

OCTOBER 30, 2020



# MKHONDO LOCAL MUNICIPAL

## 1ST QUATER PERFORMANCE REPORT

2020/21 FY  
MP303

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## Disclaimer

This 1<sup>st</sup> Quarter Performance Report is based on reported information only, and is un-audited. This report is subject to change on finalisation of the internal Performance Audit for the 1<sup>st</sup> Quarter of the 2020/21 financial year.

## 1. LEGISLATION

### Purpose

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 strategic goals, strategic objectives and developmental priorities, as determined in the Municipality's Integrated Development Plan (IDP), as well as in the Service Delivery and Implementation Plan (SDBIP) for the 1<sup>st</sup> Quarter (01 July – 30 September 2020) of the 2020/21 financial year.

### 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), 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 provides for:
  - The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
  - The Accounting Officer, while conducting the above, must take into account :
    - ✓ Section 71 Reports;
    - ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

### Background to the format and monitoring of the SDBIP

- (a) The Municipality's SDBIP consists of the Top Layer (TL) as well as a Departmental Plan for each individual department.
- (b) For purposes of reporting, the TL SDBIP is used to report to council and the community on the Organizational performance of the municipality.
- (c) The TL 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 IDP of Mkhondo Local Municipality. The TL SDBIP was approved by the Executive Mayor.

- (d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regards to operational service delivery within each department and have been aligned with the TL SDBIP. The Departmental Plans have been approved by the municipal manager.
- (e) The Performance Management System is a paper-based system and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- (f) Performance reports on the Top Layer SDBIP is submitted to the Executive Mayoral Committee and Council on a quarterly

## 2. Summary of the KPI

KPA	No. of KPI	Not Measured	Achieved	Not Achieved
BSD	40	1	31	8
MFVM	13	-	9	4
LED	7	1	6	1
GG & PP	25	5	15	5
MIDT	14	5	8	1
SDR	7	0	7	0
<b>TOTAL</b>	<b>106</b>	<b>12</b>	<b>76</b>	<b>19</b>

### 3.1 BASIC SERVICE DELIVERY

No	Key Performance Indicator	Department	Baseline	2020/21					POE
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
<b>Key Focus Area (KFA): Electricity</b>									
<b>BSD 01</b>	Maintenance of electrical network as per maintenance plan	Electrical Services	140	25	25	None	None	100	Job card
<b>BSD 02</b>	100% Number of electricity meters installed	Electrical Services	500	50	80	None	None	300	Proof of payment & Job card
<b>BSD 03</b>	Number of bulk meters installed	Electrical Services	40	0	1	Not Planned for this quarter	None	3	Job card
<b>BSD 04</b>	% of reported electric faults attended to	Electrical Services	100%	100%	MV (31/31) LV(435/435)100%	None	None	100%	Job card
<b>Key Focus Area (KFA): Water and Sanitation</b>									
<b>BSD 06</b>	Number of water conservation and water demand management programmes implemented	Water and Sanitation	11	3	0	Awareness campaign were postpone due to national lockdown	None	11	Attendance register & presentation report
<b>BSD 07</b>	Megaliters of water provided to communities through water treatment works & water tankers	Water and Sanitation	5 800 ml	1 450	1 377	Experience water stoppage due to shutdown emergency refurbishment	None	5 800	Job card & Spread sheet
<b>BSD 08</b>	% of new water and waste water connections	Water and Sanitation	100%	100% as per request	100%	None	none	100%	Application, proof of payment and job card
<b>BSD 09</b>	Number of water meters replaced	Water and Sanitation	120	25	31	None	None	100	Job cards

