

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
on hold	
not measured	

2020/2021 THIRD QUARTER ORGANISATIONAL SCORECARD

National KPA	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	KPI No (as on System)	Custodian Post	Baseline as at 30 June 2020	Annual Target	Q3 Measureable Target	Q3 Measureable Actual	Q3 Variance Comment	Q3 Variance Corrective Action	Q3 Measureable Comment	Q3 Overall Comment	Q3 Indicator on Hold	Qtr Ending 31 March 2021- Actual	Q3 Indicator on Hold Reason
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Housing Facilitation	Register all housing applications on the National Housing Subsidy Scheme Database within 7 working days of application received	195732	Gibbons Allistar (Manager Community Services)	0	100%	100.00000 (Percentage)	100.00000 (Percentage)			No housing applications could be registered. The responsible incumbent resigned and no training received on the operating of the National Housing Subsidy Scheme Database - It will be moved to A Gibbons to administer in the future and to ensure all capturing takes place on this NHSS Database	Work Done: No housing applications could be registered. The responsible incumbent resigned and no training received on the operating of the National Housing Subsidy Scheme Database - It will be moved to A Gibbons to administer in the future and to ensure all capturing takes place on this NHSS Database Under Performance Reason: N/A Over Performance Reason: N/A	Yes	No housing applications could be registered. The responsible incumbent resigned and no training received on the operating of the National Housing Subsidy Scheme Database - It will be moved to A Gibbons to administer in the future and to ensure all capturing takes place on this NHSS Database	No housing applications could be registered. The responsible incumbent resigned and no training received on the operating of the National Housing Subsidy Scheme Database - It will be moved to A Gibbons to administer in the future and to ensure all capturing takes place on this NHSS Database
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Spatial Development Framework	Communication and Meeting Facilitation	Comment on EIA's and Heritage reports within 30 days after receipt	19811	Viljoen Christelle (Manager Admin Support)	0	30 Days	30 (No. of Days)	30 (No. of Days)			No EIA's were received and No heritage reports were received to comment on	Work Done: No EIA's were received and No heritage reports were received to comment on Under Performance Reason: N/A Over Performance Reason: N/A	No	No EIA's were received and No heritage reports were received to comment on	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	SPLUMA	Land Use Management	Develop and submit a Credible SPLUMA Compliant LUMS before 30 June	202018	Viljoen Christelle (Manager Admin Support)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Spatial Development Framework	Properties_LandUse_PlanningFees_REV	Issue Zoning certificate within 5 working days after receipt of payment	19813	Viljoen Christelle (Manager Admin Support)	5 Days	100	100.00000 (Percentage)	100.00000 (Percentage)			All Zoning certificate requests are being kept in a register to monitor the issuing within 5 working days after payment	Work Done: All Zoning certificate requests are being kept in a register to monitor the issuing within 5 working days after payment Under Performance Reason: N/A Over Performance Reason: N/A	No	All Zoning certificate requests are being kept in a register to monitor the issuing within 5 working days after payment	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Spatial Development Framework	Properties_LandUse_PlanningFees_REV	Land Use Management Applications processed within 3 calendar months from date of application	19812	Viljoen Christelle (Manager Admin Support)	0	100%	100.00000 (Percentage)	0.00000 (Percentage)	Could not be finalised within the timeline because special requests were made for a combined DMPT meeting - It was held on 20 April 2021 and the exemption allowed the new timeline	The exemption and new allowed timeline gazetted in Aug 2020 allowed these extra days and more time for SPLUMA applications	Two Applications were received in Q1 and only finalised in Q4 in April and has a timeline of about 200 days - which is about 6 - 7 months however due to Covid timelines were extended and due to a combined District MPT sitting request the MPT could only sit in April 2021	Work Done: Two Applications were received in Q1 and only finalised in Q4 in April and has a timeline of about 200 days - which is about 6 - 7 months however due to Covid timelines were extended and due to a combined District MPT sitting request the MPT could only sit in April 2021 Under Performance Reason: Due to a Combined meeting request the timeline were stretched out. However they finalised it in April 2021. And an Exemption Notice were published. Over Performance Reason: N/A	No	Two Applications were received in Q1 and only finalised in Q4 in April and has a timeline of about 200 days - which is about 6 - 7 months however due to Covid timelines were extended and due to a combined District MPT sitting request the MPT could only sit in April 2021	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Project Management	Indigent Free Basic_Eskom Area	Annual Submission of application for the Greenest Municipality Competition	202020209	Gibbons Allistar (Manager Community Services)	New KPI	1	0 (No. Of Reports)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Properties_Maintenance_Properties_EXP	% of budget spent on building maintenance (Budget/expenditure) x 100	7391	Lotter Francois Jacobus (Director: Infrastructure Services)	0	85%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Electricity Maintenance upgrade	% of budget spent on Electrical maintenance (Budget/expenditure) x 100	20053	Lotter Francois Jacobus (Director: Infrastructure Services)	0	85%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Fleet Management	Refuse_Maintenance_Vehicles_EXP	% of Budget spent on Maintaining the Entire Vehicle Fleet	20473131	Lotter Francois Jacobus (Director: Infrastructure Services)	0	80%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Fleet Management	Water_Maintenance_Vehicles_EXP	% of Budget spent on Replacement of Vehicle Fleet	20473132	Lotter Francois Jacobus (Director: Infrastructure Services)	0	3	3 (Number)	3 (Number)			Due to the MSCOA system can only be done annually.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Due to the MSCOA system can only be done annually.	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Sanitation_Maintenance_DistributionNetworks_EXP	% of budget spent on Sanitation maintenance (Budget/expenditure) x 100	7361	Lotter Francois Jacobus (Director: Infrastructure Services)	0	85%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Water_Maintenance_DistributionNetworks_EXP	% of budget spent on Water maintenance (Budget/expenditure) x 100	7362	Lotter Francois Jacobus (Director: Infrastructure Services)	0	85%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	Vehicles	% spent on the RBIG Bulk Water	204131	Lotter Francois Jacobus (Director: Infrastructure Services)	0	80%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Electricity Maintenance upgrade	Limit unaccounted electricity to less than 15% as at 30 June	2005001	Lotter Francois Jacobus (Director: Infrastructure Services)	11%	15%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Roads and Storm Water 1	Water_WaterLossesMeasurement_EXP	Limit unaccounted water to less than 15% as at 30 June	2017002	Lotter Francois Jacobus (Director: Infrastructure Services)	13%	15%	15.00000 (Percentage)	15.00000 (Percentage)			The average water losses was 7%.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	The average water losses was 7%.	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Water_Maintenance_DistributionNetworks_EXP	Monitor and report on the state of boreholes	7363	Lotter Francois Jacobus (Director: Infrastructure Services)	0	12	3 (Number)	3 (Number)			Monitor of boreholes has been done in all three towns.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Monitor of boreholes has been done in all three towns.	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Safety and Security	Capital Project Reporting	Number of electrical distribution network capital projects completed for the financial year	20717	Lotter Francois Jacobus (Director: Infrastructure Services)	0	1	1 (Number)	1 (Number)			See attached reason in the report 0108.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	See attached reason in the report 0108.	