

HANTAM MUNICIPALITY

**Mid-year Performance Report
for the period 01 July to 31 December 2019**



PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019



Municipal Finance Management Act: Section 72(1)(a)(ii)

Submission by the Municipal Manager

The assessment of the municipality's service delivery performance for the first half of the financial year is herewith submitted in terms of Section 72(1)(a)(ii) of the Local Government: Municipal Finance Management Act (MFMA). The submission further serves to inform the Executive Mayor that an adjustment budget will be tabled to Council.

Print Name: J. I. SWARTZ

MUNICIPAL MANAGER OF HANTAM MUNICIPALITY

Signature: [Handwritten Signature]

Date: 24.01.2020

ACKNOWLEDGEMENT OF RECEIPT BY THE MAYOR

Print Name: R. N. SWARTZ

MAYOR OF HANTAM MUNICIPALITY

Signature: [Handwritten Signature]

Date: 24.01.2020

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019



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1. SERVICE DELIVERY PERFORMANCE PLANNING

1.1 LEGISLATIVE OVERVIEW

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mayor approved the Top Layer SDBIP for 2019/20 in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation which include the municipality's key performance indicators for 2019/20 on 20 June 2019.

1.2 CREATING A CULTURE OF PERFORMANCE

1.2.1 Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance. The Performance Management Framework and Policy is currently under review and will be submitted to Council for adoption.

1.2.2 Monitoring Performance

The municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- 🌸 The actual result in terms of the target set.
- 🌸 The output/outcome of achieving the KPI.
- 🌸 The calculation of the actual performance reported. (If %)
- 🌸 A performance comment.
- 🌸 Actions to improve the performance against the target set, if the target was not achieved.
- 🌸 It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

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1.3 LINK TO THE IDP AND THE BUDGET

The municipality identified the following strategic objectives based on the inputs from the community in the 5 year Integrated Development Plan (IDP):

- 🌱 Infrastructure Development and Basic Service Delivery
- 🌱 Institutional Development and Transformation
- 🌱 Economic Development
- 🌱 Financial sustainable and viability
- 🌱 Good governance and public participation

1.3.1 Performance indicators set in the approved Top Layer SDBIP for 2019/20 per strategic objective

A) Infrastructure Development and Basic Service Delivery

Ref	KPI	Unit of Measurement	Wards	2018/19 Actual Performance	Targets for 2019/20				
					Q1	Q2	Q3	Q4	Target
TL9	Number of formal residential properties that which are billed for water or have pre-paid meters that is connected to the municipal water infrastructure network as at 30 June 2020	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2020	All	4645	4 597	4 597	4 597	4 597	4 597
TL10	Number of formal residential properties which are billed for electricity or have pre-paid meters as at 30 June 2020 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2020 (Excluding Eskom areas)	All	2456	2 430	2 430	2 430	2 430	2 430
TL11	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	All	4645	4 597	4 597	4 597	4 597	4 597
TL12	Number of formal residential properties which are billed for refuse removal as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	All	4645	4 597	4 597	4 597	4 597	4 597

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Ref	KPI	Unit of Measurement	Wards	2018/19 Actual Performance	Targets for 2019/20				
					Q1	Q2	Q3	Q4	Target
TL13	Provide free basic water to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic water as at 30 June 2020	All	2978	2 217	2 217	2 217	2 217	2 217
TL14	Provide free basic electricity to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic electricity as at 30 June 2020	All	2699	2 217	2 217	2 217	2 217	2 217
TL15	Provide free basic sanitation to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic sanitation as at 30 June 2020	All	2978	2 217	2 217	2 217	2 217	2 217
TL16	Provide free basic refuse removal to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic refuse removal as at 30 June 2020	All	2978	2 217	2 217	2 217	2 217	2 217
TL17	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 (Actual amount spent on capital projects /Total amount budgeted for capital projects) X100	{Actual amount spent on capital projects /Total amount budgeted for capital projects) X100} by 30 June 2020	All	97%	0%	30%	60%	90%	90%
TL26	90% spent of the budget to purchase five vehicles and 1 tractor by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget) x100}	Percentage of budget spent by 30 June 2020	All	New Performance Indicator for 2019/20. No comparative audited results available.	0%	30%	60%	90%	90%
TL27	95% spent of the library operational conditional grant by 30 June 2020 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2020 {(Actual expenditure divided by the total grant received) x 100}	All	222%	0%	10%	60%	95%	95%
TL28	Limit unaccounted for electricity to less than 15% by 30 June 2020 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}	% unaccounted for electricity by 30 June 2020	All	13,94%	0%	0%	0%	15%	15%

