporting takes place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed for a quarter.

c) The system provides management information in the form of a dashboard as well as graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.

d) The system requires that each key performance indicator is linked to a custodian post as well as a responsible post to update performance comment for each actual result captured, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence (POE) for auditing purposes.

e) In terms of Section 46(1)(a)(iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system requires that comments, reasons as well as corrective actions to be taken must be captured for targets not achieved.

f) In the event of targets being overachieved comments for over achievement must be captured as well as the budget implications if any.

g) The Performance Management Officials, after receiving input per KPI from the KPI Owners must document the following information on the performance system:

   i. The actual result in terms of the target set
   ii. The Performance Comment on achieving the KPI
   iii. The calculation of the actual performance report (if%)
   iv. Financial implication, if any
   v. Portfolio of evidence can be uploaded to support actual results
   vi. Actions to improve (corrective actions) the performance against the target set, if the target was not achieved
   vii. A clear indication if there was no target then - Not Measured
   viii. Indication if target was put on hold and the reason therefore

5. ACTUAL PERFORMANCE FOR THE FIRST QUARTER – 01 JULY – 30 SEPTEMBER 2020 AND SECOND QUARTER - 1 0CTOBER 2020 – 31 DECEMBER 2020

a) The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments on corrective measures with regard to targets not achieved.

b) A detailed analysis of actual performance for the first and second quarter of the 2020/2021 financial year is provided in section 6 of the report.

c) The overall performance (dashboard) per National and Municipal Key Performance Areas is provided for in section 5 of this report.

a) OVERALL PERFORMANCE OF THE MUNICIPALITY

1. Dashboard summary per National Key Performance Area (NKPA) for the period 1 July 2020 – 30 September 2020 and 1 October 2020 – 31 December 2020.
2. The full SDBIP (Top Layer and Departmental) consists of 156 KPI's and is attached as Annexure A.

QUARTER 1

KPI Performance per National KPA

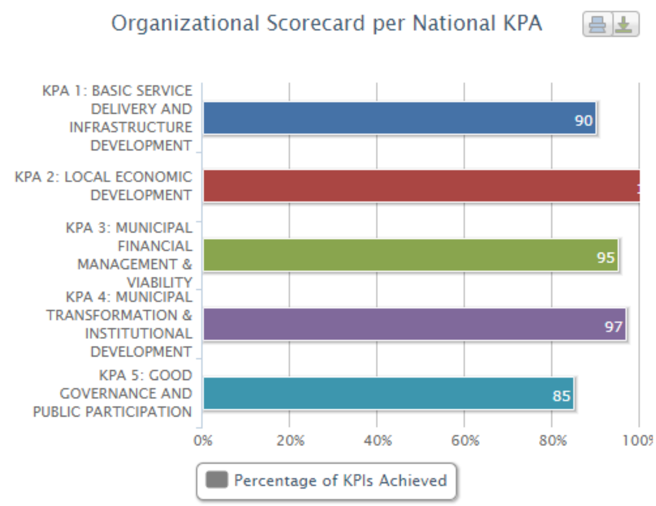
Quarter: Quarter 1

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	28	25	1	2	0	0	0
KPA 2: LOCAL ECONOMIC DEVELOPMENT	5	4	0	0	1	0	0
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	47	41	0	2	3	1	0
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	34	29	0	2	3	0	0
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	42	36	0	4	0	2	0