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Roads and Storm Water 3	RoadStreets_Maintenance_Materials	Percentage of road maintenance budget spent	2017003	Lotter Francois Jacobus (Director: Infrastructure Services)	0	85%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Refuse_InventoryConsumed_Materials_EXP	Provide effective weekly refuse removal services	7381	Lotter Francois Jacobus (Director: Infrastructure Services)	4	4	1 (Number)	1 (Number)			See attached report.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	See attached report.	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Electricity Maintenance upgrade	Submit the NERSA D form before the end of October	20052	Lotter Francois Jacobus (Director: Infrastructure Services)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Roads and Storm Water 1	Water_MIG_BulkWaterSutherland_EXP	Water MIG Expenses: Bulk Water Sutherland	20171	Lotter Francois Jacobus (Director: Infrastructure Services)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Roads and Storm Water 1	Water_Water&FoodAnalysis_EXP	Conduct water quality test on a monthly basis to ensure 0 E.coli/100ml measured monthly	20161	Van Wyk Albert (Superintendent Infrastruktuur)	0	12	3 (Number)	3 (Number)			See attached report.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	See attached report.	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Properties_Maintenance_ElectricalEquipment_EXP	Inspect all sport grounds/facilities according to the relevant maintenance checklist on a bi-monthly basis and submit to theDirector Infrastructure services	73101	Van Wyk Albert (Superintendent Infrastruktuur)	0	12	3 (Number)	3 (Number)			Inspections has been done in all three towns see attached report.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Inspections has been done in all three towns see attached report.	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Housing Facilitation	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	19573001	Van Wyk Albert (Superintendent Infrastruktuur)	100%	100%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Electrification_Water and Sanitation_Roads and Storm Water_Waste Management_Housing_Project Management 2	Housing Facilitation	Report quarterly on the number of informal structures in formalized and informal human settlements to the Manager: Revenue	195733	Van Wyk Albert (Superintendent Infrastruktuur)	0	4	1 (No. Of Reports)	1 (No. Of Reports)			See attached report. Report has been done.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	See attached report. Report has been done.	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Roads and Storm Water 1	Water_Water&FoodAnalysis_EXP	Water Quality managed and measured quarterly in terms of the SANS Accreditation Physical and micro parameters	20162	Van Wyk Albert (Superintendent Infrastruktuur)	1	4	1 (Number)	1 (Number)			See attached report.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	See attached report.	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management	Cemetery management	Update the cemetery booking register and reconcile with the financial system within 21 calendar days after year end	7312	Gibbons Allistar (Manager Community Services)	0	3	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Project Management	Indigent Free Basic_Eskom Area	Updated indigent Register (MFMA Reg S10(a))	21425	Louw Annmar Margaretha (Accountant Revenue)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			Every Month an Updated Indigent Register are being submitted	Work Done: Every Month an Updated Indigent Register are being submitted Under Performance Reason: N/A Over Performance Reason: N/A	No	Every Month an Updated Indigent Register are being submitted	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Tourism 1	Tourism	Develop a Tourism Development Strategy	20774	Gibbons Allistar (Manager Community Services)	0	1	1 (Number)	1 (Number)			Tourism strategy was developed.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Tourism strategy was developed.	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Poverty Alleviation 5	Local Economic Development	Implement the LED Strategy to enhance economic growth	209181	Gibbons Allistar (Manager Community Services)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Poverty Alleviation 6	Local Economic Development	Report on Community upliftment programmes (Vulnerable Groups) and Business Consultation Forums	209183	Gibbons Allistar (Manager Community Services)	0	1	1 (Number)	1 (Number)			Reporting on (Vulnerable Groups) upliftment programmes has been done.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Reporting on (Vulnerable Groups) upliftment programmes has been done.	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Poverty Alleviation 6	Local Economic Development	Report on the support provided to SMME's by council to the Portfolio Committee	202012	Gibbons Allistar (Manager Community Services)	0	4	1 (No. Of Reports)	1 (No. Of Reports)			Report was submitted.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Report was submitted.	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Economic Growth and Development 2	EPWP Programmes	Create Temporary jobs - FTE's in terms of EPWP and report quarterly on EPWP appointments	20919	Lotter Francois Jacobus (Director: Infrastructure Services)	47	50	20 (Number)	38 (Number)			38 workers was appointed,18 UDS and cleaning project and 20 on EPWP project Fraserburg landfill sites.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: 38 workers was appointed,18 UDS and cleaning project and 20 on EPWP project Fraserburg landfill sites., Null	No	38 workers was appointed,18 UDS and cleaning project and 20 on EPWP project Fraserburg landfill sites.	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Legislative Compliance 4	Finance_AuditExternal_O_EXP	Report to the audit committee on the progress made with the implementation of the audit action plan	2117320002	Smit Desmori Nadia (Internal Auditor)	1	2	1 (Number)	1 (Number)			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	Work Done: 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. Under Performance Reason: N/A Over Performance Reason: N/A	Yes	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	The Final Management report from the AG has still not been received, therefore could the Audit Action Plan not yet be developed. - Thus no reporting from the audit committee yet
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Advertise annual report in external media	21075002	Viljoen Christelle (Manager Admin Support)	1	1	1 (Number)	1 (Number)			Annual Report 2019/2020 advertised in February 2021 in The Noordwester	Work Done: Annual Report 2019/2020 advertised in February 2021 in The Noordwester Under Performance Reason: N/A Over Performance Reason: N/A	No	Annual Report 2019/2020 advertised in February 2021 in The Noordwester	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability - To manage sales of Goods and Rendering of services	Legislative Requirements for Councillors Senior Officials and Municipal Staff	All documents except SCM documents submitted to the web administrator are placed on website ito Sec75 of MFMA within 3 working days	21476365	Viljoen Christelle (Manager Admin Support)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			All other documents except SCM such as notices, newsletters, minutes of meetings, policies or financial reports are uploaded within 2 days of receipt of the task or documents via email. See the Register uploaded	Work Done: All other documents except SCM such as notices, newsletters, minutes of meetings, policies or financial reports are uploaded within 2 days of receipt of the task or documents via email. See the Register uploaded Under Performance Reason: N/A Over Performance Reason: N/A	No	All other documents except SCM such as notices, newsletters, minutes of meetings, policies or financial reports are uploaded within 2 days of receipt of the task or documents via email. See the Register uploaded	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Legislative Compliance/ Financial Management/ Financial Viability	Legislative Compliance	Draft Annual Report tabled to council within seven months after the end of the financial year before 31 January	21075203	Viljoen Christelle (Manager Admin Support)	1	1	1 (Number)	1 (Number)			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	Work Done: 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 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	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	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	2107525	Viljoen Christelle (Manager Admin Support)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	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	21075001	Viljoen Christelle (Manager Admin Support)	1	1	1 (Number)	1 (Number)			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	Work Done: 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 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	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Submit the Oversight Report on the Annual Report to Council by 31 March	2107514	Viljoen Christelle (Manager Admin Support)	New KPI	1	1 (Number)	1 (Number)			See the MFMA Extension of Deadlines and thus this deadline are moved to May 2021 in Q4	Work Done: See the MFMA Extension of Deadlines and thus this deadline are moved to May 2021 in Q4 Under Performance Reason: N/A Over Performance Reason: N/A	Yes	See the MFMA Extension of Deadlines and thus this deadline are moved to May 2021 in Q4	See the MFMA Extension of Deadlines and thus this deadline are moved to May 2021 in Q4