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31 DECEMBER 2019



Ref	KPI	Unit of Measurement	Wards	2018/19 Actual Performance	Targets for 2019/20				
					Q1	Q2	Q3	Q4	Target
TL29	Limit unaccounted for water to less than 15% by 30 June 2020 {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified × 100}	% unaccounted for water by 30 June 2020	All	15,89%	0%	0%	0%	15%	15%
TL30	90% spent of the budget for the water network and electrification of Romanskolk in Bandvlei in terms of the grant allocation received by 30 June 2020{(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	Percentage of budget spent by 30 June 2020	3	Phase 1 of project completed during 2018/19. (Appointment of contractor)	0%	30%	60%	90%	90%
TL31	90% spent of the budget to upgrade the Water Treatment Works in Calvinia in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	Percentage of budget spent by 30 June 2020	1; 2	New Performance Indicator for 2019/20. No comparative audited results available.	0%	30%	60%	90%	90%
TL32	90% spent of the budget to upgrade ringman units in Loeriesfontein in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	Percentage of budget spent by 30 June 2020	5	New Performance Indicator for 2019/20. No comparative audited results available.	0%	30%	60%	90%	90%
TL33	90% spent of the budget to upgrade sport facilities in Hantam Park in Calvinia in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	Percentage of budget spent by 30 June 2020	1; 2	New Performance Indicator for 2019/20. No comparative audited results available.	0%	30%	60%	90%	90%

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Ref	KPI	Unit of Measurement	Wards	2018/19 Actual Performance	Targets for 2019/20				
					Q1	Q2	Q3	Q4	Target
TL34	90% spent of the budget to upgrade roads & stormwater in Brandvlei in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	Percentage of budget spent by 30 June 2020	3	1 (Performance into phase 1 was for appointment of contractor)	0%	30%	60%	90%	90%

Table 1: Infrastructure Development and Basic Service Delivery

B) Institutional Development and Transformation

Ref	KPI	Unit of Measurement	Wards	2018/19 Actual Performance	Targets for 2019/20				
					Q1	Q2	Q3	Q4	Target
TL18	Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2019/20 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	66%	0%	0%	0%	66%	66%
TL19	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 ((Total Actual Training Expenditure/ Total personnel Budget) x100))	(Total expenditure on training/total personnel budget)/100	All	3.38%	0%	0%	0%	0,01%	0,01%
TL23	Limit vacancy rate to 20% of funded post by 30 June 2020 {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts) x100	All	17%	0%	0%	0%	20%	20%
TL24	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2020	Workplace Skills Plan submitted to LGSETA by 30 April 2020	All	1	0	0	0	1	1
TL25	90% of the ICT capital budget spent by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the ICT capital budget spent by 30 June 2020	All	76%	0%	30%	60%	90%	90%

Table 2: Institutional Development and Transformation

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C) Economic Development

Ref	KPI	Unit of Measurement	Wards	2018/19 Actual Performance	Targets for 2019/20				
					O1	Q2	Q3	Q4	Target
TL8	Create job opportunities ito EPWP by 30 June 2020	Number of job opportunities created by 30 June 2020	All	1488	0	0	0	150	150

