

***Karoo Hoogland Local
Municipality***



**Section 52 Quarterly
Performance
Assessment Report**

2019/2020

Quarter 2 (01 October – 31 December 2019)

1. PURPOSE

- 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 Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the second quarter (*01 October - 31 December 2019*) of the 2019/2020 financial year.

2. 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.
- c) This report is 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 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.

3. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1. FORMAT

- a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
- b) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
- c) The Top Layer SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development

Plan (IDP) of the Karoo Hoogland Municipality. The Top Layer SDBIP 2019/2020 was approved by the Mayor on

- d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager.
- e) The Quarterly Performance Assessment Report is structured to report on five (5) Municipal Key Performance Areas.
- f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP are illustrated in terms of the following assessment methodology:

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

TABLE 1: EXPLANATION OF COLOR CODES

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

3.2. Monitoring

- a) The Municipality utilises the EMS system that is updated monthly or at the end of the quarter with actual performance.
- b) The system administrator in consultation with the performance management unit 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 over achieved comments for over achievement must be captured as well as the budget implications if any.

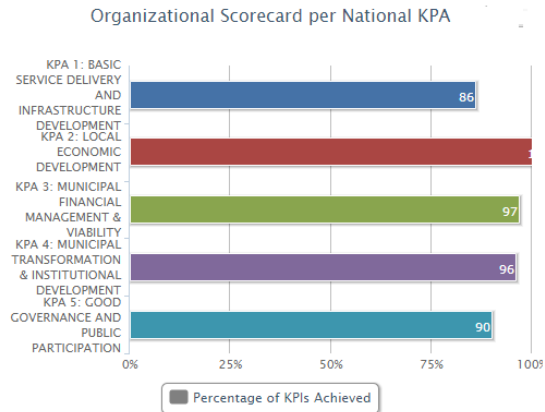
4. ACTUAL PERFORMANCE FOR THE SECOND QUARTER – 01 OCTOBER 2019 – 31 DECEMBER 2019

- 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 second quarter of the 2019/2020 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.

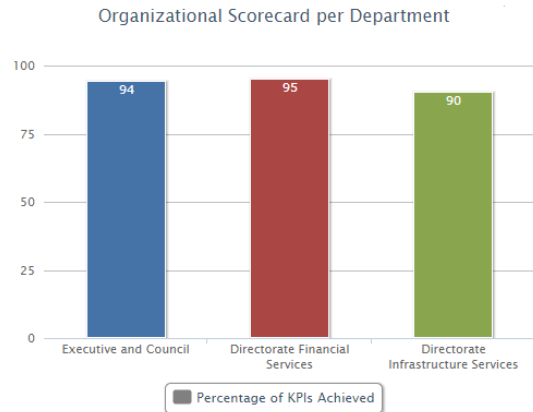
5. OVERALL PERFORMANCE OF THE MUNICIPALITY

- a) Dashboard summary per National Key Performance Area (NKPA) for the period 01 October- 31 December 2019.

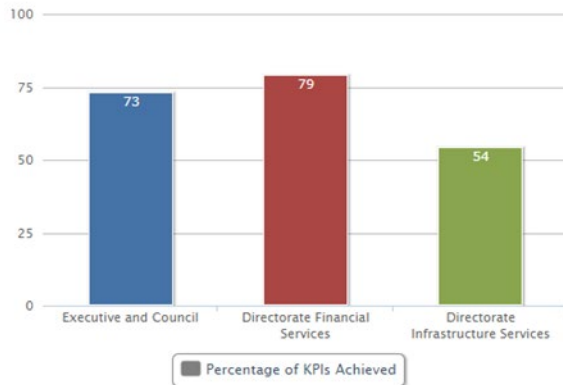
Organizational Scorecard per National KPA



Organizational Scorecard per Department



SDBIP Scorecard per Department



Individual Scorecard per Employee



KPI Performance per National KPA

Quarter

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

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

6.1. Basic Service Delivery and Infrastructure Development

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Improve road infrastructure	Percentage of road maintenance budget spent	99	Lotter Francois Jacobus (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastructure)	0	85% Budget Spent by year end	15000.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 1: BASIC SERVICE DELIVERY AND	To ensure proper operation	Inspect all sport grounds/facilities according	102	Lotter Francois Jacobus	Van Wyk Albert (Superintendent)	0	12 reports submitted	0.00	3	3	1	0		No reports sub		The department has been	Work Done: Report Submitted	Work Done: No reports	Inspections conducted	No reports submitted