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability - To manage sales of Goods and Rendering of services	Financial Reporting	% of Capital Budget actually spent on Capital Projects identified for a particular financial year ito the IDP	2107528	Lotter Francois Jacobus (Director: Infrastructure Services)	New KPI	100%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability - To manage sales of Goods and Rendering of services	Financial Reporting	% of INEP budget spent on Electrification of Houses in Fraserburg	2107527	Lotter Francois Jacobus (Director: Infrastructure Services)	0	80%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Revise the Asset Management Policy	21075003	Haas Adrian Curtis (Accountant Financial Report As)	1	1	1 (Number)	1 (Number)			The Asset management Policy will only be revised after the AG Report are received and recommendations are taken into account	Work Done: The Asset management Policy will only be revised after the AG Report are received and recommendations are taken into account 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	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Annual write-off of bad debt by 31 May as approved by council or in terms of delegations	21752210	Louw Anmar Margaretha (Accountant Revenue)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Balance the consumer deposits register for water, refuse and electricity with the general ledger on a monthly basis by the 9th working day of the next month	21075227	Louw Anmar Margaretha (Accountant Revenue)	0	12	3 (Number)	3 (Number)			The Consumer Deposit Register is balanced with the GL on a monthly basis and submitted	Work Done: The Consumer Deposit Register is balanced with the GL on a monthly basis and submitted Under Performance Reason: N/A Over Performance Reason: N/A	No	The Consumer Deposit Register is balanced with the GL on a monthly basis and submitted	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Daily update cash /receipting transactions and exercise control by checking and signing-off all daily imports of 3rd party payments and posting of cashiers into the financial system as per schedule	21075228	Louw Anmar Margaretha (Accountant Revenue)	0	12	3 (Number)	3 (Number)			All daily cash /receipting transactions are in zip folders and all are checked and signed off	Work Done: All daily cash /receipting transactions are in zip folders and all are checked and signed off Under Performance Reason: N/A Over Performance Reason: N/A	No	All daily cash /receipting transactions are in zip folders and all are checked and signed off	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Invite applications from the community to register as indigent households in terms of council's policy	21752213	Louw Anmar Margaretha (Accountant Revenue)	2	2	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Monthly read all meters by the 20th of every month	21075229	Louw Anmar Margaretha (Accountant Revenue)	0	90%	90.00000 (Percentage)	90.00000 (Percentage)			All meters are read monthly by the 20th - see route lists as evidence	Work Done: All meters are read monthly by the 20th - see route lists as evidence Under Performance Reason: N/A Over Performance Reason: N/A	No	All meters are read monthly by the 20th - see route lists as evidence	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Prepare payment of agency fees within 2 working days and submit to finance for processing	21075222	Louw Anmar Margaretha (Accountant Revenue)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			All Agency Fees payments are prepared within 2 working days	Work Done: All Agency Fees payments are prepared within 2 working days Under Performance Reason: N/A Over Performance Reason: N/A	No	All Agency Fees payments are prepared within 2 working days	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Quarterly report to CFO on outstanding debt of Councilors and officials	21752214	Louw Anmar Margaretha (Accountant Revenue)	4	4	1 (Number)	1 (Number)			Quarterly Report on Outstanding Debt - One Councilor had outstanding amount which was paid on 19 April 2021	Work Done: Quarterly Report on Outstanding Debt - One Councilor had outstanding amount which was paid on 19 April 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No	Quarterly Report on Outstanding Debt - One Councilor had outstanding amount which was paid on 19 April 2021	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Reconcile the valuations and rates as per the valuation roll by the 9th working day of the next month	21752211	Louw Anmar Margaretha (Accountant Revenue)	1	1 reconciliation done	0 (Number)	1 (Number)			The reconciliation of the valuations and rates as per the valuation roll could only be done after training by the SEBATA official J Pretorius. Due to Covid she could only assist the officials during march 2021 and April 2021 with the reconciliation.	Work Done: The reconciliation of the valuations and rates as per the valuation roll could only be done after training by the SEBATA official J Pretorius. Due to Covid she could only assist the officials during march 2021 and April 2021 with the reconciliation. Under Performance Reason: N/A Over Performance Reason: N/A	No	The reconciliation of the valuations and rates as per the valuation roll could only be done after training by the SEBATA official J Pretorius. Due to Covid she could only assist the officials during march 2021 and April 2021 with the reconciliation.	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Review and update the credit control policy, tariff policy, rates policy, cash and Indigent policy (cash portion) and submit to Council with draft budget by 31 March	21752212	Louw Anmar Margaretha (Accountant Revenue)	4	4 policies reviewed and updated	4 (Number)	4 (Number)			Input on all the policies have been given to the CFO and it was discussed at the Budget and Steering Com meeting. All draft policies was tabled and will only be reviewed by Councilors during April and May	Work Done: Input on all the policies have been given to the CFO and it was discussed at the Budget and Steering Com meeting. All draft policies was tabled and will only be reviewed by Councilors during April and May Under Performance Reason: N/A Over Performance Reason: N/A	No	Input on all the policies have been given to the CFO and it was discussed at the Budget and Steering Com meeting. All draft policies was tabled and will only be reviewed by Councilors during April and May	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	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	2107522001	Myburgh Sarel Jacobus (Chief Financial Officer)	76%	75%	75.00000 (Percentage)	75.00000 (Percentage)			Average Collection Rate 75.3% for the 3rd Quarter 2021	Work Done: Average Collection Rate 75.3% for the 3rd Quarter 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No	Average Collection Rate 75.3% for the 3rd Quarter 2021	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Disclose in the Annual Financial Statements all deviations condoned by Council	21075012	Myburgh Sarel Jacobus (Chief Financial Officer)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Ensure draft operating budget is completed and the agenda is send out to Budget steering committee for final BSC on annual budget by 15th of February	21075017	Myburgh Sarel Jacobus (Chief Financial Officer)	0	1	1 (Number)	1 (Number)			The Budget steering committee sat on 12 march - see minutes	Work Done: The Budget steering committee sat on 12 march - see minutes Under Performance Reason: N/A Over Performance Reason: N/A	No	The Budget steering committee sat on 12 march - see minutes	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Financial viability measured