Table 3: Economic Development

D) Financial sustainable and viability

Ref	KPI	Unit of Measurement	Wards	2018/19 Actual Performance	Targets for 2019/20				
					O1	Q2	Q3	Q4	Target
TL20	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2020 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	% Debt coverage as at 30 June 2020	All	0,13%	0%	0%	0%	1%	1%
TL21	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2020 {Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June 2020	All	13%	0%	0%	0%	14%	14%
TL22	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2020 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2020	All	0,35	0	0	0	0.60	0.60

Table 4: Financial sustainable and viability

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E) Good governance and public participation

Ref	KPI	Unit of Measurement	Wards	2018/19 Actual Performance	Targets for 2019/20				
					O1	Q2	Q3	Q4	Target
TL1	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2020	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2020	All	1	0	0	0	1	1
TL2	Compile the final IDP review and submit to council by 31 May 2020	Final IDP review submitted to council by 31 May 2020	All	1	0	0	0	1	1
TL3	Compile the draft IDP review for 2020/21 and submit to council by 31 March 2020	Draft IDP review for 2019/20 submitted to council by 31 March 2020	All	1	0	0	1	0	1
TL4	Compile the draft Annual Report for 2018/19 and submit to council by 31 January 2020	Draft Annual Report for 2018/19 submitted to council by 31 January 2020	All	1	0	0	1	0	1
TL5	Compile the final Annual Report for 2018/19 and submit to council by 31 March 2020	Final Annual Report for 2018/19 submitted to council by 31 March 2020	All	1	0	0	1	0	1
TL6	Submit the oversight report for 2018/19 on the Annual Report to council by 31 March 2020	Oversight Report for 2018/19 submitted to council by 31 March 2020	All	1	0	0	1	0	1
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2020	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2020	All	1	0	0	0	1	1

Table 5: Good governance and public participation

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1.4 BUDGET SPENDING PER IDP STRATEGIC OBJECTIVE

The table below provide an analysis of the budget allocation per strategic objective (Opex excludes internal transfers)

- Infrastructure Development and Basic Service Delivery
- Institutional Development and Transformation
- Economic Development
- Financial sustainable and viability
- Good governance and public participation

Municipal Strategic Objective		Capital Budget R'000	Operating Budget R'000
1	Infrastructure Development and Basic Service Delivery	52 062	83 602
2	Institutional Development and Transformation	973	10 997
3	Economic development		798
4	Financial sustainable and viability	2 400	13 533
5	Good governance and public participation		14 768
Total		55 436	123 698

Table 6: Budget capital and operating expenditure (excluding internal transfers) per IDP Key Performance Area