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
INFRASTRUCTURE DEVELOPMENT	and maintenance of existing infrastructure and equipment	to the relevant maintenance checklist on a bi-monthly basis and submit to the Manager: Operational Support Services		(Director: Infrastructure Services)	nt Infrastruktur)									mitted		reprimanded	Under Performance Reason: N/A Over Performance Reason: N/A	submitted Under Performance Reason: No reports have been submitted the department has been reprimanded Over Performance Reason: N/A	d as planned	mitted

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
																		ctions and Tampering are being monitored, Null		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	% of budget spent on building maintenance (Budget/expenditure) x 100	415	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastructure)	0	85% Budget Spent by year end	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	Provide effect weekly refuse removal services	416	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastructure)	4	4 reports on removal services	0.00	1	1	1	1					Work Done: Report submitted Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Refuse is being removed regularly and billed accordingly Under Performance Reason: N/A Over Performance Reason: N/A	Effective refuse removal service provided	Refuse is being removed regularly and billed accordingly

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	% of budget spent on Sanitation maintenance (Budget/expenditure) x 100	417	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastructure)	0	85% Budget Spent by year end	80000.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing	% of budget spent on Water maintenance (Budget/expenditure) x 100	418	Lotter Francois (Director: Infrastructure)	Van Wyk Albert (Superintendent Infrastructure)	0	85% Budget Spent by year end	75000.00	0	0							Work Done: Not applicable for the quarter under review Under Perform	Work Done: Under Performance Reason: N/A Over		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
	infrastructure and equipment			Services)													ance Reason: N/A Over Performance Reason: N/A	Performance Reason: N/A		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure proper operation and maintenance of existing infrastructure and equipment	Provide piped water, sanitation/sewerage electricity and solid waste to formal residential properties which are connected to a Municipal Infrastructure network as at 30	522	Lotter Francois Jacobus (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastructure)	0	2200 house holds with services	0.00	2,200	2,200	2,200	2,200					Work Done: Report Submitted Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: 2200 house holds have piped water Under Performance Reason: N/A Over Performance Reason:	All households are receiving piped water	2200 households have piped water

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
		June annually																n: N/A		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To Facilitate Economic Growth and Job Creation	Number of indigent households for free basic services	530	Myburgh Sarel Jacobus (Chief Financial Officer)	Louw Anmar Margaretha (Accountant Revenue)	780	780 indigent households	46500.00	780	780	780	778		Only 778 households have registered for indigent		More indigent households will be encouraged to register	Work Done: All registered indigent receive basic services Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Only 778 households have registered for indigent Under Performance Reason: Only 778 households have regist	All registered indigent receive basic services	778 indigent households are registered

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To enhance sustainable service delivery through infrastructure development	% spent on the RBIG Bulk Water Williston	603	Lotter Francois (Director: Infrastructure Services)	Van Wyk Albert (Superintendent Infrastructure)	0	80% of budget spent at year end	20000000.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Infrastructure plans should be evaluated to ensure that they are	Update the cemetery booking register and reconcile with the financial system within 21	1001	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	1 booking register updated	0.00	0	0							Work Done: Under Performance Reason: N/A Over Performance	Work Done: Under Performance Reason: N/A Over		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To enhance sustainable service delivery through infrastructure development	Water MIG Expenses: Bulk Water Sutherland	1110	Lotter Francois Jacobus (Director: Infrastructure Services)	Lotter Francois Jacobus (Director: Infrastructure Services)	0	1 Augmentation projected completed	8087000.00	0	0	1						Work Done: MIG report submitted Under Performance Reason: N/A Over Performance Reason: MIG Funding was released early to the Municipality, Nil as it constitute grant funding	Work Done: Under Performance Reason: N/A Over Performance Reason: MIG Funding was released early to the Municipality, Nil as it constitute grant funding	MIG Reports have been submitted	Not applicable for the quarter under review
KPA 1: BASIC SERVICE	Provision of standards	Conduct water quality	11	Lotter Francois	Van Wyk Albert	0	12 test	300000.00	3	3	3	3					Work Done: Report	Work Done: Water	Test conducted	Water quality

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019 - Actual	Qtr Ending 31 December 2019 - Actual
DELIVERY AND INFRASTRUCTURE DEVELOPMENT	rd sanitation for all residents	test on a monthly basis to ensure 0 E.coli/100 ml measured on a monthly	11	Jacobus (Director: Infrastructure Services)	(Superintendent Infrastructure)		conducted										Submitted Under Performance Reason: N/A Over Performance Reason: N/A	rbalance report submitted Under Performance Reason: N/A Over Performance Reason: N/A	d as planned	ty report submitted

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	3
Target Met	19
Target Partially Met	2

Target Not Met	1
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A total of 27 targets has been set for basic service deliver and infrastructure development for the period under review. I target has been placed on hold and we were unable to assess 1 target during the period.