in terms of outstanding service debtors as at 30 June 2021 (Total outstanding service debtors / revenue received for services)	21075008	Myburgh Sarel Jacobus (Chief Financial Officer)	01:01.5	01:01.5	0 (Ratio)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	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	21075006	Myburgh Sarel Jacobus (Chief Financial Officer)	18%	25%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Financial viability measured its 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)	21075009	Myburgh Sarel Jacobus (Chief Financial Officer)	01:00.3	01:00.3	0 (Ratio)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Implement the Municipal Standard Chart of Accounts	21075013	Myburgh Sarel Jacobus (Chief Financial Officer)	4	4	1 (Number)	1 (Number)			Implementation of MSCOA's evidence is the Budget being submitted and extracted from the system and strings being submitted	Work Done: Implementation of MSCOA's evidence is the Budget being submitted and extracted from the system and strings being submitted Under Performance Reason: N/A Over Performance Reason: N/A	No	Implementation of MSCOA's evidence is the Budget being submitted and extracted from the system and strings being submitted	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Raise /collect operating budget revenue as per approved budget	21075007	Myburgh Sarel Jacobus (Chief Financial Officer)	NIL	95%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Review all the relevant budget related policies and submit to Council by 31 March	21075016	Myburgh Sarel Jacobus (Chief Financial Officer)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			All the relevant budget related policies was tabled at Council meeting on 31 March 2021	Work Done: All the relevant budget related policies was tabled at Council meeting on 31 March 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No	All the relevant budget related policies was tabled at Council meeting on 31 March 2021	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Submission of the MTREF's to Council for approval by 31 May	21075010	Myburgh Sarel Jacobus (Chief Financial Officer)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Submit the adjustments budget for approval to Council by 28 February	21075004	Myburgh Sarel Jacobus (Chief Financial Officer)	1	1	1 (Number)	1 (Number)			Adjustment Budget submitted to Council on 26 February 2021	Work Done: Adjustment Budget submitted to Council on 26 February 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No	Adjustment Budget submitted to Council on 26 February 2021	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Submit the Annual Financial Statements by 31 August to the office of the Auditor General	21075011	Myburgh Sarel Jacobus (Chief Financial Officer)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Submit the draft budget to Council for approval by 31 March	21075015	Myburgh Sarel Jacobus (Chief Financial Officer)	1	1	1 (Number)	1 (Number)			The Draft Budget was tabled to Council on 31 March 2021 - Only the first three parts of the A1 Schedule is submitted	Work Done: The Draft Budget was tabled to Council on 31 March 2021 - Only the first three parts of the A1 Schedule is submitted Under Performance Reason: N/A Over Performance Reason: N/A	No	The Draft Budget was tabled to Council on 31 March 2021 - Only the first three parts of the A1 Schedule is submitted	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	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	21075005	Myburgh Sarel Jacobus (Chief Financial Officer)	1	1	1 (Number)	1 (Number)			The Mid year budget Performance report was tabled to Council on 29 January 2021	Work Done: The Mid year budget Performance report was tabled to Council on 29 January 2021 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	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Management/ Financial Viability	Financial Reporting	Update the annual tariffs for consideration by Council by 31 March	21075018	Myburgh Sarel Jacobus (Chief Financial Officer)	1	1	1 (Number)	1 (Number)			The Annual Tariffs was updated at the Budget and Steering Committee meeting and tabled to Council on 31 march 2021	Work Done: The Annual Tariffs was updated at the Budget and Steering Committee meeting and tabled to Council on 31 march 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No	The Annual Tariffs was updated at the Budget and Steering Committee meeting and tabled to Council on 31 march 2021	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Legislative Compliance 4	Finance_AuditExternal_OEXP	Development of an action plan to address all the issues raised in the management letter of the Auditor-General and submit to the MM for approval by 31 January	21173203	Smit Desmori Nadia (Internal Auditor)	1	2	3 (Number)	3 (Number)			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.	Work Done: The Final Management report from the AG has still not been received, therefore could the Audit Action Plan not yet be developed. Under Performance Reason: N/A Over Performance Reason: N/A	Yes	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.	The Final Management report from the AG has still not been received, therefore could the Audit Action Plan not yet be developed.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Compile and submit section 71 reports within 10 working days of the end of the month to National Treasury	21075223	Van Schalkwyk Salmon Jacobus (Accountant Budget Treasury)	0	12	3 (Number)	3 (Number)			Section 71 reports were extracted from the System and submitted	Work Done: Section 71 reports were extracted from the System and submitted Under Performance Reason: N/A Over Performance Reason: N/A	No	Section 71 reports were extracted from the System and submitted	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 7	Financial Reporting	Submit VAT 201 on a monthly basis of VAT and payment or claim from SARS by the 25th of every month	2107522	Van Schalkwyk Salmon Jacobus (Accountant Budget Treasury)	0	12	3 (Number)	3 (Number)			VAT201 submitted	Work Done: VAT201 submitted Under Performance Reason: N/A Over Performance Reason: N/A	No	VAT201 submitted	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability - To manage sales of Goods and Rendering of services	Supply Chain Reporting	Compile a Procurement Plan for the financial year and submit it to the MM and to Council by 30 March	2175244	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	1	1	1 (Number)	1 (Number)			The Procurement Plan was submitted to the MM by 30 March It will only be submitted to Council in May 2021	Work Done: The Procurement Plan was submitted to the MM by 30 March It will only be submitted to Council in May 2021 Under Performance Reason: It was not tabled to Council before 31 March - it will only be tabled to Council in May 2021 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	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Compile the cash flow monthly during the month, but not later than the 10 working days of the following month and invest surplus funds more than working capital requirement as relevant to the month and in terms of the approved policy	21075224	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	12	12	3 (Number)	3 (Number)			Cashflow are compiled monthly and surplus funds are invested	Work Done: Cashflow are compiled monthly and surplus funds are invested Under Performance Reason: N/A Over Performance Reason: N/A	No	Cashflow are compiled monthly and surplus funds are invested	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Complete the reconciliation between the Creditors control & Outstanding Creditors WITH the TB by the 9th working day of every month	21075225	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	0	90%	90.00000 (Percentage)	100.00000 (Percentage)			The Recon between the Creditors Control and outstanding debtors are done with the TB	Work Done: The Recon between the Creditors Control and outstanding debtors are done with the TB Under Performance Reason: N/A Over Performance Reason: N/A	No	The Recon between the Creditors Control and outstanding debtors are done with the TB	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability - To manage sales of Goods and Rendering of services	Supply Chain Reporting	Monitor and report quarterly to the CFO on the non performance of appointed suppliers	2175245	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	2	4	1 (Number)	1 (Number)			Quarterly report to CFO in terms of non performance of appointed suppliers - no non performance were reported	Work Done: Quarterly report to CFO in terms of non performance of appointed suppliers - no