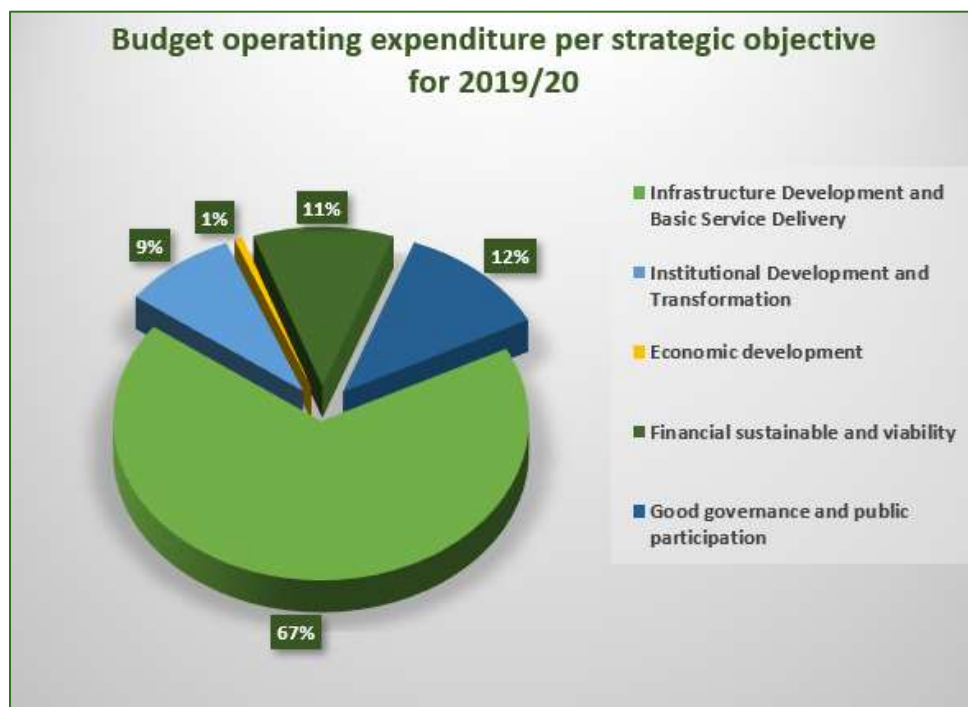


Figure 1: Budget operating expenditure per strategic objective for 2019/20

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Figure 2: **Budget capital expenditure per strategic objective for 2019/20**

The table below provide an analysis of the actual budget spending per strategic objective for the mid-year ending 31 December 2018

Municipal Strategic Objective		Actual Capital Expenditure as at 31 December 2019 R'000	Actual Operating expenditure as at 31 December 2019 R'000
1	Infrastructure Development and Basic Service Delivery	19 632	25 114
2	Institutional Development and Transformation	94	4 343
3	Economic development		257
4	Financial sustainable and viability		5 953
5	Good governance and public participation		4 870
Total		19 726	40 538

Table 7: **Actual expenditure of capital and operating budget per IDP Key Performance Area**

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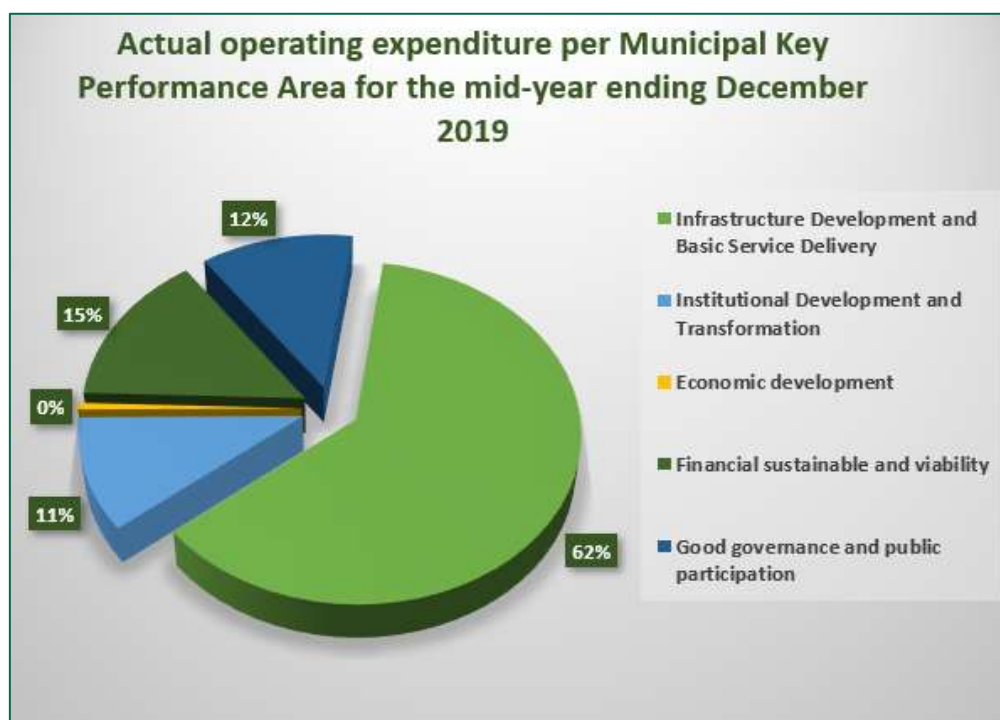