No	Key Performance Indicator	Department	Baseline	2020/21					POE
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
BSD 10	Number of publication reports on water and waste water compliance (Blue and Green drop)	Water and Sanitation	4	1	1	None	None	4	Publication reports
BSD 11	Number of Megaliters of waste water treated from waste water treatment works and septic tanks drained from households	Water and Sanitation	2 555ml	638	643,506	None	None	2 555 ml	Spreadsheet & job card
<b>Key Focus Area (KFA): Roads and Storm water</b>									
BSD 12	KMs of roads maintained and graded	Roads and Storm Water	160km	40km	30,3	Due to financial constraint graders could not operate	Situation will be rectified in the next quarter.	160km	Job card
BSD 13	% of graves prepared	Roads and Storm Water	100%	100%	(113/113 graves application received and process) 100%	None	None	100%	Job card
BSD 14	Number of Catch pits cleaned	Roads and Storm Water	120	30	39	None	None	120	Job card
BSD 15	Square meters (M <sup>2</sup> ) of tar road potholes repaired	Roads and Storm Water	16 800m <sup>2</sup>	4 200m <sup>2</sup>	4570	None	None	16 800m <sup>2</sup>	Job card
BSD 16	Meters of storm water systems maintained	Roads and Storm Water	5000meters	1000m	1931	None	None	5000m	Job card
<b>Key Focus Area (KFA): Waste Management</b>									
BSD 17	Number of mass refuse container trips collected	Waste Management	816	210	314	None	None	840	schedule and register
BSD 18	Number of streets cleaned in the CBD	Waste Management	15	22	22	None	None	22	street cleaning register
BSD 19	Number of refuse collection trips	Waste Management	208	207	223	None	None	828	schedule and register

No	Key Performance Indicator	Department	Baseline	2020/21					POE
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
	from serviced areas								
BSD 20	Number of reports on landfill sites compliance	Waste Management	4	1	1	None	None	4	Compliance Reports
BSD 21	Number of stakeholders awareness and clean-up campaigns held	Waste Management	4	1	1	None	None	4	Reports and attendance register
BSD 22	Number of monthly waste reports submitted to Department of Environmental Affairs via South African Waste Information System	Waste Management	12	3	3	None	None	12	SAWIS reports
BSD 23	Number of waste summits on waste and environmental management coordinated	Waste Management	1	0	0	Not Planned for this quarter	Summit will be held on the 4th Quarter	1	Summit Reports
<b>Key Focus Area (KFA): By-Law Enforcement</b>									
BSD 24	Number of road blocks conducted	Public Safety	20	7	19	None	None	30	Reports
BSD 25	Number of road safety awareness campaigns conducted	Public Safety	32	8	11	None	None	34	Attendance register
BSD 26	Number of fire awareness campaigns conducted	Public Safety	15	4	0	No work was done due to lockdown	None	16	Reports & attendance report
BSD 27	Number of Inspection conducted (	Public Safety	New	3	0	No reason given	No reason given	12	Report

No	Key Performance Indicator	Department	Baseline	2020/21					POE
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
	Vendors compliance)								
<b>Key Focus Area (KFA): Infrastructure Development</b>									
<b>BSD 28</b>	Constructed from Driefontein via Haartebeesfontein to Iswepe Phase 3	PMU	Existing borehole	Construction of 1ML (Elevated tank)	6,5KM of 200mm diameter pipeline, foundation for the 1ML Elevated Tank	none	none	Site establishment , Construction of 11.km pipeline and 605 HH connections	Quarterly progress report
<b>BSD 29</b>	% Construction of second box culvert in sandbank village.	PMU	In the process of construction of a culverts	100% complete culvert no1	Bid evaluation	Bidders turnout was higher than expected	More time for evaluation and adjudication (appointment will be done 2 <sup>nd</sup> week of October)	Appointment of consultant, site establishment, complete culvert and earthworks	Bid evaluation minutes
<b>BSD 30</b>	Supply and construction of Dignified sanitation	PMU	Pit hole toilets	Appointment of service providers (Supply )	50 Procurement of toilet pit and top structures	none	none	100% Complete of Dignified sanitation Constructed (Material supply and Installation) 238 units	Quarterly progress report
<b>BSD 31</b>	Waste Water Treatment Work Constructed at eThandukhanya	PMU	Sewer flowing into a stream	Completion of Admin block, Foundation of Clarify, drying beds, inlet works and Bio reactor.	Construction 49%	Delay of way leaves from Eskom and Transnet for blasting	Application for blasting sent to Eskom and Transnet. await their approval	Site establishment-100%,Admin Building-100%,Guard Room-100%,Inlet works-100%,Sludge Filtration Pump Station -100%,Clarifier-100%,Bioreactor-100%,Chlorine tank-100%,Ras and Was pump station-100%, Splitter box-100%,Roadworks-100%,Boundary Fence -100%	Quarterly progress report