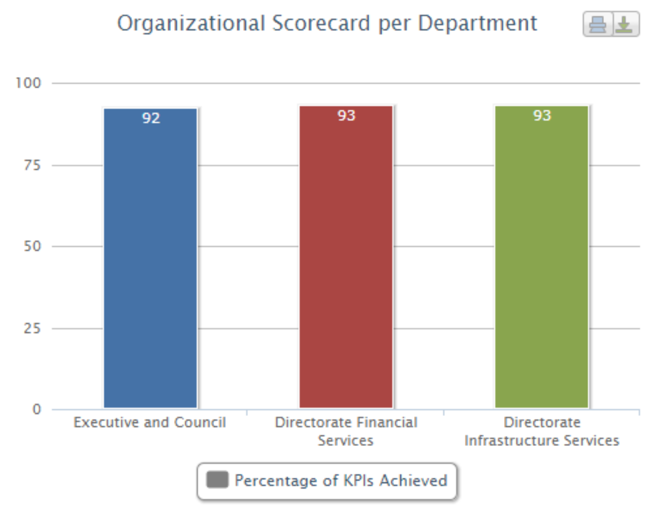
Q1 Organisational Scorecard

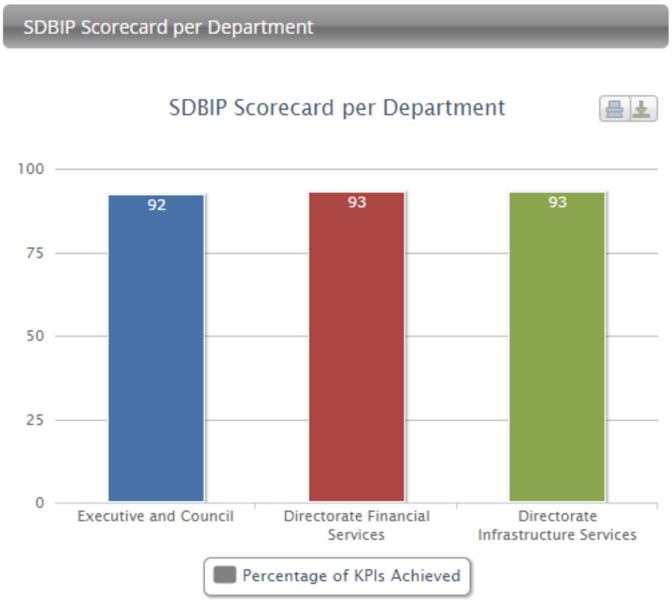
KPA 1: 90%
KPA 2: 106% *(KPI met well – More EPWP appointments than anticipated)*
KPA 3: 95%
KPA 4: 97%
KPA 5: 85%

Organizational Scorecard per National KPA



Organizational Scorecard per Department





QUARTER 2

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 not applicable	No. of targets unable to assess
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	28	11	0	1	1	1	14	0
KPA 2: LOCAL ECONOMIC DEVELOPMENT	5	2	0	0	1	0	2	0
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	47	20	0	0	0	1	26	0
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	34	15	0	1	2	1	15	0
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	42	25	1	1	2	5	8	0

Q2 Organisational Scorecard

KPA 1: 92%
KPA 2: 100%
KPA 3: 100%
KPA 4: 94%
KPA 5: 93%

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.

6. ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TL_SDBIP NR	NR	Top Layer Reference nr - 8 July 2020	National KPA	Key Performance Indicator (KPI)	Baseline as at 30 June 2020	Annual Target	Unit of measurement	Q1 Measureable Target	Q2 Measureable Target	Q1 Measureable Actual	Q2 Measureable Actual	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Indicator on Hold	Q2 Indicator on Hold	Qtr Ending 30 September 2020-Actual	Qtr Ending 31 December 2020-Actual
TL_0001	BASIC_001		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide effective weekly refuse removal services	4	4	NUMBER	1 (Number)	1 (Number)	1 (Number)	1 (Number)			No	No	A Biweekly service has been done, due to the fact that the refuse camps was removed.	Removal services were done.
TL_0002	BASIC_002		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Monitor and report on the state of boreholes	0	12	NUMBER	3 (Number)	3 (Number)	3 (Number)	3 (Number)			No	No	Reporting was done to DWS.	All boreholes have been monitored and reported on for every month - each month email to Danita at DWS
TL_0003	BASIC_003		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	% of budget spent on Water maintenance (Budget/expenditure) x 100	0	85%	PERCENTAGE	0.00000 (Percentage)	0.00000 (Percentage)					No	No		
TL_0004	BASIC_004		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water MIG Expenses: Bulk Water Sutherland	0	1	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0005	BASIC_005	TL002	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Limit unaccounted electricity to less than 15% as at 30 June	11%	15%	PERCENTAGE	0.00000 (Percentage)	0.00000 (Percentage)					No	No		