Figure 3: Actual operating expenditure per municipal key performance area for the mid-year ending December 2019

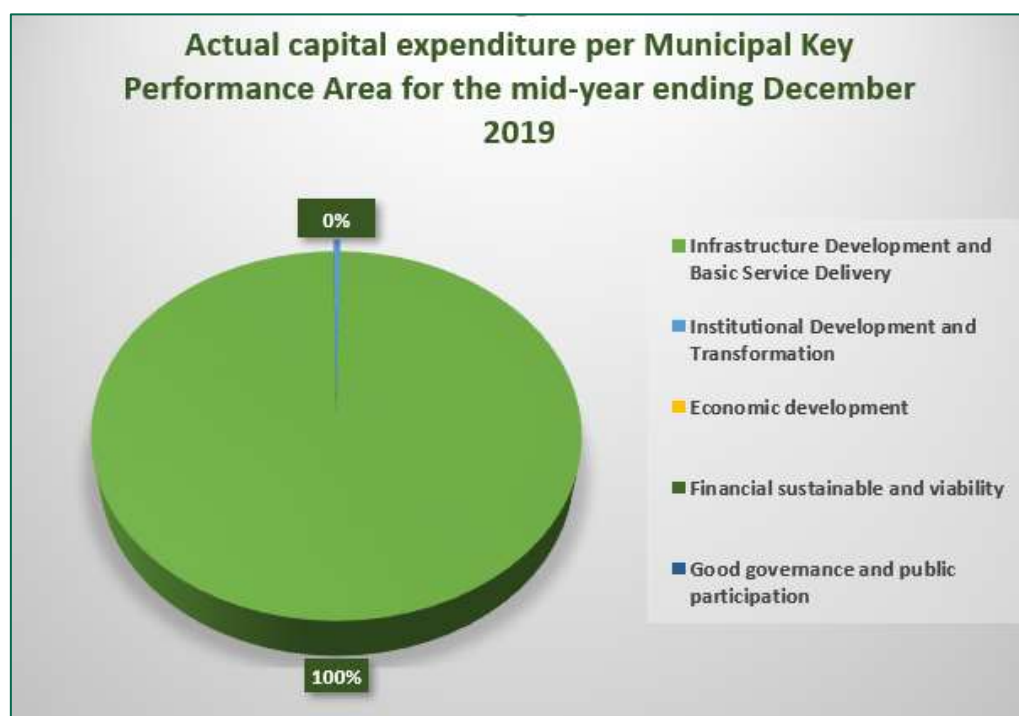


Figure 4: Actual capital expenditure per municipal key performance area for the mid-year ending December 2019