No	Key Performance Indicator	Department	Baseline	2020/21					POE
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
<b>BSD 32</b>	construction of eThandukukhanya sewer 4.71 km outfall lines , 102 manholes,	PMU	Sewer spillages	Installation of 3km of sewer pipeline completed	Installation of 2.1km sewer pipeline completed	Delay on material supply	Revised construction programme to complete within contract period	construction of eThandukukhanya sewer 4.71 km outfall lines , 102 manholes,	Quarterly progress report
<b>BSD 33</b>	% of Electrification of Mangosuthu, Group 10, Oosloop and Eziphunzini.	PMU	In the process of construction Planting of poles, stringing the cables	90% with construction	100% construction	none	none	100% households electrified	Practical completion certificate
<b>BSD 34</b>	% of Upgrading of gravel roads to paving in Extension 7 of Mkhondo Local Municipality	PMU	Gravel Roads	Complete 1.5km of paved road and 500m storm water pipe	Complete 1.5km of paved road and 500m storm water pipe 70% construction	none	none	100% construction	Quarterly progress report
<b>BSD 35</b>	Upgrading of Phillip Greyling Substation	PMU	2 x 20MVA Transformers	50% with construction	65% construction	All civil works completed	Await electrical works to finish the project	70%	Quarterly progress report
<b>BSD 36</b>	Drilling, equipping and electrification of 20 bore holes in rural villages	PMU	Water Tanks	5 completed	15 boreholes completed	The project is prioritised as Covid 19 response.	Project is accelerated	20 Boreholes	Quarterly progress report
<b>BSD 37</b>	Construction of Driefontein Sanitation infrastructure	PMU	VIP Toilet	Advert of a consultant	Advert of consultant done and appointed for panel	Panel was used to serve all projects needs consultant saving time and resources on procurement	SCM will further allocate each consultant for this project on quarter 2	Complete Designs, Environmental Impact assessment approval , WULA approval and tender advert for construction in 2021/22FY	Bid evaluation minutes
<b>BSD 38</b>	Rehabilitation of Mandla Magudulela Stadium	PMU	Depilated Stadium	Advert of a consultant	Advert of consultant done and appointed for panel	Panel was used to serve all projects needs consultant saving time and resources on procurement	SCM will further allocate each consultant for this project on quarter2	Complete , designs and tender advert ready for construction in 2021/22FY	Bid evaluation minutes

No	Key Performance Indicator	Department	Baseline	2020/21					POE
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
BSD 39	Rehabilitation of Bus and Taxi route Thandukukhanya (Phola park)	PMU	Depilated road	Advert of a consultant	Advert of consultant done and appointed for panel	Panel was used to serve all projects needs consultant saving time and resources on procurement	SCM will further allocate each consultant for this project on quarter2	Complete , designs , appointment of contractor and %construction of 1.8km road	Bid evaluation minutes
BSD 40	Amsterdam Sewer Reticulation	PMU	200mm to 300mm diameter outfall sewer	Tender advert	Appointment of contractor	none	none	Appointment of contractor, site establishment, setting out, site clearance and installation of 5km pipeline	Appointment letter

## 3.2 Municipal Viability & Financial Management

No	Key Performance Indicator	Department	Baseline	1st Quarter Target	Actual Target	Reason for Deviation	Remedy	Annual Target	POE
<b>Key Focus Area (KFA): Revenue Management</b>									
MFVM 01	% of customers billed within 10 days of each month	Finance Department	100%	100%	100%	N/A	N/A	100%	Billing Report
MFVM 02	Number of monthly bank reconciliation approved	Finance Department	12	3	2	Closure of FMS	N/A	12	Bank recon
MFVM 03	% of monthly revenue collected	Finance Department	75%	90%	76%	The collection indicated is for two months which is July and August .collection rate for September will reflect on the October billing	Billing is done on time no remedy is needed	90%	Revenue report
MFVM 04	% of approved and registered indigent households receiving free basics services.	Finance department	1043	100%	100%	none	none	100%	Approve indigent register
<b>Key Focus Area (KFA): Expenditure Management</b>									
MFVM 05	% of capital budget spent on capital projects	Finance Department	100%	25%	36%	none	none	100%	Caper Report
MFVM 06	% of operational budget spent on operational projects	Finance Department	100%	25%	16%	N/A	none	100%	Opex Report
<b>Key Focus Area (KFA): Asset Management</b>									
MFVM 07	Number of fixed assets verification conducted	Finance Department	New	1	1	none	N/A	2	Fix Asset Report
MFVM 08	Number of monthly asset reconciliation conducted	Finance Department	New	3	2	none	N/A	12	Asset Recon Report
MFVM 09	Number of stock counts conducted	Finance Department	2	1	1	none	N/A	2	Stock count Report