TL_0006	BASIC_006	TL003	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Limit unaccounted water to less than 15% as at 30 June	13%	15%	PERCENTAGE	15.00000 (Percentage)	15.00000 (Percentage)		7.00000 (Percentage)		No Corrective action needed	No	No		The unaccounted water losses were limited to 7% which proofs an over achievement water are managed and borehole levels are managed
TL_0007	BASIC_007		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water Quality managed and measured quarterly in terms of the SANS Accreditation Physical and micro parameters	1	4	NUMBER	1 (Number)	1 (Number)	1 (Number)	1 (Number)			No	No	Reporting was done.	Water Quality managed monthly and quarterly in terms of SANS parameters
TL_0008	BASIC_008		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Conduct water quality test on a monthly basis to ensure 0 E.coli/100ml measured monthly	0	12	NUMBER	3 (Number)	3 (Number)	3 (Number)	3 (Number)	No correction needed - all three monthly reports submitted		No	No	Tests have been done in all three towns - monthly tests done and reported on	All water quality tests have been done monthly
TL_0009	BASIC_009	TL001	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	100%	100%	PERCENTAGE	100.00000 (Percentage)	0.00000 (Percentage)	100.00000 (Percentage)				No	No	Report was done.	
TL_0010	BASIC_010	TL009	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Updated indigent Register (MFMA Reg S10(a))	100%	100%	PERCENTAGE	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)			No	No	Target Met - Monthly Indigent Registers updated and uploaded	3 Monthly updated Indigent Registers submitted per town

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT		ACHIEVEMENTS AT 30 SEPTEMBER 2020	ACHIEVEMENTS AT 31 DECEMBER 2020
Outstanding/Far Exceeds Target (167% and Above)	Outstanding/Far Exceeds Target	0	0
Achieved/Exceeded Target (133% - 166.9%)	Achievement of target exceeded	0	1
Achieved target (100% - 132.9%)	Target achieved as planned	6	5
Below Target (66% - 99.9%)	75% progress towards achievement of target	0	0
Unsatisfactory (0% - 65.9%)	Below 75% progress towards achievement of target	1	0
TARGET ON HOLD - Not able to reach target due to other circumstances such as Covid		0	0
TARGETS NOT MEASURED - Not applicable for the Quarter/ No target for the quarter		3	4
Total		10	10

SUMMARY OF ABOVE: A total of 10 targets has been set for basic service delivery and infrastructure development for the period under review. 4 KPI's were not measured as they did not have targets to reach in Quarter 2. The KPI that was not met in Q1 is the limiting of the unaccounted water - It shows that it has not been met but it has actually been exceeded and only just not uploaded the evidence timeously.

6.2 LOCAL ECONOMIC DEVELOPMENT

TL_SDBIP NR	NR	Top Layer Reference nr - 8 July 2020	National KPA	Key Performance Indicator (KPI)	Baseline as at 30 June 2020	Annual Target	Unit of measurement	Q1 Measureable Target	Q2 Measureable Target	Q1 Measureable Actual	Q2 Measureable Actual	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Indicator on Hold	Q2 Indicator on Hold	Qtr Ending 30 September 2020- Actual	Qtr Ending 31 December 2020- Actual
TL_0011	LED_001	TL004	KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop a Tourism Development Strategy	0	1	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0012	LED_002	TL005	KPA 2: LOCAL ECONOMIC DEVELOPMENT	Create Temporary jobs - FTE's in terms of EPWP and report quarterly on EPWP appointments	47	50	**INCORRECT - MUST BE RATIO OF 4:4.5	30 (Number)	0 (Number)	35 (Number)	73 (Number)			No	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

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT		ACHIEVEMENTS AT 30 SEPTEMBER 2020	ACHIEVEMENTS AT 31 DECEMBER 2020
Outstanding/Far Exceeds Target (167% and Above)	Outstanding/Far Exceeds Target	0	1
Achieved/Exceeded Target (133% - 166.9%)	Achievement of target exceeded	1	0
Achieved target (100% - 132.9%)	Target achieved as planned	0	0
Below Target (66% - 99.9%)	75% progress towards achievement of target	0	0
Unsatisfactory (0% - 65.9%)	Below 75% progress towards achievement of target	0	0
TARGET ON HOLD - Not able to reach target due to other circumstances such as Covid		0	0
TARGETS NOT MEASURED - Not applicable for the Quarter/ No target for the quarter		1	1
Total		2	2

SUMMARY OF ABOVE: A total of 2 targets were set for Local Economic Development for the year under review. 1 target could not be measured as it was not due yet. 1 target has been exceeded as more jobs was created than anticipated in Q1. Again in Q2 1 target could not be measured as it was not due yet. 1 target has been **far exceeded** as more jobs was created than anticipated.