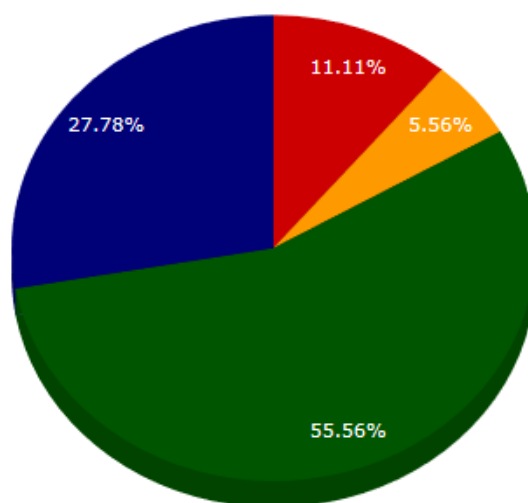
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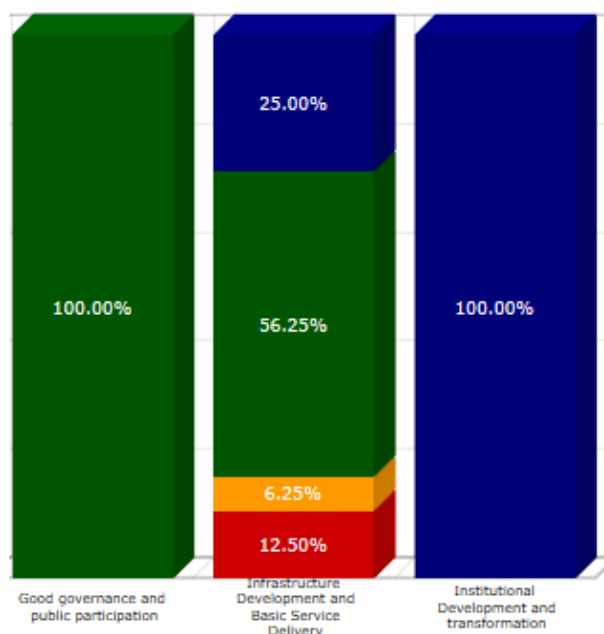
2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2019/20

2.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Overall actual performance - Hantam Municipality



Performance per Strategic Objective



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Measurement category	Objective 1	Objective 2	Objective 5	Total
	Infrastructure Development and Basic Service Delivery	Institutional Development and Transformation	Good governance and public participation	
KPI Not Met	2	0	0	2
KPI Almost Met	1	0	0	1
KPI Met	0	0	0	0
KPI Well Met	9	0	1	10
KPI Extremely Well Met	4	1	0	5
Total	16	1	1	18

Table 8: Overall actual performance of indicators for the mid-year ending 31 December 2019 (Excludes 16 KPIs which had not targets/actuals for this period)

Category	Colour	Explanation
KPI's Not Met	Red	0% \geq Actual/Target < 75%
KPI's Almost Met	Orange	75% \geq Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target \geq 150%

2.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2019 which measures the municipality's overall performance per strategic objective. The tables, furthermore, includes the corrective measures indicated for targets not achieved.

The municipality met 83.34% (15 KPI's) of the applicable 18 KPI's for the period as at **31 December 2019**. The remainder of the KPI's (16) on the Top Layer SDBIP out of the total number of 34 KPI's do not have targets for this period and will be reported on in future quarters when they are due. 16.67% (3 of 18) KPI targets were not achieved as at **31 December 2019**. Details of these KPI's and the corrective measures that will be implemented are included in the tables below.

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A) Infrastructure Development and Basic Service Delivery

Ref	KPI Name	Description of Unit of Measurement	Ward	2019/20 Actual Performance	Overall performance for the mid-year ending 31 December 2019				
					Q1	Q2	Target	Actual	R
TL9	Number of formal residential properties that which are billed for water or have pre-paid meters that is connected to the municipal water infrastructure network as at 30 June 2020	Number of residential properties which are billed for water or have pre-aid meters as at 30 June 2020	All	4645	4 597	4 597	4 597	4 656	G2
TL10	Number of formal residential properties which are billed for electricity or have pre-paid meters as at 30 June 2020 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2020 (Excluding Eskom areas)	All	2456	2 430	2 430	2 430	2 471	G2
TL11	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	All	4645	4 597	4 597	4 597	4 656	G2
TL12	Number of formal residential properties which are billed for refuse removal as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	All	4645	4 597	4 597	4 597	4 656	G2
TL13	Provide free basic water to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic water as at 30 June 2020	All	2978	2 217	2 217	2 217	3 167	G2
TL14	Provide free basic electricity to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic electricity as at 30 June 2020	All	2699	2 217	2 217	2 217	2 886	G2