non performance were reported Under Performance Reason: N/A Over Performance Reason: N/A	No	Quarterly report to CFO in terms of non performance of appointed suppliers - no non performance were reported	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability - To manage sales of Goods and Rendering of services	Supply Chain Reporting	Monitor the SCM performance and report monthly in terms of section 32 of the MFMA	21075241	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	12	12	3 (Number)	3 (Number)			SCM Performance are monitored and reported on monthly	Work Done: SCM Performance are monitored and reported on monthly Under Performance Reason: N/A Over Performance Reason: N/A	No	SCM Performance are monitored and reported on monthly	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability - To manage sales of Goods and Rendering of services	Supply Chain Reporting	Monitor the SCM performance of the individual departments against the Procurement Plan to ensure that tenders are finalised within the stipulated timeframes taking the SCM Policy into account	21075242	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			SCM performance are being monitored against the Procurement Plan - all tenders are finalised within the stipulated time	Work Done: SCM performance are being monitored against the Procurement Plan - all tenders are finalised within the stipulated time Under Performance Reason: N/A Over Performance Reason: N/A	No	SCM performance are being monitored against the Procurement Plan - all tenders are finalised within the stipulated time	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 2	Revenue enhancement and credit control	Pay creditors within 30 days from date of invoice/statement	21075226	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	90	90	90.00000 (Percentage)	100.00000 (Percentage)			All Creditors are paid within 30 days of Invoice - except for SEBATA, AG and SALGA	Work Done: All Creditors are paid within 30 days of Invoice - except for SEBATA, AG and SALGA Under Performance Reason: N/A Over Performance Reason: N/A	No	All Creditors are paid within 30 days of Invoice - except for SEBATA, AG and SALGA	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability - To manage sales of Goods and Rendering of services	Supply Chain Reporting	Provide input into the revision SCM policy by 31 March to enhance/utilise the services of SMME's	21075243	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	1	1	1 (Number)	1 (Number)			Input was given at the IDP and Budget steering Committee meeting and the SCM policy was also send to Prov Treasury for their input The policy was then send to council for their input on 31 march 2021	Work Done: Input was given at the IDP and Budget steering Committee meeting and the SCM policy was also send to Prov Treasury for their input Under Performance Reason: N/A Over Performance Reason: N/A	No	Input was given at the IDP and Budget steering Committee meeting and the SCM policy was also send to Prov Treasury for their input The policy was then send to council for their input on 31 march 2021	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Legislative Compliance 3	Supply Chain Reporting	Report Monthly to Management(CFO) on Traveling and Subsistence expenditure against budget	21173201	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	12	12	3 (Number)	3 (Number)			Reporting on the traveling and Subsistence expenditure against the budget	Work Done: Reporting on the traveling and Subsistence expenditure against the budget Under Performance Reason: N/A Over Performance Reason: N/A	No	Reporting on the traveling and Subsistence expenditure against the budget	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Financial Viability 7	Financial Reporting	Submit annually before the start of the financial year the municipal banking details to PT and AG in terms of s9(b) and 13(3)(a)(i)&(ii) of MFMA	21075023	Vermeulen Glodina (diana) (Accountant Expenditure Scm)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 2	Legislative Requirements for Councilors Senior Officials and Municipal Staff	Conduct Evaluation sessions with all identified personnel in terms of the performance management system (MM, Directors)	21476364	Fortuin Jan Johannes (Municipal Manager)	2	2	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 2	Legislative Requirements for Councilors Senior Officials and Municipal Staff	Conduct one formal evaluation of directors in terms of their signed agreements	202016	Fortuin Jan Johannes (Municipal Manager)	0	2	2 (No. Of Meetings)	0 (No. Of Meetings)	Due to covid no meetings were held.	Staff awaits for regulations to be gazetted for meetings to proceed.	Due to covid no meetings were held.	Work Done: Target not met, due to Covid. Under Performance Reason: Due to covid no meetings were held. Over Performance Reason: N/A	Yes	Due to covid no meetings were held.	No meetings were held, due to covid.
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 2	Legislative Requirements for Councilors Senior Officials and Municipal Staff	Conduct One formal evaluation of the Municipal Manager in terms of his signed agreement	202017	Fortuin Jan Johannes (Municipal Manager)	0	1	1 (No. Of Meetings)	0 (No. Of Meetings)	Due to covid no meetings could be held.	Staff awaits for regulations to be gazetted for meetings to proceed.	Due to covid no meetings could be held.	Work Done: Target not met, due to covid. Under Performance Reason: Due to covid no meetings could be held. Over Performance Reason: N/A	Yes	Due to covid no meetings could be held.	No meetings were held, due to covid.
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 2	Legislative Requirements for Councilors Senior Officials and Municipal Staff	Report quarterly on requests received i.t.o Promotion of Access to Information	2146362	Fortuin Jan Johannes (Municipal Manager)	0	4	1 (Number)	1 (Number)			No requests received.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	No requests received.	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Administer and submit workman's compensation accidents claim within 7 working days	2147613	Malan Don-pedro Magnus (Manager HR)	80%	80%	80.00000 (Percentage)	80.00000 (Percentage)			No claims received.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	No claims received.	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Advertise and fill all funded vacancies within 6 months from date of declaration of vacancy	21476001	Malan Don-pedro Magnus (Manager HR)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			All funded Vacant posts has been filled.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	All funded Vacant posts has been filled.	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Annually reviewing the Organogram through normal customised review processes	21476005	Malan Don-pedro Magnus (Manager HR)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Develop a HIV/ AIDS policy for staff	21476002	Malan Don-pedro Magnus (Manager HR)	0	1	1 (Number)	1 (Number)			HIV/Aids policy was approved for implementation on 19 Nov 2020.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: It was already done in Q2., Null	No	HIV/Aids policy was approved for implementation on 19 Nov 2020.	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Develop an Employee Wellness Policy	2147616	Malan Don-pedro Magnus (Manager HR)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Facilitate the quarterly meeting of the LLF (excluding December and January)	2147611	Malan Don-pedro Magnus (Manager HR)	0	4	1 (Number)	1 (Number)			Meetings were held.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Meetings were held.	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Finalise grievances within the time stipulation in terms of the collective agreement	2147610	Malan Don-pedro Magnus (Manager HR)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			All grievance were finalised.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	All grievance were finalised.	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Hold quarterly safety meetings and submit the minutes to the MM within 14 days of the meeting	214769	Malan Don-pedro Magnus (Manager HR)	4	4	1 (Number)	1 (Number)			Meetings was held.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Meetings was held.	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Percentage of the municipalities operational budget actually spent on implementing the Workplace Skills Plan	21476004	Malan Don-pedro Magnus (Manager HR)	0	1%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Report and recommend on filling of all funded vacant posts	2147618	Malan Don-pedro Magnus (Manager HR)	0	4	1 (Number)	1 (Number)			Report was submitted.