6.3 MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

TL_SDBIP NR	NR	Top Layer Reference nr - 8 July 2020	National KPA	Key Performance Indicator (KPI)	Baseline as at 30 June 2020	Annual Target	Unit of measurement	Q1 Measureable Target	Q2 Measureable Target	Q1 Measureable Actual	Q2 Measureable Actual	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Indicator on Hold	Q2 Indicator on Hold	Qtr Ending 30 September 2020- Actual	Qtr Ending 31 December 2020- Actual
TL_0013	MFIN_001	TL021	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Report to the audit committee on the progress made with the implementation of the audit action plan	1	2	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0014	MFIN_002		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	1	1	NUMBER	0 (Number)	0 (Number)	1 (Number)				No	No	28 days from the approval of the budget was 8 July 2020 which was in Q1	
TL_0015	MFIN_003	TL030	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submit the Oversight Report on the Annual Report to Council by 31 March	New KPI	1	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0016	MFIN_004	TL006	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	1	**INCORRECT - MUST BE RATIO OF 1:1.5	0 (Number)	0 (Number)					No	No		
TL_0017	MFIN_005	TL007	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Advertise annual report in external media	1	1	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0018	MFIN_006		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	1	1	NUMBER	0 (Number)	0 (Number)					No	No		

TL_0019	MFIN_007	TL008	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Revise the Asset Management Policy	1	1	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0020	MFIN_008	TL019	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Disclose in the Annual Financial Statements all deviations condoned by Council	1	1	NUMBER	1 (Number)	0 (Number)	0 (Number)	1 (Number)	Due To Covid19 and MFMA exemption for extension of two months for submission - this will be moved to Q2		Yes	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	MFIN_009	TL015	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial viability measured in terms of outstanding service debtors as at 30 June 2021 (Total outstanding service debtors / revenue received for services)	01:01.5	01:01.5	LESS THAN 25% NORM ** MUST BE PERCENTAGE	0 (Ratio)	0 (Ratio)	1 (Ratio)				No	No	KHM 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	KHM 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
TL_0022	MFIN_010	TL018	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submit the Annual Financial Statements by 31 August to the office of the Auditor General	1	1	NUMBER	1 (Number)	0 (Number)	1 (Number)	1 (Number)			No	No	Due To Covid19 and MFMA exemption for extension of two months for submission - this will be moved to Q2	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	MFIN_011	TL020	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Implement the Municipal Standard Chart of Accounts	4	4	NUMBER	1 (Number)	1 (Number)	1 (Number)	1 (Number)			No	No	Chart Implemented - See NT Strings uploaded	See report from CFO and emails evidence of the implementation of MSCOA
TL_0024	MFIN_012	TL014	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Achieve a debtor payment percentage of 83% as at 30 June ((Gross debtors opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) X 100	76 %	75%	**INCORRECT - MUST BE RATIO OF	70.00000 (Percentage)	75.00000 (Percentage)	90.00000 (Percentage)	77.00000 (Percentage)			No	No	An average of 90% has been achieved throughout the three months under review in this Quarter	THe KPI describtion is incorrect and due to Covid should be less than 83%. the target for this Q2 was 75% and 77% was achieved

TL_0025	MFIN_013	TL010	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submit the adjustments budget for approval to Council by 28 February	1	1	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0026	MFIN_014	TL011	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	1	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0027	MFIN_015	TL012	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	18 %	25%	**INCORRECT - MUST BE RATIO OF 1:1.5	0.00000 (Percentage)	0.00000 (Percentage)					No	No		
TL_0028	MFIN_016	TL013	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Raise /collect operating budget revenue as per approved budget	NIL	95%	PERCENTAGE	0.00000 (Percentage)	0.00000 (Percentage)					No	No		
TL_0029	MFIN_017	TL016	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)	01: 00. 3	01:00 .3	RATIO	0 (Ratio)	0 (Ratio)					No	No		
TL_0030	MFIN_018	TL017	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Submission of the MTREF's to Council for approval by 31 May	1	1	NUMBER	0 (Number)	0 (Number)					No	No		

TL_0031	MFIN_019		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	1	1	NUMBER	0 (Number)	0 (Number)					No	No		

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT		ACHIEVEMENTS AT 30 SEPTEMBER 2020	ACHIEVEMENTS AT 31 DECEMBER 2020
Outstanding/Far Exceeds Target (167% and Above)	Outstanding/Far Exceeds Target	**0**	**0**
Achieved/Exceeded Target (133% - 166.9%)	Achievement of target exceeded	**1**	**0**
Achieved target (100% - 132.9%)	Target achieved as planned	**2**	**4**
Below Target (66% - 99.9%)	75% progress towards achievement of target	**0**	**0**
Unsatisfactory (0% - 65.9%)	Below 75% progress towards achievement of target	**2**	**0**
TARGET ON HOLD - Not able to reach target due to other circumstances such as Covid		**2**	**0**
TARGETS NOT MEASURED - Not applicable for the Quarter/ No target for the quarter		**14**	**15**
Total		**19**	**19**

