

DECEMBER 30, 2019



MKHONDO LOCAL MUNICIPAL

MID-TERM PERFORMANCE REPORT

MP 303

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Disclaimer

This 1st 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 Mid-Term of the 2019/20 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 1st and 2nd Quarter (01 July – 30 December 2019) of the 2019/20 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 on the 26th of June 2018.

- (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 KPA

Key Performance Area	No. of Key Performance Indicator	Achieved	Not Measured	Not Achieved
BSD	39	28	5	6
MFVM	13	11	0	2
LED	09	7	1	1
GG & PP	21	16	3	2
MIDT	16	14	2	0
SDR	12	11	0	1

3.1 Basic Service Delivery

KPI No .	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
BS D 01	Maintenance of electrical network as per maintenance plan	Electrical Services	140	100	25	23	25	22	50	45	Limited by other electrical emergencies	Target will be reached in the next quarter	Job cards
BS D 02	Number of electricity meters installed	Electrical Services	500	500	125	43	125	83	250	126	Meters out of stock/no contractor	Meters will be delivered in October 2019	Delivery note
BS D 03	Number of meter boxes replaced	Electrical Services	30	30	5	2	10	27	15	29	Box out of stock	Still waiting for delivery	Memo
BS D 04	Number of bulk meters installed	Electrical Services	40	5	0	0	3	0	3	0	None	None	Job cards
BS D 05	% of reported electric faults attended to	Electrical Services	100%	100%	100%	240	100%	239LV	100%	479 LV	None	None	Job cards
						15		48MV		63MV			
Key Focus Area (KFA): Water and Sanitation													
BS D 06	Number of water conservation and water demand management programmes implemented	Water and Sanitation	11	11	3	1	3	6	6	7	None	None	Attendance register & presentation report

KPI No .	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
BS D 07	Megaliters of water provided to communities through water treatment works/water tankers and boreholes	Water and Sanitation	5 800 ml	5 800	1 450	2122,483	1 450	2067,782	2900	4190,303	None	None	Job card & Spread sheet
BS D 08	% of new water and waste water connections	Water and Sanitation	100%	100%	100% as per request	40	100% as per request	100%(76)	100%	100%(116)	None	none	Application, proof of payment and job card
BS D 09	Number of water meters replaced	Water and Sanitation	New	100	25	27	25	26	50	53	None	None	Job cards
BS D 10	Number of publication reports on water and waste water compliance (Blue and Green drop)	Water and Sanitation	4	4	1	1	1	1	2	2	None	None	Publication reports

KPI No .	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
BS D 11	Number of Megaliters of waste water treated from waste water treatment works and septic tanks drained from households	Water and Sanitation	2 555ml	2 555 ml	638	782,2301	638	754,141	1276	1536,3711	None	None	Spreadsheet & job card
Key Focus Area (KFA): Roads and Storm water													
BS D 12	KMs of roads maintained and graded	Roads and Storm Water	40km	20km	20km	265,2	20KM	56,75km	40KM	321,95KM	None	None	Job Cards and Monthly Report
BAS 13	% of graves prepared	Roads and Storm Water	100%	100%	100%	92	100%	63	100%	155	None	None	Burial Order and Customer register
		Satelite office											
BS D 14	Number of Catch pits cleaned	Roads and Storm Water	120	30	30	41	12	42	42	83	None	None	Job Cards and Monthly Report
BS D 15	Square meters (M ²) of tar road potholes repaired	Roads and Storm Water	16 800m ²	4 200m ²	4 200m ²	4449.2m ²	4200M	4154m2	8400	8603,2M2	None	None	Job Cards and Monthly Report
BS D 16	Meters of storm water systems maintained	Roads and Storm Water	5000meters	1500m	1000m	936m	1000M	1483m	2000M	2419M	None	None	Job Cards and Monthly Report
Waste Management													

KPI No .	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
BS D 17	Number of refuse collection trips to serviced areas	Waste Management (Piet Relief) Satelite office	816	816	204	201	207	271	411	472	None	None	Achieved
BS D 18	Number of streets cleaned in the CBD	Waste Management Satelite office	15	15	15	15	15	22	15	22	None	None	Achieved
BS D 19	Number of mass refuse container trips made	Waste Management	208	208	52	205	52	222	104	427	None	None	Achieved
BS D 20	Number of reports on landfill sites compliance	Waste Management	New	4	1	1	1	1	2	2	None	None	Achieved
BS D 21	Number of stakeholders awareness and cleanup campaigns held	Waste Management	4	4	1	1	1	5	2	6	None	None	Achieved