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Report was submitted.	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	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	21476003	Malan Don-pedro Magnus (Manager HR)	0	2	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Review HR Policy and Plan and submit to MM for approval by 31 December	2147612	Malan Don-pedro Magnus (Manager HR)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Review the Workplace Skills Plan(WSP) in accordance with Human Resource needs and submit the Plan to LGSETA by 30 April	2147617	Malan Don-pedro Magnus (Manager HR)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Submit a request to all Councillors to declare any interests by 30 September	214767	Malan Don-pedro Magnus (Manager HR)	0	1	1 (Number)					Work Done: The Target Quarter Should be changed to Q1 - it was already done in Q1 and uploaded Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Submit a request to all managers reporting directly to the MM to declare any interests by 30 September	214768	Malan Don-pedro Magnus (Manager HR)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Submit the annual EE report (online) to the Department of Labour by 15 January	2147614	Malan Don-pedro Magnus (Manager HR)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Completion and submission of annual return of earnings document by 31 March or on an alternative due date if so determined by the Workmen's Compensation Commissioner	2147615	Van Schalkwyk Salomon Jacobus (Accountant Budget Treasury)	0	1	1 (Number)	1 (Number)			Completed and submitted - see proof of payment attached	Work Done: Completed and submitted - see proof of payment attached Under Performance Reason: N/A Over Performance Reason: N/A	No	Completed and submitted - see proof of payment attached	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 1	Financial Reporting	Annual Performance Report tabled to council within two months after the end of the financial year	2107524	Viljoen Christelle (Manager Admin Support)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Legislative Compliance	Conduct archives awareness program with the various departments quarterly	2105202	Viljoen Christelle (Manager Admin Support)	3	3	1 (Number)	1 (Number)			Archive Awareness Pamphlets are being developed and distributed via email and when Covid regulations allows us, we do it in person	Work Done: Archive Awareness Pamphlets are being developed and distributed via email and when Covid regulations allows us - we do it in person Under Performance Reason: N/A Over Performance Reason: N/A	No	Archive Awareness Pamphlets are being developed and distributed via email and when Covid regulations allows us, we do it in person	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 2	Legislative Requirements for Councilors Senior Officials and Municipal Staff	Conduct awareness sessions with staff other than sec 56 on the Cascading of Performance Agreements/Contracts and discuss the non financial rewarding system for performance and the contracts to be concluded with staff from 1 July 2021	2176366	Viljoen Christelle (Manager Admin Support)	0	6	3 (Number)	0 (Number)	Awareness sessions can only be done when PMS Official is appointed and not before	The process must be addressed by HR and the MM through the position being approved on the Organogram	Process delayed as no PMS Official has been appointed. The manager for Admin(Ms C Viljoen) and the PA of the MM (Ms S Nutt) is currently acting or doing extra PMS work for the uploading of the SDBIP KPI's. A Implementation plan for the Cascading of the Performance Agreements to lower levels of staff will be submitted in Q4 to the MM Under Performance Reason: No Specific PMS Official appointed yet. The Implementation Plan will be submitted in Q4 due to too much work and it can only be implemented by an appointed PMS Official with clear job descriptions and relevant experience and qualifications. Over Performance Reason: N/A	No	Process delayed as no PMS Official has been appointed. The manager for Admin(Ms C Viljoen) and the PA of the MM (Ms S Nutt) is currently acting or doing extra PMS work for the uploading of the SDBIP KPI's. A Implementation plan for the Cascading of the Performance Agreements to lower levels of staff will be submitted in Q4 to the MM		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Legislative Compliance	Develop and finalize(Approval) a Social Media Policy by November	2020154	Viljoen Christelle (Manager Admin Support)	New Kpi	1 Approved Social Media Policy	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 2	Legislative Requirements for Councilors Senior Officials and Municipal Staff	Facilitate the signing of performance agreements and performance development plans with all identified personnel before 31 July (MM, Directors)	21476363	Viljoen Christelle (Manager Admin Support)	0	80%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 2	Legislative Requirements for Councilors Senior Officials and Municipal Staff	Publish Performance Contracts of Senior Managers	2147361	Viljoen Christelle (Manager Admin Support)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Human Resource Management	Review and recommend proposed changes to adopted policies/procedures/strategies by 30 April	214766	Viljoen Christelle (Manager Admin Support)	100%	100%	100.00000 (Percentage)	0.00000 (Percentage)	The Quarterly target should be Q4	Proposed changes will be recommended during April and early may 2021	The Quarterly target is set for Q3 but the date falls within Q4 - April 2021 and thus the policies will be updated in Q4 and then recommendations will be made Under Performance Reason: Recommendations will only be made in April 2021 and the beginning of May 2021 for proposed changes to policies during the renewal process Over Performance Reason: N/A	No	The Quarterly target is set for Q3 but the date falls within Q4 - April 2021 and thus the policies will be updated in Q4 and then recommendations will be made		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Legislative Compliance	Update the programme for the disposal of documents and submit to the MM by 30 September	21075201	Viljoen Christelle (Manager Admin Support)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 1	Financial Reporting	Review the Information and Communications Technology (ICT) strategic plan	2107526	Haas Adrian Curtis (Accountant Financial Report As)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Performance Management 1	MM_LGSETA_SkillsDevRef und_O_REV	Spend 95% of the allocated training budget by 30 June	216281	Malan Don-pedro Magnus (Manager HR)	0	95%	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Financial Reporting	Submit EMP201 on a monthly basis of earnings payment thereof	21075019	Myburgh Sarel Jacobus (Chief Financial Officer)	0	12	3 (Number)	3 (Number)			EMP201 submitted	Work Done: EMP201 submitted Under Performance Reason: N/A Over Performance Reason: N/A	No	EMP201 submitted	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Financial Reporting	Submit the IRP5 reconciliation as per the date determined by SARS	21075020	Myburgh Sarel Jacobus (Chief Financial Officer)	0	2	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Legislative Compliance 6	Financial Reporting	Ensure payment of salary related third parties by the end of the month	21075021	Van Schalkwyk Salmon Jacobus (Accountant Budget Treasury)	100	100	100.00000 (Percentage)	100.00000 (Percentage)			All salary related third parties payments were done by the end of the month	Work Done: All salary related third parties payments were done by the end of the month Under Performance Reason: N/A Over Performance Reason: N/A	No	All salary related third parties payments were done by the end of the month	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Coordinate answering of parliamentary and ministerial questions within 48 hours	217776	Fortuin Jan Johannes (Municipal Manager)	0	100%	100.00000 (Percentage)	100.00000 (Percentage)			No requests received.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	No requests received.	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Good Governance : Reporting	Hold quarterly Portfolio Committee Meetings and submit Minutes to Council	2177726	Fortuin Jan Johannes (Municipal Manager)	New KPI	3	1 (Number)	0 (Number)	No meetings were held, due to covid.	Staff awaits on regulations to be gazetted to proceed with meetings.	No meetings were held, due to covid.	Work Done: Target not met due to Covid. Under Performance Reason: No meetings were held, due to covid. Over Performance Reason: N/A	Yes	No meetings were held, due to covid.	