



Dr. Beyers Naudé

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*Dr. Beyers Naudé
Local Municipality
Third Quarter
Performance Report
2019-2020*

SDBIP (THIRD QUARTER) PERFORMANCE REPORT

CONTENTS**PAGE NO.**

Introduction/Legislative requirements

1

Monitoring

2

Actual Performance: SDBIP Analysis

4 – 37

Conclusion

38

DR BEYERS NAUDÉ LOCAL MUNICIPALITY
SDBIP ANALYSIS REPORT – THIRD QUARTER
01 JANUARY 2020 – 31 MARCH 2020

INTRODUCTION

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) from 01 January 2020 to 31 March 2020.

1. LEGISLATIVE REQUIREMENT

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed Performance Management Policy of the Municipality.
- (c) The Audit Committee also emphasized that Quarterly Performance Reports should be submitted for review and tabled before Council to note.

2. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

- (a) The SDBIP consists of a Top Layer and Departmental Performance Plan will be developed for each individual department.
- (b) The Top Layer SDBIP measure the achievement of performance indicators with regard to the provision of basic services as prescribed in 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).

3. MONITORING

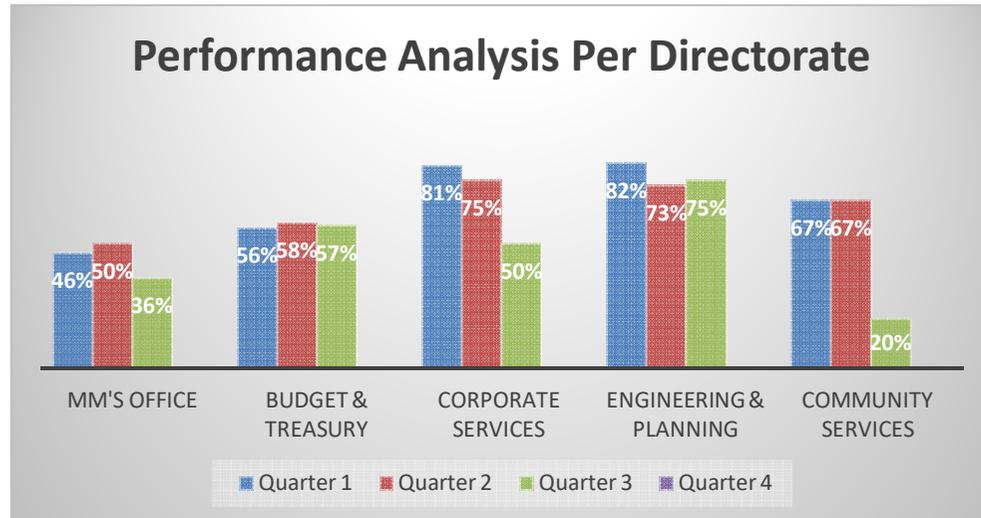
- (a) The Municipality utilizes a manual process, whereby actual performance is monitored on a monthly basis.
- (b) On the 10th day of every month, monthly reports from budget driving officials are received, for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis.
- (c) The process requires key performance indicator owners to update **performance output** for each key performance indicator, which provides a clear indication of the actual status and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1) (a) (iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The process utilized requires **corrective actions/Plan of actions** to be captured for targets not achieved.

4. ACTUAL THIRD QUARTER PERFORMANCE, 01 JANUARY TO 31 MARCH 2020

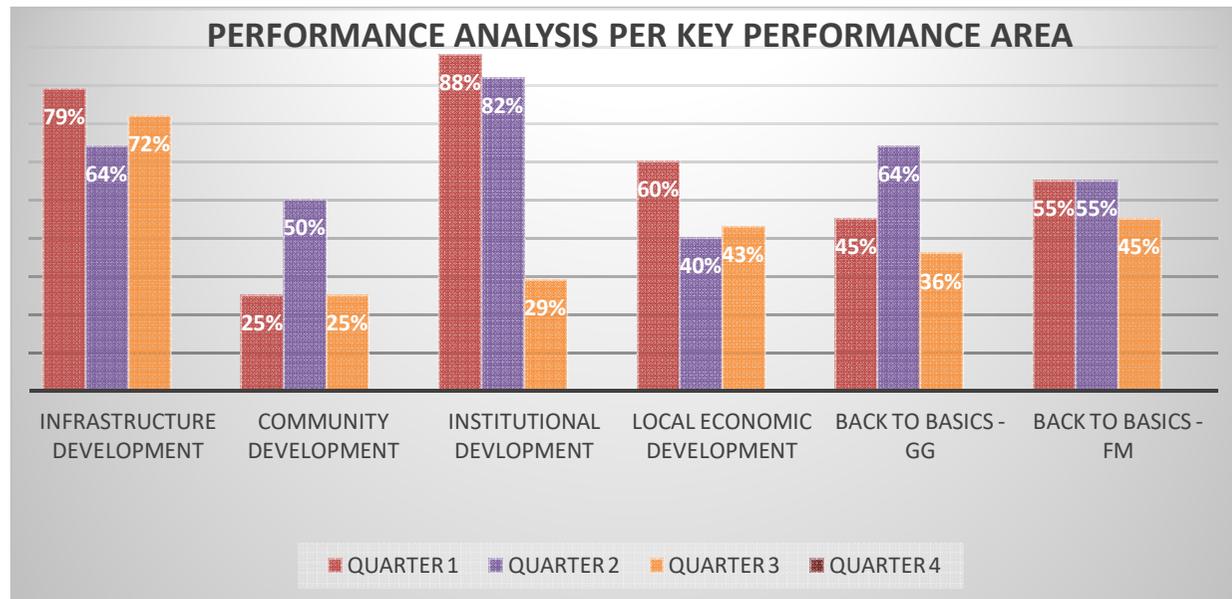
For the third quarter of the financial year, the Municipal administration achieved a percentage of **44%** overall, for implementation of planned performance targets.