KPI No .	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
BS D 22	Number of monthly waste reports submitted to Department of Environmental Affairs via South African Waste Information System	Waste Management	12	12	3	3	3	3	6	6	None	None	Achieved
BS D 23	Number of waste summits on waste and environmental management coordinated	Community Services	1	1	0	0	0	0	0	0	None	None	Not measured
Key Focus Area (KFA): By-Law Enforcement													
BS D 24	Number of road blocks conducted	Public Safety	20	30	7	9	10	12	17	21	None	None	Road blocks activity sheet
BS D 25	Number of road safety awareness campaigns conducted	Public Safety	32	34	9	4	8	9	18	13	Traffic officers were dragging their feet due to none payment of travelling allowance	New traffic tranees has been appointed to conduct road safety campaigns	Road safety activity sheet

KPI No .	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
BS D 26	Meters of road Makings covered	Public Safety	New	5000 meters	1250 meters	909 meters	1250 meters	750	2500 meters	1659 meters	Painting machine broken and need to be repaired	Machine sent for repair and paint procured.	Road marking meters painted activity sheet
BS D 27	Number of fire awareness campaigns conducted	Public Safety	15	16	4	11	4	4	8	15	None	None	Attendance register
Key Focus Area (KFA): Infrastructure Development													
BS D 28	% of Water Bulk Line(phase 3)Constructed from Driefontein via Haartebeesfontein to Iswepe Phase 3	PMU	Existing borehole	0%	Tender Closing	Tender closing	0%	Contractor Appointed	0%	Contractor Appointed	None	Tender closing register	
BS D 29	% Construction of 3km gravel road and two cast in-situ culverts in	PMU	In the process of construction of a culverts	50% complete culvert no1	None	None	None	None	None	None	None	None	
BS D 30	% of Construction and Reinstating of earthworks and drainage	PMU	New	0%	None	None	0%	0%	0%	0%	None	None	

KPI No .	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
BS D 31	% of Dignified sanitation Constructed (Material supply and Installation)	PMU	Pit hole toilets	Appointment of service providers (contractor)	Service provider appointed for supply and delivery of material	Service provider appointed for supply and delivery of material	25 % complete dignified sanitation(Material supply and Installation)	0%	25 % complete dignified sanitation(Material supply and Installation)	25 % complete dignified sanitation(Material supply and Installation)	None	MIG Report	
BS D 32	% of Waste Water Treatment Work Constructed at eThandukukhanya	PMU	Sewer flowing into a stream	Appointment of service provider (contractor)	Tender closing one	Tender closing	15% complete	Contractor Appointed	15% complete	Contractor Appointed	None	Tender closing register	
BS D 33	% of construction of eThandukukhanya sewer outfall lines	PMU	Sewer flowing into a stream	Appointment of service provider (contractor)	Tender closing	Tender closing	15% complete	Contractor Appointed	15% complete	Contractor Appointed	None	Tender closing register	
BS D 34	% of bulk water and reticulation network Constructed at Dr. Pols Village	PMU	In the process of construction Bulk line, steel reservoirs and reticulation	80% with construction	85% with construction	85% with construction	100% with construction	100% Completed	100% with construction	100% Completed	None	Reports	
BS D 35	% of Electrification of Mangosuthu, Group 10, Oosloop and Eziphunzini.	PMU	In the process of construction Planting of poles, stringing the cables	30% with construction	0	0	60% construction	70% construction	60% construction	70% construction	None	Reports	

KPI No .	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
BS D 36	Construction of Multi-Purpose Community Hall in Harmony Park (Designs, Tender Advert, Appointment of contractor)	PMU	New	Designs approval	40% with construction	40% with construction	Tender Advert	0%	Tender Advert	0%	Financial constrain lead to the project to be delay	Design report and approval	
BS D 37	% of Upgrading of gravel roads to paving in Extension 7 of Mkhondo Local Municipality	PMU	Gravel Roads	Designs approval	Preliminary designs	Preliminary designs	Tender Advert	Contractor Appointed	Tender Advert	Contractor Appointed	None	Preliminary designs	
BS D 38	Upgrading of Phillip Greyling Substation	PMU	2 x 20MVA Transformers	0	None	None	0	50% construction	0	50% construction	None	None	
BS D 39	Amsterdam Sewer Reticulation	PMU	200mm to 300mm diameter outfall sewer	Designs Approval	Preliminary designs	Preliminary designs	Tender Advert	None	Tender Advert	None	Financial constrain lead to the project to be delay	Preliminary designs	