SUMMARY OF ABOVE: A total of 19 targets has been set for Municipal Financial Management & Viability for the period under review. 15 Targets were not applicable for the quarter under review and have not been reported on. 2 Targets which were put on hold due to Covid and the MFMA Extension Notice in Q1 has been achieved in Q2. And another 2 more Targets were achieved. 3 of the Annual Targets have been achieved.

6.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

TL_SDBIP NR	NR	Top Layer Reference nr - 8 July 2020	National KPA	Key Performance Indicator (KPI)	Baseline as at 30 June 2020	Annual Target	Unit of measurement	Q1 Measureable Target	Q2 Measureable Target	Q1 Measureable Actual	Q2 Measureable Actual	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Indicator on Hold	Q2 Indicator on Hold	Qtr Ending 30 September 2020- Actual	Qtr Ending 31 December 2020- Actual
TL_0032	MTID_001	TL038	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Report quarterly on requests received i.t.o Promotion of Access to Information	0	4	NUMBER	1 (Number)	1 (Number)	1 (Number)	1 (Number)			No	No	No Requested received.	No requests received
TL_0033	MTID_002	TL022	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Advertise and fill all funded vacancies within 6 months from date of declaration of vacancy	100%	100%	PERCENTAGE	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)			No	No	Vacancies of interns has been advertised during the month of September and two post has been filled.	4 Funded vacancies has been fulled. See attachment (Appointment report and HR report Vacant posts KPI 0022)
TL_0034	MTID_003	TL023	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Develop a HIV/ AIDS policy for staff	0	1	NUMBER	0 (Number)	0 (Number)		1 (Number)			No	No		THe HIV/Aids Policy was workshopped with Council on 28 October 2020 and approved for Implementation on 19 Nov 2020
TL_0035	MTID_004	TL024	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	0	2	NUMBER	0 (Number)	1 (Number)		1 (Number)			No	No		Report has been submitted on the number of EE target groups employed in KHM.
TL_0036	MTID_005	TL025	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Percentage of the municipalities operational budget actually spent on implementing the Workplace Skills Plan	0	1%	PERCENTAGE	0.00000 (Percentage)	0.00000 (Percentage)					No	No		
TL_0037	MTID_006	TL026	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Annually reviewing the Organogram through normal customised review processes	0	1	NUMBER	0 (Number)	0 (Number)					No	No		

TL_0038	MTID_007	TL027	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Publish Performance Contracts of Senior Managers	0	1	NUMBER	1 (Number)	0 (Number)	1 (Number)				No	No	Performance Contracts of Senior managers have been published during August 2020 to the website	
TL_0039	MTID_008		KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Annual Performance Report tabled to council within two months after the end of the financial year	1	1	NUMBER	1 (Number)	0 (Number)		1 (Number)			No	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.

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT		ACHIEVEMENTS AT 30 SEPTEMBER 2020	ACHIEVEMENTS AT 31 DECEMBER 2020
Outstanding/Far Exceeds Target (167% and Above)	Outstanding/Far Exceeds Target	0	0
Achieved/Exceeded Target (133% - 166.9%)	Achievement of target exceeded	0	1
Achieved target (100% - 132.9%)	Target achieved as planned	3	4
Below Target (66% - 99.9%)	75% progress towards achievement of target	0	0
Unsatisfactory (0% - 65.9%)	Below 75% progress towards achievement of target	0	0
TARGET ON HOLD - Not able to reach target due to other circumstances such as Covid		0	0
TARGETS NOT MEASURED - Not applicable for the Quarter/ No target for the quarter		5	3
Total		8	8

SUMMARY OF ABOVE: A total of 8 targets has been set for Municipal Transformation & Institutional Development for the period under review. 3 Targets have been met. 3 Targets was not applicable for Q2 and have not been reported on. The last KPI – TL_0039 was also placed on hold in Q1 and then completed and submitted in Q2 at the end of October 2020 when the Annual Performance Report was submitted to the AG in October 2020. 3 KPI's Annual Targets has already been achieved and thus only 5 left to report on in Q3 and Q4.