The content of the report is based on the unaudited SDBIP for the third quarter of the financial year which measures the municipality's overall performance per National Key Performance Area. The graphs below is the result of the unaudited SDBIP for the third quarter of the financial year ending 31 March 2020, which measures the municipality's overall performance, per Directorate and per National Key Performance Area (KPA).

DEPARTMENTAL SDBIP OVERALL PERFORMANCE



NATIONAL KPA OVERALL PERFORMANCE



SDBIP ANALYSIS REPORT (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2019/2020

Infrastructure Development

Number of projects: 13

Number of projects completed/ on Target: 12

Number of projects Not on Target: 1

Percentage on Target: 92%

Total Budget per focus area versus expenditure:

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 3				
									Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Installation of pipelines and equipping of 2 boreholes by 30 th June 2020.	1	Engineering and Planning	External MIG	6,040,839.00	2,245,696.11	37%	3000m pipeline installed and 2 boreholes equipped.	Construction of 1500m pipeline	On Target	Contractor appointed and 3000m pipeline installed	n/a
To adequately increase bulk	Upgrade reticulation system by	Rehabilitation of 1 existing borehole by	8, 9 & 13	Engineering and Planning	OTP	4,210,000	3,368,635	80%	1 Borehole rehabilitated	Project completed	On Target	1 borehole rehabilitated	n/a

water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	systematically replacing old installations.	31 March 2020.											
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of hydrological survey's and census conducted in to determine future development in Graaff-Reinet by 30 th June 2020.	2 - 7 & 14	Engineering and Planning	DWS - WSIG	7,000,000.00	1,053,891	15%	1 Hydrological survey	Conducting Survey	On Target	Survey conducted to determine future developments.	n/a
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of hydrological survey's and census conducted to determine future development in Rietbron by 30 th June 2020.	8	Engineering and Planning	DWS	1,500,000.00	1,158,648	77%	1 Hydrological survey	n/a	On Target	1 Hydrological survey	n/a

To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Installation and equipment of 5 new boreholes by 30 th June 2020.	2 - 7 & 14	Engineering and Planning	DWS - RBIG	21,036,805	3,740,444	18%	5 Boreholes equipped	3 boreholes equipped	On Target	3 boreholes equipped	n/a
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of boreholes drilled and equipped in the National Park, Graaff-Reinet by 30 th June 2020.	2 - 7 & 14	Engineering and Planning	DWS-WSIG	10,529,860.00	7,487,819.84	71%	3 boreholes drilled and equipped.	Drill 3 boreholes.	On Target	4 boreholes drilled	n/a
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all	Upgrade reticulation system by systematically replacing old installations.	Number of boreholes drilled and equipped in Graaff-Reinet by 30 th June 2020.	2 - 7 & 14	Engineering and Planning	COGTA	6,400,000.00	510,176.80	8%	6 boreholes drilled and equipped.	Drill 6 boreholes	On Target	6 boreholes drilled	n/a

infrastructure													
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Upgrade 350m pipeline (various diameters – 70 -160mm) in Jansenville by 30 th June 2020.	11	Engineering and Planning	DWS	450,000.00	450,000.00	100%	350m pipeline (various diameters)	n/a	On Target	Project Completed	n/a
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Development of an operational manual to manage the electronic telemetry system in Steytlerville, by 30 th June 2020	12,13	Engineering and Planning	DWS	2,500,000.00	627,977.00	25%	1 operational manual	n/a	On Target	New telemetry installation 50% complete	n/a
Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Drilling of 2 new monitoring boreholes and supply of 700m security fence by 30 th June 2020.	12,13	Engineering and Planning	External MIG	2,896,465.00	1,427,768.55	49%	2 boreholes drilled and 700m security fence supplied.	Supply of 700m fence	On Target	Fence supplied, 2 boreholes drilled.	n/a