6.2. LOCAL ECONOMIC DEVELOPMENT

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q1 Measureable Actual	Q2 Measureable Actual	Q1 Variance
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop or identify infrastructure to support social welfare programmes	Revise LED Strategy to enhance economic growth	512	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	1 LED Strategy Revised	0.00	0	0			
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop or identify infrastructure to support social welfare programmes	Report on the support provided to SMME's by council	513	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	4 Reports to council	0.00	1	1	1	1	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop or identify infrastructure to support social welfare programmes	Report on Community upliftment programmes (Vulnerable Groups)	514	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	4 Reports to council	0.00	1	1	1	1	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop or identify infrastructure	Facilitate the establishment of a Business	516	Fortuin Jan Johannes	Gibbons Allistar (Manager	0	1 Facilitation	0.00	0	0			

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q1 Measureable Actual	Q2 Measureable Actual	Q1 Variance
	to support social welfare programmes	Consultation forum		(Municipal Manager)	Community Services)		meeting held						
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Develop a tourism strategy in consultation with stakeholders	Develop a Tourism Development Strategy	517	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	1 Strategy Developed	0.00	0	0			

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

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

6.3. MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
		ed within 28 days after approval of the Main Budget																		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Budgeting	Prepare the Mid-year performance part of the report in terms of s72 of the MFMA to submit to mayor by 25 January and Council by 31 January	1123	Fortuin Johannes (Municipal Manager)	Hendricks Aldrick Ivan (Administrative Officer)	1	1 Mid-Year performance Report	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

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

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

6.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Create a conducive staff environment	Develop an Employee Wellness Policy	455	Fortuin Jan Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	0	1 Policy developed	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

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

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																	Reason: N/A			
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Create a conducive staff environment	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2020	541	Fortuin Jan Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	1	1 Skills Plan Reviewed and Submitted	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 4: MUNICIPAL TRANSFORMATION	Create a conducive staff	Report and recommend on filling of	542	Fortuin Jan Johannes (Municipal Manager)	Malan Don-pedro Magnus	0	4 Reports to council	0.00	1	1	1	1					Work Done: Report submitted	Work Done: report to MM	Report submitted	The report has been submitted

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
N & INSTITUTIONAL DEVELOPMENT	environment	all funded vacant posts		Principal Manager)	(Manager HR)												tted to MM Under Performance Reason: N/A Over Performance Reason: N/A	has been submitted and approval has been granted Under Performance Reason: N/A Over Performance Reason: N/A	to MM	tted to the MM for the approval
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To attract develop and retain ethical and best human capital	Develop Performance contracts for staff other section 56	543	Fortuin Jan Johannes (Municipal Manager)	Hendricks Aldrick Ivan (Administrative Officer)	0	10 performance contracts developed	0.00	0	0							Work Done: Not applicable for the quarter under	Work Done: Under Performance Reason: N/A Over Perform		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
		managers															review Under Performance Reason: N/A	mananc e Reason: N/A		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Improved efficiency and effectiveness of the Municipal Administration	Review the Information and Communications Technology (ICT) strategic plan	544	Myburgh Sarel Jacobus (Chief Financial Officer)	Haas Adrian Curtis (Accountant Financial Report As)	0	1 ICT strategic plan reviewed	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
																	Performance Reason: N/A			
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Create a conducive staff environment	Annually reviewing the Organogram through normal customised review processes	545	Fortuin Jan Johannes (Municipal Manager)	Malan Don-pedro Magnus (Manager HR)	0	1 Organogram Reviewed	0.00	0	0							Work Done: Not applicable for the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Under Performance Reason: N/A Over Performance Reason: N/A		Not applicable for the quarter under review
KPA 4: MUNICIPAL TRANSFO	To attract development and	Facilitate the signing of	1009	Fortuin Jan Johannes	Hendricks Aldrick Ivan	100	100% of all contracts	0.00	100	100	100	100					Work Done: Target on	Work Done: Signed	Target on hold for Q1	All Performance