6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

TL_SDBIP NR	NR	Top Layer Reference nr - 8 July 2020	National KPA	Key Performance Indicator (KPI)	Baseline as at 30 June 2020	Annual Target	Unit of measurement	Q1 Measureable Target	Q2 Measureable Target	Q1 Measureable Actual	Q2 Measureable Actual	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Indicator on Hold	Q2 Indicator on Hold	Qtr Ending 30 September 2020- Actual	Qtr Ending 31 December 2020- Actual
TL_0040	GGPP_001	TL037	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Investigation of all formally reported fraud, theft and corruption cases	New KPI	100%	PERCENTAGE	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)			No	No	No requested received.	No request received
TL_0041	GGPP_002	TL040	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Coordinate answering of parliamentary and ministerial questions within 48 hours	0	100%	PERCENTAGE	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)			No	No	No request received.	No requests received
TL_0042	GGPP_003	TL039	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Respond to all Formal External Media enquiries within 72 working hours	0	100%	PERCENTAGE	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)	100.00000 (Percentage)			No	No	No requested received.	No requests received
TL_0043	GGPP_004	TL032	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Coordinate ward committee meetings and submit reports to portfolio committees and to Council on a quarterly basis	0	4	NUMBER	1 (Number)	1 (Number)	1 (Number)	1 (Number)			No	No	Meetings were held.	Report has been done
TL_0044	GGPP_005	TL031	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Submit IDP Process Plan to Council by 30 August	1	1	NUMBER	1 (Number)	0 (Number)	1 (Number)				No	No	THe Schedule of key Deadlines have been tabled to COuncil on 28 August 2020	
TL_0045	GGPP_006	TL033	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP and Budget annual stakeholder engagements/consultations by 30 June	3	6	NUMBER	0 (Number)	3 (Number)		3 (Number)			No	No		IDP Engagements has been done with stakeholders / wards.
TL_0046	GGPP_007	TL036	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Quarterly Audit Committee reports submitted to Council	New KPI	4	NUMBER	1 (Number)	1 (Number)	1 (Number)	1 (Number)			No	No	The Q3 and Q4 Audit Committee reports was 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
TL_0047	GGPP_008	TL034	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Develop a RBAP for the next financial year and submit to the Audit Committee by 30 June	0	1	NUMBER	0 (Number)	0 (Number)					No	No		
TL_0048	GGPP_009	TL035	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	1	NUMBER	0 (Number)	0 (Number)					No	No		

TL_0049	GGPP_010	TL028	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Communicate with the Community by issuing external newsletters	4	4	NUMBER	1 (Number)	1 (Number)	1 (Number)	1 (Number)			No	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
TL_0050	GGPP_011	TL029	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Monitor implementation of Council Resolution	10	4	NUMBER	1 (Number)	1 (Number)	1 (Number)	1 (Number)			No	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 years'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

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT		ACHIEVEMENTS AT 30 SEPTEMBER 2020	ACHIEVEMENTS AT 31 DECEMBER 2020
Outstanding/Far Exceeds Target (167% and Above)		**0**	**0**
Achieved/Exceeded Target (133% - 166.9%)	Achievement of target exceeded	**0**	**0**
Achieved target (100% - 132.9%)	Target achieved as planned	**7**	**8**
Below Target (66% - 99.9%)	75% progress towards achievement of target	**1**	**0**
Unsatisfactory (0% - 65.9%)	Below 75% progress towards achievement of target	**0**	**0**
TARGET ON HOLD - Not able to reach target due to other circumstances such as Covid		**0**	**0**
TARGETS NOT MEASURED - Not applicable for the Quarter/ No target for the quarter		**3**	**3**
Total		**11**	**11**

SUMMARY OF ABOVE: A total of 11 targets has been set for Good Governance and Public Participation for the period under review.

3 KPI's were not measured and 1 KPI was only partially met IN Q1. In Q2 8 Targets were achieved and 3 KPI's were not measured as they were not yet applicable. 1 Annual Target has been achieved and will reporting thus only be necessary on the outstanding 10 KPI's.