No meetings were held, due to covid.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Investigation of all formally reported fraud, theft and corruption cases	217774	Fortuin Jan Johannes (Municipal Manager)	New KPI	100%	100.00000 (Percentage)	100.00000 (Percentage)			No requests received.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	No requests received.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Respond to all Formal External Media enquiries within 72 working hours	#####	Fortuin Jan Johannes (Municipal Manager)	0	100%	100.00000 (Percentage)	100.00000 (Percentage)			No enquiries received.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	No enquiries received.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Conduct IDP Roadshows in all wards	2177718	Gibbons Allistar (Manager Community Services)	0	6	3 (No. Of Meetings)	3 (No. Of Meetings)			IDP roadshows were conducted.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	IDP roadshows were conducted.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Coordinate a strategic session for Council and officials to align budget and IDP process	2177716	Gibbons Allistar (Manager Community Services)	0	2	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Coordinate the establishment of a Municipal Sport Forum Meetings by 30 November	2177721	Gibbons Allistar (Manager Community Services)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Coordinate ward committee meetings and submit reports to portfolio committees and to Council on a quarterly basis	2177701	Gibbons Allistar (Manager Community Services)	0	4	1 (Number)	1 (Number)			Ward committee meeting was conducted in ward 2 and ward 4.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Ward committee meeting was conducted in ward 2 and ward 4.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Develop a Sport Master Plan and submit to Council by 30 April	2177715	Gibbons Allistar (Manager Community Services)	1	1	1 (Number)	1 (Number)			Sport Master Plan was developed and submitted.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Sport Master Plan was developed and submitted.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Facilitate meetings and programmes and development through Renewable Energy Facilities(Wind/Solar), SARAO(SKA) and SALT by 31 December	2177719	Gibbons Allistar (Manager Community Services)	0	3	0 (No. Of Meetings)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	IDP Consultation process	IDP and Budget annual stakeholder engagements/consultations by 30 June	2177723	Gibbons Allistar (Manager Community Services)	3	6	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Participate in the District IDP Representative forums	2177720	Gibbons Allistar (Manager Community Services)	0	2	1 (Number)	1 (Number)			Submitted letter to District Municipality.	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Submitted letter to District Municipality.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Report to the Portfolio Committee quarterly on Community Development activities	2177717	Gibbons Allistar (Manager Community Services)	0	4	1 (Number)	1 (Number)			Report has been submitted.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Report has been submitted.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	IDP Consultation process	Review the IDP and submit draft to council by 31 March	2177724	Gibbons Allistar (Manager Community Services)	1	1	1 (Number)	1 (Number)			Draft IDP was submitted	Work Done: Target met Under Performance Reason: N/A Over Performance Reason: N/A	No	Draft IDP was submitted	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	IDP Consultation process	Submit IDP Process Plan to Council by 30 August	2177722	Gibbons Allistar (Manager Community Services)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Submit quarterly HR reports to the Portfolio Committee on Finance and Administration	2177713	Malan Don-pedro Magnus (Manager HR)	0	4	1 (Number)	1 (Number)			HR report was submitted.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	HR report was submitted.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 2	Finance_Contract_AuditCommittee_O_EXP	Approve audit Action Plan by 28 February annually to address the issues raised in the Audit report for the relevant financial year	21777361	Smit Desmori Nadia (Internal Auditor)	1	1	1 (Number)	1 (Number)			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	Work Done: 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 Under Performance Reason: N/A Over Performance Reason: N/A	Yes	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	The Final Management report from the AG has still not been received, therefore could the Audit Action Plan not yet be developed. - Thus no progress to report
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 5	Risk Management	Arrange risk management training for all risk champions by 31 March	21777351	Smit Desmori Nadia (Internal Auditor)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 5	Internal Auditing	Audit actual performance results documented on the SDBIP system quarterly in terms of section 45 of the Municipal systems Act and submit to the Performance Audit Committee	2177362	Smit Desmori Nadia (Internal Auditor)	4	4	1 (Number)	1 (Number)			The Q2 Final PMS Internal Audit Report, which will be submitted to the Audit Committee at the next Audit Committee meeting	Work Done: The Q2 Final PMS Internal Audit Report, which will be submitted to the Audit Committee at the next Audit Committee meeting Under Performance Reason: N/A Over Performance Reason: N/A	No	The Q2 Final PMS Internal Audit Report, which will be submitted to the Audit Committee at the next Audit Committee meeting	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 5	Risk Management	Compile risk registers for all directorates by 31 May	21777352	Smit Desmori Nadia (Internal Auditor)	1	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 5	Internal Auditing	Develop a RBAP for the next financial year and submit to the Audit Committee by 30 June	2177736	Smit Desmori Nadia (Internal Auditor)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Distribute Minutes of the Audit & Risk Committees(Oversight) within 7 days after the meeting to committee members	2177714	Smit Desmori Nadia (Internal Auditor)	90%	90%	90.00000 (Percentage)	100.00000 (Percentage)			No supporting evidence can be submitted as no committee meetings were conducted.	Work Done: No supporting evidence can be submitted as no committee meetings were conducted. Under Performance Reason: N/A Over Performance Reason: N/A	Yes	No supporting evidence can be submitted as no committee meetings were conducted.	No supporting evidence can be submitted as no committee meetings were conducted.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 5	Internal Auditing	Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP	2177364	Smit Desmori Nadia (Internal Auditor)	0	3	1 (Number)	1 (Number)			the Q3 2020/21 Progress Report, which will be submitted to the Audit Committee at the next Audit Committee meeting.- however no meeting was held yet	Work Done: the Q3 2020/21 Progress Report, which will be submitted to the Audit Committee at the next Audit Committee meeting.- however no meeting was held yet Under Performance Reason: N/A Over Performance Reason: N/A	No	the Q3 2020/21 Progress Report, which will be submitted to the Audit Committee at the next Audit Committee meeting.- however no meeting was held yet	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 2	Finance_Contract_AuditCommittee_O_EXP	Quarterly Audit Committee reports submitted to Council	2177362	Smit Desmori Nadia (Internal Auditor)	New KPI	4	1 (Number)	1 (Number)			Q2 Audit Committee report submitted to Council on 26 Feb 2021	Work Done: Q2 Audit Committee report submitted to Council on 26 Feb 2021 Under Performance Reason: N/A Over Performance Reason: N/A	No	Q2 Audit Committee report submitted to Council on 26 Feb 2021	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 5	Risk Management	Review the risk management implementation plan annually	2177353	Smit Desmori Nadia (Internal Auditor)	0	1	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 7	Library_Programmes_EXP	Conduct awareness events to increase items loaned and membership at libraries	2177312	Van Wyk Carlina Gertruida (Librarian)	0	3	0 (Number)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 7	Library_Programmes_EXP	Conduct children's programmes at all service points to inculcate a reading culture (excluding December and January)	2177311	Van Wyk Carlina Gertruida (Librarian)	0	180	45 (Number)	0 (Number)	Due to covid programmes could not be held.	