3.2 Municipal Financial Viability Management

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
MFVM 01	% of customers billed within 10 days of each month	Finance Department	100%	100%	100%	67	100%	100%	100%	100%	None	None	
MFVM 02	% of monthly revenue collected	Finance Department	75%	90%	60%	60%	60%	38%	45%	49%	None	None	
MFVM 03	% of approved and registered indigent households receiving free basics services.	Finance department	1043	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	
MFVM 04	% of capital budget spent on capital projects	Finance Department	100%	100%	25%	12.6%	33%	33%	58%	52%	None	None	
Key Focus Area (KFA): Expenditure Management													
MFVM 05	% of operational budget spent on operational projects	Finance Department	100%	100%	25%	15.42%	33%	30%	58%	38%	Depreciation and impairments have not been provided	To incorporate the depreciation and impairments on a monthly basis to be in line with the budget	

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
MFVM 06	Number of fixed assets verification conducted	Finance Department	New	1	0	3	1	3	1	6	none	None	
Key Focus Area (KFA): Asset Management													
MFVM 07	Number of monthly asset reconciliation conducted	Finance Department	New	12	3	3	3	3	6	6	none	None	
MFVM 08	Number of stock counts conducted	Finance Department	2	2	1	1	0	1	1	2	Billing delayed reports, not yet compiled	Month-end closure to be done on time	
MFVM 09	Number of Section 71 & 72 reports submitted to National Treasury	Finance Department	12	12	3	3	3	3	6	6	None	None	
Key Focus Area (KFA): Financial Reporting and Budgeting													
MFVM 10	Number of monthly bank reconciliation approved	Finance Department	12	12	3	3	3	3	6	6	None	None	Section 80 SCM Quarterly report
Key Focus Area (KFA): Supply Chain Management													

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
MFVM 11	Number of SCM quarterly reports completed	SCM	4	4	1	1	1	1	2	2	None	None Required tenders awarded within 90 days of validity	Tender Adverts and Appointments Letters
MFVM 12	% of tenders advertised awarded within 90 days	SCM	100%	100%	100%	100%	100%	100%	100%	100%	None	None Required activity required first quarter of financial year	Approved Annual Procurement plan
MFVM 13	Number of procurement plan approved	SCM	1	1	1	1	0	0	1	1	None	None Required activity required first quarter of financial year	Approved Annual Procurement plan

3.3 Local Economic Development

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
LED 01	Number of hectares (ha) replanted	Forestry	85	406	0	0	203	69,5	203	69,5	Due to financial constrain	To rework the budget	Maps & Report
LED 02	Number of exhibitions organized	Planning and Development	4	1	0	0	1	2	1	2	Finalisation of the LED budget	It will held in the next quarter	Business plan and report
LED 03	Number of Grant agreement signed	Planning and Development	New	1	1	1	0	0	1	1	None.	None.	Grant agreement
LED 04	Municipal spending on Integrated Incentive Grant as per DORA	Planning and Development	New	3	3	3	3	3	6	6	None.	None.	Report
LED 05	Number of jobs created through IG, MIG, INEP, WSIG, etc	Planning and Development	New	100%	100%	100%(188 Jobs created to date)	100%	100%(195 jobs)	100%	100%(195)	None.	None.	Report
LED 06	EPWP Integrated Incentive Grant Quarterly Report	Planning and Development	4	1	1	2	1	1	2	3	None.	None.	Report

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
LED 07	Coordinate implementation of Mpumalanga Regional Training Trust (MRTT), Community Works Programme (CWP)	Planning and Development	100%	100%	100% (MRTT 90 ; CWP1821)	100% (MRTT 90 ; CWP1821)	100%	100%(MRTT 90, CWP 1861)	100%	100%(MRTT 90, CWP 1861)	None.	None.	Report
LED 08	Facilitation of Job created through Siyathuthuka Programme	Planning and Development	100%	100%	30	30	100%	100%(30)	100%	100%(30)	None.	None.	Report
LED 09	Number of SMMEs and co-ops supported	Planning and Development	5	0	4	5	2	3	6	8	We received support from GSDM & other stakeholders.	None.	Report