maintained													
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Paving of 2500m ² identified by 30 th June 2020.	3,4,5,6,14	Engineering and Planning	External MIG	5,839,534.00	745,276.02	13%	2500m ² paved.	1500 m2 paving	Not On Target	No paving laid, layer works on road only.	Very slow progress from contractor, action plan put in place to expedite progress
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Paving of 1600m ² for identified streets in Jansenville by 30 th June 2020.	10,11	Engineering and Planning	External MIG	2,146,400.00	1,803,113.96	84%	1	800m ² paving completed	On Target	Contractor appointed and 3106m ² of paving done.	n/a
To adequately construct, upgrade or install Streets & Stormwater networks and	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action	Paving of 2000m ² for identified streets in Willowmore by 30 th June 2020.	8,9,13	Engineering and Planning	External MIG	2,314,200.00	1,536,861.20	66%	Paving of 2000m ²	1000m ² of paving completed	On Target	2411m ² paving completed.	n/a

to maintain them on a regular basis	Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.												
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Institutional Development

Number of projects: 3

Number of projects completed/ On Target: 0

Number of projects Not on Target: 3

Percentage On Target: 0%

Total budget per focus area versus expenditure:

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 3				
									Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to	Equip offices and areas of service delivery with adequate resources	Upgrade Kliplaat Fire station by installing security gates, painting interior and purchasing two doors	Institutional	Community Services	External SBDM	75,000.00	0	0%	Klipplaat – Security gates, 2 doors. Aberdeen – Office space, install	Procurement processes.	Not on Target	No output	Implementation dependent of funding from SBDM.

improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.		and Upgrade Aberdeen fire station by reverting a bathroom into office space, installing extractor fan in fire garage by 30 th June 2020.							extractor fan.				
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Equip offices and areas of service delivery with adequate resources.	Purchase 3 x bunker suits, 40 x Structural firefighting gloves, 50 x Normex Fire Hoods, 5 x Bullard structural fire helmets, 15 x Structural Fire Boots and 15 x SWAT flashlights by 31 March 2020.	Institutional	Community Services	External SBDM	80,000.00	0	0%	3 x bunker suits 40 x Structural firefighting gloves 50 x Normex Fire Hoods 5 x Bullard structural fire helmets 15 x Structural Fire Boots 15 x SWAT flashlights	Procurement processes and delivery of firefighting protective clothing	Not on Target	No output	Implementation dependent of funding from SBDM.
To provide sufficient operational requirements , furnish and equip the	Equip offices and areas of service delivery with adequate	Purchase of 10 x 38mm rubberize firehoses, 5 x Handline high	Institutional	Community Services	External SBDM	120,000.00	0	0%	10 x 38mm rubberize firehoses, 5 x Handline high performance	Procurement processes.	Not on Target	No output	Implementation dependent of funding from SBDM.

<p>relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant</p>	<p>resources.</p>	<p>performance nozzles</p> <p>20 drums x 20 litres class A foam</p> <p>4 x Stihl Chainsaws</p> <p>2 x Stihl Blowers by 30th June 2020.</p>							<p>nozzles</p> <p>20 drums x 20 litres class A foam</p> <p>4 x Stihl Chainsaws</p> <p>2 x Stihl Blowers</p>				
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SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Development Priority: Infrastructure Development