SUMMARY PER MUNICIPAL KPA OF SECTION 6

Quarter 1(on previous traffic lights – extracted from Q1 report)

	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TOTAL
TARGET EXCEEDED	0	1	1	0	0	2
TARGET MET	6	0	3	3	7	19
TARGET PARTIALLY MET	0	0	0	0	1	1
TARGET NOT MET	0	0	2	0	0	2
TARGET ON HOLD	0	0	2	0	0	2
TARGETS NOT MEASURED / NOT APPLICABLE FOR THE QUARTER	4	1	13	5	3	26
TOTAL	10	2	19	8	11	50

Quarter 2

	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TOTAL
Outstanding/Far Exceeds Target (167% and Above)	0	1	0	0	0	1
Achieved/Exceeded Target (133% - 166.9%)	1	0	0	1	0	2
Achieved target (100% - 132.9%)	5	0	4	4	8	21
Below Target (66% - 99.9%)	0	0	0	0	0	0
Unsatisfactory (0% - 65.9%)	0	0	0	0	0	0
TARGET ON HOLD - Not able to reach target due to other circumstances such as Covid	0	0	0	0	0	0
TARGETS NOT MEASURED - Not applicable for the Quarter/ No target for the quarter	4	1	15	3	3	26
Total	10	2	19	8	11	50

<u>Explanation on TARGET ON HOLD:</u> The Targets placed on hold should not be added up to reach the total because they have been included in the Targets Not Met row because the targets have been set and not met but due to circumstances out of our control the targets were also placed on hold to be reached in the following quarter if possible.

Annexures

Annexure A — Full SDBIP 2020/2021 per National/Municipal KPA and assessment of targets achieved (Mid-year Assessment)

SUMMARY AND CHALLENGES

Annexure A is the unaudited Full SDBIP(Top Level and Lower Level SDBIP combined) for the first half of the financial year 2020/2021 ending 31 December 2020, which measures Karoo Hoogland's overall performance per MKPA and NPKA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

7. CHALLENGES & RECOMMENDATIONS

All Challenges experienced in Q1 and Q2 have been noted in Section 6 with each KPI. An MFMA Extension notice were received from National Treasury for the extension of certain annually populated reports. The Global pandemic COVID19 and the lockdown regulations are still ongoing and restricting certain activities.

The initial approved Top Layer SDBIP consisted of 40 KPI's but during the first quarter it was found necessary to report on more than the 40 KPI's and thus some of the Departmental KPI's have been moved to the Top Layer SDBIP to do quarterly reporting on them as well. ***The Revised Top Layer SDBIP was tabled to Council for approval in November 2020. The Revised Top Layer SDBIP now has 50 KPI's after approval from Council.***

RECOMMENDATIONS TO COUNCIL:

i. That Council take note the Mid-year Performance Assessment Report (section 72) for 2020/2021 on the Revised Top Layer SDBIP;
ii. That Council take note of the overall performance of the organisation.

8. CONCLUSION

The first quarter and second quarter proved challenging in meeting set KPI’s due to the outbreak of COVID 19 in March 2020. This placed a strain on both the Finances and its ability to deliver services to the community. Karoo Hoogland has strived during the lockdown to ensure that services were not too severely disrupted, and the results of the performance can be summarised as follows:

50 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2020/2021 (for the 2nd quarter),

- **26** KPI’s were not measured as they were **not applicable** for the quarter under review,
- **0** KPIs was not met/Unsatisfactory,
- **0** KPI was below target,
- **21 KPI’s** were achieved as per the target,
- **2** KPI’s exceeded the target, and
- **1 KPI** far exceeded the target thus outstandingly achieved.

	TOTAL TL SDBIP KPi’s		TOTAL SDBIP KPI’s incl TL SDBIP	
Outstanding/Far Exceeds Target (167% and Above)	1	2%	1	1%
Achieved/Exceeded Target (133% - 166.9%)	2	4%	5	3%
Achieved target (100% - 132.9%)	21	42%	73	47%
Below Target (66% - 99.9%)	0	-	1	1%
Unsatisfactory (0% - 65.9%)	0	-	3	2%
TARGET ON HOLD - Not able to reach target due to other circumstances such as Covid	0	-	8	5%
TARGETS NOT MEASURED - Not applicable for the Quarter/ No target for the quarter	26	52%	65	42%
Total	50	100%	156	100%

All applicable targets set on a strategic level was achieved.

The overall performance of the organisation is 51% achieved plus the 42% not applicable = 93% Achieved.

3% were not achieved and will need to be addressed with corrective measures. 5% were subsequently put on hold due to Covid with reasons for submission in the next Quarter. The Corrective measures/actions can be found in Annexure A and will need to be followed up.

Annexure A