No	Key Performance Indicator	Department	Baseline	1st Quarter Target	Actual Target	Reason for Deviation	Remedy	Annual Target	POE
<b>Key Focus Area (KFA): Financial Reporting and Budgeting</b>									
<b>MFVM 10</b>	Number of Section 71 & 72 reports submitted to National Treasury	Finance Department	12	3	3	N/A	N/A	12	Section 71& 72
<b>Key Focus Area (KFA): Supply Chain Management</b>									
<b>MFVM 11</b>	Number of SCM quarterly reports completed	SCM	4	4	1	none	None Required	4	Quarterly reports
<b>MFVM 12</b>	% of tenders advertised, evaluated, adjudicated within 90 days	SCM	100%	100%	100%	none	None Required	100% % of tenders advertised, evaluated, adjudicated within 90 days	Tender advert, evaluation reports, and adjudication reports
<b>MFVM 13</b>	Approval of procurement plan	SCM	Approved plan	1	1	None	none	Approved plan	Procurement plan

### 3.3 LOCAL ECONOMIC DEVELOPMENT

No	Key Performance Indicator	Department	Baseline	2020/21 1 <sup>st</sup> Quarter Report					
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	POE
<b>Key Focus Area (KFA): Skills development and Job creation</b>									
<b>LED 01</b>	Number of hectares (ha) replanted	Forestry	85	100	0	None	None	400	Maps & Reports
<b>LED 02</b>	Number of exhibitions organized	Planning and Development	4	1	0	All events that were planned to be held were put on hold due to COVID_19 lockdown restrictions on social gatherings and holding of events.	Planning will resume once the Covid_19 lockdown restrictions on social gatherings and holding events are lifted (Level 1).	4	Business plan and report
<b>LED 03</b>	Number of Grant agreement signed	Planning and Development	New	1	1	None.	None.	1	Grant agreement
<b>LED 04</b>	Municipal spending on Integrated Incentive Grant as per DORA	Planning and Development	New	3	3	None.	None.	12	Report
<b>LED 05</b>	% of jobs created through Unemployment mitigation Special programmes	Planning and Development	New	100%	100% - 2257 jointly jobs created (1873 CWP; 29 Siyathuthuka Project, 320 EPWP; 35 Youth Project in Waste Management).	None.	None.	100%	Report
<b>LED 06</b>	EPWP Integrated Incentive Grant Quarterly Report	Planning and Development	4	1	1	None.	None.	4	Report
<b>LED 07</b>	Number of SMMEs and co-ops supported	Planning and Development	5	0	118 businesses supported through Department of Small Businesses Development.	Additional funding was received from Department of Small Businesses Development to provide Informal and Micro Enterprises (SMME's & Cooperatives) with support materials under Informal and	None.	5	Report

No	Key Performance Indicator	Department	Baseline	2020/21 1 <sup>st</sup> Quarter Report					
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	POE
						Micro Enterprise Development Programme.			