3.4 Good Governance and Public Participation

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
N													

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
GG 01	% of requests to fill vacancies completed in relation to requests received	Corporate Services	75%	75%	18%	66,67%	69,23%	69,23%	69,23%	69,23%	No new requests have been received and current requests have been finalised	None	Reports and Signed contracts
GG 02	Number of health and safety workshops conducted	Corporate Services	20	20	5	5	5	5	10	10	None	None	-
GG 03	Number of bursaries offered	Corporate Services	10	7	0	0	0	0	0	0	-		-
GG 04	% of new employees inducted	Corporate Services	100%	100%	100%	100%	100%	100%	100%	100%	None	None	List of invited candidate and Attendance Register
GG 05	Work-place skills plan submitted annually	Corporate Services	1	1	0	0	0	0	0	0	-		-
GG 06	Number of training interventions facilitated	Corporate Services	35	30	10	9	5	6	15	15	None	None	Attendance Registers
GG 07	Employment Equity Report submitted annually	Corporate Services	1	1	0	0	0	0	0	0	-	-	-

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
GG 08	Number of Mayoral outreach programmes co-ordinated	Corporate Services	4	4	1	8	1		2	8	None	None	Report and Attendance Register
Key Focus Area (KFA): Health and Social development													
GG 09	Number of disability, elderly, women and children events organized	Corporate Services	2	4	1	4	1	1	2	5	None	None	Report and Attendance Register
GG 10	Number of MMC, HIV, STI, LAC and AIDS programmes held	Corporate Services	4	12	3	7	3	4	6	11	None	None	Attendance Registers
GG 11	Number of municipal publications produced	Corporate Services	4	4	1	3	1		2	3	None	None	Publication
GG 12	Number of Cleaning Services per month	Corporate Services	10	40	10	10		10	20	20	None	None	Cleaning schedule
GG 13	Number of requests for Buildings to be Maintained	Corporate Services	0	4	1	0	1	0	2	0	No requests were received	None	-
GG 14	Number of Records Management Reports Produced	Corporate Services	12	12	3	3	3	3	6	6	None	None	Report

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
GG 15	Number of Reports on Records Management Training conducted	Corporate Services	4	4	1	1	1	0	2	1			Attendance Registers
GG 16	Number of Youth Intervention programmes conducted	Corporate Services	4	16	4	8	4	4	8	12	None	None	Report and Attendance Register
(To ensure efficient and effective ICT) Key Focus Area (KFA): Data Integrity and Security													
GG 17	% of ICT queries resolved within 24 hours	ICT	100%	100%	100%	None	100%	100%	100%	100%	None	None	Logbook
GG 18	Number of monthly offsite backups conducted	ICT	12	12	3	None	3	3	6	6	None	None	Backup Report
GG 19	Number of Section 75 (MFMA) requirements in terms of updating the Website (Compliance).	ICT	100%	100%	3	None	100%	100%	100%	100%	None	None	Screen Shots
Satellite Office: Key Focus Area													
GG 20	Number of Halls Cleaned Per month	Satellite Office	Cleaning schedule issued	48	4	4	4	4	8	8	None	Signed Cleaning Schedule	

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
GG 21	Number of Consumer awareness campaigns conducted	Satellite Office	4	4	1	1	1	1	2	2	None	None	

3.5 Municipal Institutional Development and Transformation

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
MIDT 01	% SLA and Contracts drafted within 30 days	Legal	100%	100%	100%	24	100%	100%(4)	100%	100%(28)	None	None	
MIDT 02	% of Consultation with attorneys	Legal	100%	100%	100%	4	100%	100%(1)	100%	100%(5)	None	None	
MIDT 03	Number of Assessment conducted to all senior management	PMS	100%	4	1	1	1	1	2	2	None	None	
MIDT 04	Number of Quarterly Performance Reports Compiled	PMS	4	4	1	1	1	1	2	2	None	None	