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019-Actual	Qtr Ending 31 December 2019-Actual
RMATION & INSTITUTIONAL DEVELOPMENT	retain ethical and best human capital	performance agreements and performance development plans with all identified personnel before 31 July		(Municipal Manager)	(Administrative Officer)												hold for Q1 Under Performance Reason: N/A Over Performance Reason: N/A	senior managers contracts and uploaded it to the Website Under Performance Reason: N/A Over Performance Reason: N/A		Contracts signed and uploaded to Web Site

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

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

6.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019- Actual	Qtr Ending 31 December 2019- Actual
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation	Monitor implementation of Council Resolution	501	Fortuin Jan Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	0	12 reports submitted	0.00	3	3	1	1					Work Done: Report was submitted Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: COUNCIL RESOLUTIONS SUBMITTED Under Performance Reason: N/A Over Performance Reason: N/A		Implementation of resolutions are being monitored as per POE
KPA 5: GOOD GOVERNANCE AND PUBLIC	Community Participation	Conduct IDP Roadshows in all wards	502	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allistar (Manager Community)	0	6 Roadshows held	0.00	0	3		1					Work Done: Not applicable for the	Work Done: IDP public meetings has been		1 Roadshow was conducted as per portfolio

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019- Actual	Qtr Ending 31 December 2019- Actual
PARTICIPATION				Manager)	Services)												quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	held Under Performance Reason: N/A Over Performance Reason: N/A		o of evidence
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation	Communicate with the Community by issuing external newsletters	503	Fortuin Jan Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	0	4 external newsletters	0.00	1	1	1	1					Work Done: Screenshot evidence of newspaper Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: 1 Newsletter has been distributed Under Performance Reason: N/A Over Performance	One newsletter have been issued	1 Newsletter has been distributed

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019- Actual	Qtr Ending 31 December 2019- Actual
																		Reason : N/A		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation	Respond to all formal external media enquiries within 72 working hours	504	Fortuin Jan Johannes (Municipal Manager)	Hendricks Aldrick Ivan (Administrative Officer)	0	90% of all enquiries received and responded to	0.00	90	90	90	90					Work Done: No formal media enquiries have been received during the quarter under review Under Performance Reason: N/A Over Performance Reason: N/A	Work Done: Target met because they was no media enquiries Under Performance Reason : N/A Over Performance Reason : N/A	No formal media enquiries have been received during the quarter under review	no media enquiries has been received

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019- Actual	Qtr Ending 31 December 2019- Actual
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation	Coordinate the sitting of ward committee meetings	510	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allistar (Manager Community Services)	0	12 meetings co-ordinated	0.00	3	3	1	3	Only one meeting held		Members encouraged to avail themselves for meetings		Work Done: Only one meeting held Under Performance Reason: Only one meeting held due to members not being available Over Performance Reason: N/A	Work Done: 3 Ward Committees have been held Under Performance Reason: N/A Over Performance Reason: N/A	Only one meeting held	3 ward committee meetings has been held
KPA 5: GOOD GOVERNANCE	Community Participation	Number of ward committee	511	Fortuin Jan Johannes	Gibbons Allistar (Manager	0	4 Reports	0.00	1	1	1	1					Work Done: One Report	Work Done: No portfolio	Only 1 ward com	

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objectives	Key Performance Indicator (KPI)	KPI No	Responsible Post	Custodian Post	Baseline as at 31 December 2019	Annual Target	Financial Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Q1 Overall Comment	Q2 Overall Comment	Qtr Ending 30 September 2019- Actual	Qtr Ending 31 December 2019- Actual
AND PUBLIC PARTICIPATION		reports submitted to portfolio committees		(Municipal Manager)	er Community Services)		submitted										t submitted Under Performance Reason: N/A Over Performance Reason: N/A	io committee has been scheduled for December Under Performance Reason: N/A Over Performance Reason: N/A	mittee report included in portfolio report	

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

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

7. CONCLUSION

Out of the 143 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2019/2020 (for the 2nd quarter), 3 were not measured, 06 KPIs were not met and 08 were well met

KPI Performance per National KPA

Quarter 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 unable to assess
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	27	20	2	2	2	0	1
KPA 2: LOCAL ECONOMIC DEVELOPMENT	6	5	0	0	1	0	0
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	41	36	0	1	3	0	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	35	31	0	1	2	0	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	34	30	2	2	0	0	0