### 3.4 Good Governance and Public Participation

No	Key Performance Indicator	Department	Baseline	2020/21 FINANCIAL YEAR					POE
				Quarter 1	Quarterly Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
Key Focus Area (KFA): Skills development and Job creation									
GG 01	% of requests to fill vacancies completed in relation to requests received	Corporate Services	75%	18%	42.11%	Currently 38 Requests received for 2019/2020, 16 Ruests completed which is 42.11% required	We are currently ahead on progress but there is still a lot of vacancies to fill if requests are received.	75%	Reports & signed contracts
GG 02	Number of health and safety workshops conducted	Corporate Services	20	5	5	All workshops done as required	None	20	Reports & attendance register
GG 03	Number of student financial support offered	Corporate Services	10	0	Not targeted for the quarter	Not targeted for the quarter	None	7	Signed list of candidate & acceptance letter/form.
GG 04	% of new employees inducted	Corporate Services	100%	100%	100%	8 New Employee and 8 Inducted.	None	100%	List of invited candidate & Attendance register
GG 05	Work-place skills plan submitted annually	Corporate Services	1	0	Not targeted for the quarter	Not targeted for the quarter	None	1	WSP
GG 06	Number of training interventions facilitated	Corporate Services	35	10	1	Due to Lockdown and the new financial year only 2 interventions were facilitated	During adjustment budget the training budget was cut to a point that almost no training can be facilitated	30	List of Interventions
GG 07	Employment Equity Report submitted annually	Corporate Services	1	0	Not targeted for the quarter	Not targeted for the quarter	None	1	EE Report
GG 08	Employee Wellness Day	Corporate Services	New	0	Not targeted for the quarter	Not targeted for the quarter	None	1	Report

No	Key Performance Indicator	Department	Baseline	2020/21 FINANCIAL YEAR					POE
				Quarter 1	Quarterly Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
GG 09	Number of Mayoral outreach programmes co-ordinated	Corporate Services	2	1	1	None	None	2	Report with pictures of the event
<b>Key Focus Area (KFA): Health and Social development</b>									
GG 10	Number of disability, elderly, women and children events organized	Corporate Services	2	1	1	None	None	4	Attendance register
GG 11	Number of HIV, STI, LAC and AIDS programmes held	Corporate Services	4	3	0	Due to the lockdown restrictions we cannot gather people for awareness's, LAC sittings, dialogues and we can't visits schools either	None	12	Disaster management Act: 55(2) (C )
GG 12	Number of municipal publications produced	Corporate Services	4	1	3	None	-	4	Publication
GG 13	Number of Cleaning Services per month	Corporate Services	10	15	15	None	None	60	Cleaning schedule
GG 14	Percentage of requests for Buildings to be Maintained	Corporate Services	0	100%	100%	1 Request Received towards the end of the Quarter, the hall is being evaluated and checked for possible renovation.	None	100%	Memo
GG 15	Number of Records Management Reports Produced	Corporate Services	12	3	3	None	None	12	Reports
GG 16	Number of Reports on Records Management Training conducted	Corporate Services	4	1	0	There are no trainings facilitated for this quarter, due to Covid-19, with employees taking turns in offices to maintain the 50% capacity, it was hard to gather people around.	None	4	Reports
GG 17	Number of Youth Intervention programmes conducted	Corporate Services	4	4	5	Received more support from external stakeholders	None	16	Reports & Attendance register
<b>( To ensure efficient and effective ICT) Key Focus Area (KFA): Data Integrity and Security</b>									
GG 18	% of ICT queries resolved within 24 hours	Corporate Service	100%	100%	100%	None	None	100%	Log book
GG 19	Number of monthly offsite backups reports	Corporate Service	12	3	3	None	None	12	Back reports



No	Key Performance Indicator	Department	Baseline	2020/21 FINANCIAL YEAR					POE
				Quarter 1	Quarterly Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
GG 20	Number of Section 75 (MFMA) requirements in terms of updating the Website (Compliance).	Corporate Service	100%	3	3	None	None	12	Screenshots
<b>Social Services KPIs (Libraries, Arts, Culture, Sport &amp; Recreation)</b>									
GG 21	No. of sports tournaments/events supported		2	1	2	We have had back to back Netball tournaments organised by the Mkhondo Netball Association. Tournaments played on 5& 12 September 2020	-	4	File Checklist
GG22	No. of cultural events & exhibitions held	Corporate Service	New	0	2	Support was given to UMKHONDO Heritage Special on 24 September and a solo art exhibition held on 26 September 2020.	None	2	Reports
GG23	No. of library outreach programmes conducted	Corporate Service	2	1	0	All Libraries only re-opened on 21 September 2020. Activities had been put on hold as a result of Covid19.	Plans will be put in place to recover time lost	2	Reports
GG24	No. of coaching clinics, trainings & workshops conducted	Corporate Service	New	2	0	No Workshop support planned for the month of September due to COVID-19	Plans will be put in place to recover time lost	2	Reports
GG25	SAMSRA GAMES (Employee Wellness Games)	Corporate Service	1	0	0	SAMSRA Games have been postponed this year due to Covid19. They normally take place around September/October	SAMSRA Games be attended next year-2021 due to COVID-19	1	Reports