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
MIDT 05	Number of Annual report compiled	PMS	1	1	0	0	0	0	0	0	None	None	
MIDT 06	Number of PMS feedback sessions conducted	PMS	4	4	1	1	1	1	2	2	None	None	
MIDT 07	Approval and review of audit committee charter	Internal Audit	1	1	0	1	0	0	1	1	None	None	
MIDT 08	Approval of Internal Audit (IA) plan	Internal Audit	1	1	0	1	0	0	1	1	None	None	
MIDT 09	Approval and review of IA charter	Internal Audit	1	1	0	1	0	0	1	1	None	None	
MIDT 10	Number of quarterly internal audit reports submitted to audit committee	Internal audit	4	4	1	3	1	1	2	4	None	None	
MIDT 11	Number of risk management and fraud prevention committee meetings held	Risk Management	4	4	1	1	1	1	2	2	None	None	
MIDT 12	Number of strategic risk assessment workshops conducted	Risk Management	1	1	0	0	1	1	1	1	None	None	

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
MIDT 13	Number of quarterly reports on risk management	Risk Management	4	4	1	1	1	1	2	2	None	None	
MIDT 14	Number of risk implementation plans approved	Risk Management	1	1	1	1	0	0	1	1	None	None	
Key Focus Area (KFA): Leadership													
MIDT 15	Development of the IDP process plan	Planning and Development	Annual reviewed IDP process plan	IDP Process Plan	Adopt final IDP Process plan 2019/2020	1	-	0	1	1	None.	None.	Advert ,Item to council & IDP Process Plan
MIDT 16	Annual review of the IDP	Planning and Development	Reviewed IDP 2018	IDP Review	-	0	-	-	0	0	None.	None.	Advert, proof of submission & IDP

3.6 Spatial Development and Rational

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
SDR 01	% of building plans processed within 30 days	Planning and Development	95%	100%	100%	100% (29 applications received and all processed within the legislated time frames).	100%	100%(12)	100%	100%(41)	None	None	None
SDR 02	% of building inspections conducted as per request	Planning and Development	100%	100%	100%	100% (16 applications received and conducted as per request).	100%	100%(17)	100%	100%(33)	None.	None.	Reports
SDR 03	% of contravention notices issued on all illegal building work identified	Planning and Development	New	100%	100%	100% (09 contravention notices issued for illegal work).	100%	100%(10)	100%	100%(19)	None.	None.	Reports
SDR 04	Number of households inspected for illegal buildings and business operations	Planning and Development	7000	6000	1500	1500	1500	1500	3000	3000	None	None	Reports

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
SDR 05	% of non-compliance notices issued on all illegal land use identified	Planning and Development	New	100%	100%	100 % (12 non-compliance notices were issued of the 1500 households inspected)	100%	100%(2)	100%	100%(14)	None	None	Reports
SDR 06	Number of areas identified for survey rectification	Planning and Development	New	2	0	5	0	0	0	5	None	None	Reports
SDR 07	Processing of land use and land development applications as receive	Planning and Development	100%	100%	100%	100% (14 land use applications received & processed).	100%	100%(4)	100%	100%(18)	None	None	Reports

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
SDR 08	% of Section 86 applications processed	Planning and Development	100%	100%	100%	100% (54 applications received and processed.	100%	100%(49 received and 47 approved)	100%	100%(103 corrected and 101 approved)	None	None	Reports
SDR 09	% of beneficiaries registered on the NHNR Database against received applications	Planning and Development	New	100%	100%	100%(61 beneficiaries were registered on the NHNR database)	100%	100%(40)	100%	100%(101)	HSS is slow due to internet.	None.	Reports
SDR 10	% of general queries attended to against received public enquiries	Planning and Development	New	100%	100%	100% (All general queries were attended to)	100%	100%	100%	100%	None.	None.	Reports

KPI No.	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 2 Target	Quarter 2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Reason for Deviation	Steps taken to improve	POE/GRID
SDR 11	Number of consumer education sessions initiated	Planning and Development	4	4	1	0	1	1	2	1	Preparing tittle deeds to be handed over to beneficiaries	Memo has been formalised to distribute tittle deeds	Reports & attendance register
SDR 12	% of beneficiaries allocated against allocation from DoHS	Planning and Development	New	100%	100%	100% (173 houses were handed over)	100%	100%(200)	100%	100%(373)	None.	None.	Reports