Libraries awaits for regulations to be gazetted for libraries to proceed.	Due to covid programmes could not be held.	Work Done: Target not met due to covid. Under Performance Reason: N/A Over Performance Reason: Due to covid programmes could not be held., Null	Yes	Due to covid programmes could not be held.	Due to covid programmes could not be held.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 7	Library_Programmes_EXP	Conduct monthly book group meetings (excluding December and January)	2177313	Van Wyk Carlina Gertruida (Librarian)	0	20	4 (Number)	0 (Number)			Due to covid book group meetings could not be held.	Work Done: Target not met. Under Performance Reason: Due to covid book group meetings could not be held. Over Performance Reason: N/A	Yes	Due to covid book group meetings could not be held.	Due to covid book group meetings could not be held.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 7	Library_Programmes_EXP	Put up displays on relevant topics in all the libraries	2177315	Van Wyk Carlina Gertruida (Librarian)	0	36	9 (Number)	4 (Number)	Relevant topics were displayed in libraries.	Libraries still awaits on covid regulations to be gazetted for libraries to proceed.	Relevant topics were displayed in libraries.	Work Done: Target not met Under Performance Reason: Due to Covid libraries still awaits on the regulations to be gazetted for libraries to proceed Over Performance Reason: N/A	No	Relevant topics were displayed in libraries.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 7	Library_Programmes_EXP	Spend 90% of the Conditional Grant by 30 June	2177316	Van Wyk Carlina Gertruida (Librarian)	0	90%	0.00000 (Percentage)					Work Done: Under Performance Reason: N/A Over Performance Reason: N/A	No		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 7	Library_Programmes_EXP	Submit a monthly statistical report to the Manager Community Services	2177314	Van Wyk Carlina Gertruida (Librarian)	0	12	3 (Number)	0 (Number)	Due to Covid libraries were closed.	Libraries still awaits for regulations to be gazetted for libraries to proceed.	Due to Covid libraries was closed.	Work Done: Target not met. Under Performance Reason: Due to Covid libraries was closed. Over Performance Reason: N/A	No	Due to Covid libraries was closed.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Communicate with the Community by issuing external newsletters	21777002	Viljoen Christelle (Manager Admin Support)	4	4	1 (Number)	1 (Number)			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.	Work Done: 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. Under Performance Reason: N/A Over Performance Reason: N/A	No	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.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Distribute agendas for oversight committee (MPAC) within 72 hours prior to the meeting	2177711	Viljoen Christelle (Manager Admin Support)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			No MPAC meeting was held and thus no agenda to be distributed	Work Done: No MPAC meeting was held and thus no agenda to be distributed Under Performance Reason: N/A Over Performance Reason: N/A	No	No MPAC meeting was held and thus no agenda to be distributed	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Distribute agenda's for Portfolio Committee (Section 79) meetings within 48 hours prior to the meeting	217778	Viljoen Christelle (Manager Admin Support)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			No Portfolio Committee meetings were scheduled or Held in Q3 and thus no Agenda's was distributed	Work Done: No Portfolio Committee meetings were scheduled or Held in Q3 and thus no Agenda's was distributed Under Performance Reason: N/A Over Performance Reason: N/A	No	No Portfolio Committee meetings were scheduled or Held in Q3 and thus no Agenda's was distributed	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Distribute all incoming correspondence within 3 days after receipt to effected municipal officials	217777	Viljoen Christelle (Manager Admin Support)	80	100%	100.00000 (Percentage)	100.00000 (Percentage)			All incoming correspondence are being entered into a register and it is being distributed within 3 working days.	Work Done: All incoming correspondence are being entered into a register and it is being distributed within 3 working days. Under Performance Reason: N/A Over Performance Reason: N/A	No	All incoming correspondence are being entered into a register and it is being distributed within 3 working days.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Distribute approved minutes of Portfolio Committee meetings within 7 working days after meeting to the Chairperson	217779	Viljoen Christelle (Manager Admin Support)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			No Portfolio Committee Meetings were held and thus no minutes were distributed	Work Done: No Portfolio Committee Meetings were held and thus no minutes were distributed Under Performance Reason: N/A Over Performance Reason: N/A	No	No Portfolio Committee Meetings were held and thus no minutes were distributed	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Distribute minutes of the oversight committee (MPAC) within 7 working days after the meeting to the Chairperson	2177712	Viljoen Christelle (Manager Admin Support)	100%	100%	100.00000 (Percentage)	100.00000 (Percentage)			No MPAC meeting was held and thus no minutes to be distributed	Work Done: No MPAC meeting was held and thus no minutes to be distributed Under Performance Reason: N/A Over Performance Reason: N/A	No	No MPAC meeting was held and thus no minutes to be distributed	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Distribute Special Council meeting agenda's within 72 hours prior to the meeting	2177710	Viljoen Christelle (Manager Admin Support)	0	100%	100.00000 (Percentage)	100.00000 (Percentage)			No Special Council Meetings were held. Only General Council meetings - See Register Uploaded and Agenda's Distributed timeously before the meeting	Work Done: No Special Council Meetings were held. Only General Council meetings - See Register Uploaded and Agenda's Distributed timeously before the meeting Under Performance Reason: N/A Over Performance Reason: N/A	No	No Special Council Meetings were held. Only General Council meetings - See Register Uploaded and Agenda's Distributed timeously before the meeting	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Monitor implementation of Council Resolution	21777003	Viljoen Christelle (Manager Admin Support)	10	4	1 (Number)	1 (Number)			All Council Resolutions were captured into a Register and are checked quarterly for outstanding decisions which were not done	Work Done: All Council Resolutions were captured into a Register and are checked quarterly for outstanding decisions which were not done Under Performance Reason: N/A Over Performance Reason: N/A	No	All Council Resolutions were captured into a Register and are checked quarterly for outstanding decisions which were not done	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 1	Good Governance: Reporting	Quarterly submit the updated register on the selling of municipal properties to the Municipal manager	217773	Viljoen Christelle (Manager Admin Support)	4	4	1 (Number)	1 (Number)			Register was set up and no property were sold	Work Done: Register was set up and no property were sold Under Performance Reason: N/A Over Performance Reason: N/A	No	Register was set up and no property were sold	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance 1	Good Governance: Reporting	Report quarterly to the Municipal Manager on all property contracts	217772	Viljoen Christelle (Manager Admin Support)	4	4	1 (Number)	1 (Number)			No Municipal property were sold in Q3 Thus the Register is empty	Work Done: No Municipal property were sold in Q3 Thus the Register is empty Under Performance Reason: N/A Over Performance Reason: N/A	No	No Municipal property were sold in Q3 Thus the Register is empty	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Attend District infrastructure Forum	2177725	Lotter Francois Jacobus (Director: Infrastructure Services)	0	4	1 (Number)	1 (Number)			Meeting was held.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Meeting was held.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good Governance/ Community Participation	Communication and Meeting Facilitation	Attend District infrastructure Forum	2177725	Lotter Francois Jacobus (Director: Infrastructure Services)	0	4	1 (Number)	1 (Number)			Meeting was held.	Work Done: Target met. Under Performance Reason: N/A Over Performance Reason: N/A	No	Meeting was held.	