### 3.5. Municipal Integrated Development and Transformation

No	Key Performance Indicator	Department	Baseline						POE
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
<b>MIDT 01</b>	% SLA and Contracts drafted within 30 days	Legal	100%	100%	(23/23)100%	None	None	100%	Register of SLA
<b>MIDT 02</b>	% of Consultation with attorneys	Legal	100%	100%	(2/2)100%	None	None	100%	Attendance Register
<b>MIDT 03</b>	Number Quarterly Report Compiled & Assessment conducted	PMS	2	1	1	0	0	4	Quarterly & Assessment Report
<b>MIDT 04</b>	Number of Assessment conducted on quarterly Report compiled by Section 56	PMS	2	0	0	0	0	2	Minutes, Assessment Report and attendance register
<b>MIDT 05</b>	Number of Performance contract signed before 30 June by the Section 56 Managers	PMS	New	6	6	None	None	6	Contract Register
<b>MIDT 06</b>	Number of Quarterly Performance Reports Compiled and submitted to Mayoral committee/ council	PMS	4	1	1	None	None	4	Quarterly report
<b>MIDT 07</b>	Number of Annual report compiled	PMS	1	0	0	0	0	1	Annual Report
<b>MIDT 08</b>	Approval of Governance documents: Internal Audit charter, Internal Audit Plan & Methodology, Audit Committee Charter, PMS Framework, Risk Implementation Plan & Strategy	MM Office	New	5	5	None	None	5	Council resolution

No	Key Performance Indicator	Department	Baseline						POE
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
MIDT 09	Number of quarterly internal audit reports submitted to audit committee	Internal audit	4	5	Audit Committee meeting planned to sit 15 & 26 October 2020	The shift is to allow Finance to finalise Annual Financial Statement	None	4	Quarterly report
MIDT 10	Number of risk management and fraud prevention committee meetings held	Risk Management	4	1	1	None	None	4	Agenda & Minutes
MIDT 11	Number of strategic risk assessment workshops conducted	Risk Management	1	0	0	Not a target for the quarter.	Not a target for the quarter.	1	Agenda & Minutes
MIDT 12	Number of quarterly reports on risk management	Risk Management	4	1	1	None	None	4	Agenda & Minutes
Key Focus Area (KFA): Leadership									
MIDT 13	Development of the IDP process plan	Planning and Development	Annual reviewed IDP process plan	Adopt final IDP Process plan 2019/2020	0	None.	None.	IDP Process Plan	Advert ,Item to council & IDP Process Plan
MIDT 14	Annual review of the IDP	Planning and Development	Reviewed IDP 2018	–	0	None.	None.	IDP Review	Advert, proof of submission & IDP

### 3.6 Spatial Development Rational

No	Key Performance Indicator	Department	Baseline	2020/21 1 <sup>st</sup> Quarter Report					
				Quarter 1	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	POE
Key Focus Area (KFA): Land use Management									
SDR 01	% of building plans processed within legislated time frame	Planning and Development	95%	100%	100% (23 applications received and processed within the legislated time frames).	None.	None.	100%	Reports
SDR 02	% of illegal building and use activities attended too.	Planning and Development	100%	100%	100% (11 contravention notices issued for illegal building work and 09 notices for illegal land use activities).	None.	None.	100%	Reports
SDR 03	Number of areas identified for survey rectification	Planning and Development	100%	0	4	None.	None.	2	Reports
SDR 04	Processing of land use and land development applications as receive	Planning and Development	100%	100%	100% (11 applications)	None.	None.	100%	Reports
SDR 05	% of beneficiaries identified for registration on the NHNR Database	Planning and Development	100%	100%	100% (64 registered on NHNR)	None.	None.	100%	Reports
SDR 6	Number of consumer education sessions initiated	Planning and Development	4	1	2	None.	Walk-ins were used for consumer education.	400%	Reports & attendance register
SDR 7	% of beneficiaries allocated against allocation from DoHS	Planning and Development	100%	100%	100% (08 beneficiaries were allocated)	Construction was prohibited during lock-down	Houses are under construction	100%	Reports