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Ref	KPI Name	Description of Unit of Measurement	Ward	2019/20 Actual Performance	Overall performance for the mid-year ending 31 December 2019				
					Q1	Q2	Target	Actual	R
TL15	Provide free basic sanitation to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic sanitation as at 30 June 2020	All	2978	2 217	2 217	2 217	3 167	G2
TL16	Provide free basic refuse removal to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic refuse removal as at 30 June 2020	All	2978	2 217	2 217	2 217	3 167	G2
TL17	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	{Actual amount spent on capital projects /Total amount budgeted for capital projects}X100 by 30 June 2020	All	97%	0%	30%	30%	42.45%	G2
TL26	90% spent of the budget to purchase five vehicles and 1 tractor by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100}	Percentage of budget spent by 30 June 2020	All	New KPI for 2019/20. No comparative audited results available.	0%	30%	30%	0.00%	R
Corrective Measure		Orders for vehicles were placed at service providers. Vehicles will be procured in the next quarter.							
TL27	95% spent of the library operational conditional grant by 30 June 2020 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2020 {(Actual expenditure divided by the total grant received) x 100}	All	222%	0%	10%	10%	93.00%	B

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Ref	KPI Name	Description of Unit of Measurement	Ward	2019/20 Actual Performance	Overall performance for the mid-year ending 31 December 2019				
					Q1	Q2	Target	Actual	R
TL30	90% spent of the budget for the water network and electrification of Romanskolk in Bandvlei in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2020	3	Phase 1 of project completed during 2018/19. (Appointment of contractor)	0%	30%	30%	90.15%	B
TL31	90% spent of the budget to upgrade the Water Treatment Works in Calvinia in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2020	1; 2	New KPI for 2019/20. No comparative audited results available.	0%	30%	30%	1.69%	R
Corrective Measure		Contractor is appointed and hand-over of site is scheduled for 29 January 2020. Budget will be spent in the remaining quarters of this financial year.							
TL32	90% spent of the budget to upgrade ringman units in Loeriesfontein in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2020	5	New KPI for 2019/20. No comparative audited results available.	0%	30%	30%	95.00%	B

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Ref	KPI Name	Description of Unit of Measurement	Ward	2019/20 Actual Performance	Overall performance for the mid-year ending 31 December 2019				
					Q1	Q2	Target	Actual	R
TL33	90% spent of the budget to upgrade sport facilities in Hantam Park in Calvinia in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2020	1; 2	New KPI for 2019/20. No comparative audited results available.	0%	30%	30%	26.77%	O
Corrective Measure		The available amount of the transfer (R2 096 439.45) was fully spent. The second transfer was received late December 2019 and will be spend in the next quarter.							
TL34	90% spent of the budget to upgrade roads & stormwater in Brandvlei in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2020	3	New KPI for 2019/20. No comparative audited results available.	0%	30%	30%	114.00%	B

Table 9: Development and transformation of the institution

B) Institutional Development and transformation

Ref	KPI Name	Description of Unit of Measurement	Ward	2019/20 Actual Performance	Overall performance for the mid-year ending 31 December 2019				
					Q1	Q2	Target	Actual	R
TL25	90% of the ICT capital budget spent by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the ICT capital budget spent by 30 June 2020	All	76%	0%	30%	30%	86.00%	B

Table 10: Development and transformation of the institution

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C) Good governance and public participation

Ref	KPI Name	Description of Unit of Measurement	Ward	2019/20 Actual Performance	Overall performance for the mid-year ending 31 December 2019				
					Q1	Q2	Target	Actual	R
TL4	Compile the draft Annual Report for 2018/19 and submit to council by 31 January 2020	Draft Annual Report for 2018/19 submitted to council by 31 January 2020	All	1	0	0	0	1	G2

Table 11: Good governance and public participation

The Top Layer SDBIP will be revised and submitted with the Adjustments Budget to Council by the end of February 2019 with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustments Budget and corrections as a result of the audit outcomes of 2018/19.

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019



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