Number of Indicators: 5

Number of indicators on Target: 1

Number of indicators Not on Target: 4

Percentage on Target: 20%

Development Priority: Community Development

Number of Indicators: 4

Number of indicators on Target: 1

Number of indicators Not on Target: 3

Percentage on Target: 25%

Development Priority: Institutional Development

Number of Indicators: 14

Number of indicators on Target: 4

Number of indicators Not on Target: 10

Percentage on Target: 29%

Development Priority: Local Economic Development

Number of Indicators: 7

Number of indicators on Target: 3

Number of indicators Not on Target: 4

Percentage on Target: 43%

Development Priority: Back to Basics – Good Governance

Number of Indicators: 11

Number of indicators on Target: 4

Number of indicators Not on Target: 7

Percentage on Target: 36%

Development Priority: Back to Basics – Sound Financial Management

Number of Indicators: 11

Number of indicators on Target: 5

Number of indicators Not on Target: 6

Percentage on Target: 45%

OVERALL

Total Number of Key Performance Indicators per KPA = 68

Number of Key Performance Indicators on Target/Completed = 30

Number of Key Performance Indicators Not on Target = 38

Percentage on Target = 44%

Service Delivery Key performance indicators and targets

INFRASTRUCTURE DEVELOPMENT - KPA – Infrastructure and Service Delivery								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Infrastructure and Service Delivery	For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Engineering and Planning	Monitor water quality through taking 13 Samples per month.	Vote: 9/244-24-33	n/a	n/a	156	39 Samples	Not on Target	No output	Unable to perform compliance testing due to lack of funding.
Infrastructure and Service Delivery	For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Engineering and Planning	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	N/A	n/a	n/a	85%	85%	Not on Target	Quality of water can only be determined by testing and results from laboratory.	Unable to perform compliance testing due to lack of funding.
Infrastructure and Service Delivery	To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Engineering and Planning	Number of water meters installed in Klipplaar to reduce water losses in by 30 th June 2020.	6,7000,000	n/a	n/a	618	318 meters installed	Not On Target	No meters have been installed in Klipplaar due to the nature of the area. The funds were shifted to other	KPI to be revised.

	monthly billing purposes.										areas.	
Infrastructure and Service Delivery	The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	Develop a new Integrated waste management plan for Dr. Beyers Naude Municipality and review it regularly	Community Services	Number of waste management plans developed by 30 th June 2020	n/a	n/a	n/a	1	Circulate draft waste management plan for comments and inputs.	Not on Target	Draft Plan updated.	Plan to be circulated to all stakeholders for comment.
Infrastructure and Service Delivery	Effective recycling programmes that will reduce waste volumes at landfill site and create economic opportunities for the Community	Step up educational campaigns to encourage all citizens to take pride in their areas and keep them clean; to recycle at source	Community Services	Number of Waste management Campaigns held at ward meetings, schools and other institutions by 30 th June 2020.	2,500	n/a	n/a	4	2 waste management campaigns per quarter	On Target	Waste management campaign held in 6 wards: clean-up of illegal dumping sites.	n/a

COMMUNITY DEVELOPMENT –KPA – Good Governance									PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/ SPU unit	Number of Council established in Dr. Beyer's Naudé Local Municipality by 30 th June 2020.	n/a	n/a	n/a	4	Graaff – Reinet and Steytlerville youth, disabled and Sport and Recreation forums established.	Not on Target	Town-based forums established. DBNLM forum to be established.	Establishment to occur during the 4 th quarter.
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/ SPU unit	Monitor Functionality of SPU consultative councils/ Forums by providing a quarterly reports to the office of the Municipal Manager and Council.	n/a	n/a	n/a	4	1 quarterly report	On Target	Monthly reports are submitted to the Municipal Manager via management meetings.	n/a
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus	Design programmes and arrange events that will encourage the participation of the SPU sector,	Municipal Manager/ SPU Unit	Number of training programmes for vulnerable groups especially youth and disabled	N/A	n/a	n/a	12	Renewable Energy Training/ DBNLM.	Not On Target	Mass Participation Programme in partnership with Environmental Affairs:	n/a

	on the Disabled, Youth and Women.	especially the Disabled, Youth and Women.		citizens by 30 th June 2020.					<p>Bright Ideas Innovative Café in partnership with SBDM and Swiss Embassy.</p> <p>Mass Participation Programme in partnership with Environmental Affairs: Tuma Mina, Good Green Deeds Youth Ambassadors programme.</p> <p>ABC Concept in Rietbron, Baviaans Kloof, Klipplaat and Nieu – Bethesda.</p> <p>Part out of Poverty centre establishment in Rietbron.</p>		Tuma Mina, Good Green Deeds Youth Ambassadors programme took place.	
Good Governance	To fully involve, capacitate	Design programmes and arrange	Municipal Manager/ SPU	Number of Public Holidays commemorated	n/a	n/a	n/a	10	Human Rights day.	Not On Target	National state of disaster declared by	n/a

	and empower the SPU Sector, with special focus on the Disabled, Youth	events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Unit	in 2019/2020								the President had regulated restrictions. No gathering could commence or celebration of national days.
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INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development								PERFORMANCE MILESTONES				
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KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Review the organogram annually.	Corporate Services (HR)	Review organizational structure and table before council by 30 June 2020.	N/A	n/a	n/a	1	Review organizational structure.	Not On Target	Still busy with recruitment & selection processes on the current organisational structure	n/a
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services (HR)	100% Implementation of placement policy through placement of staff, based on approved Staff establishment by 31 September 2019.	N/A	n/a	n/a	100%	n/a	Not On Target	No targets planned for the rest of the financial year. Target was to be achieved during the first quarter. One on One session commenced with staff, during the 1 st quarter.	n/a

											Objection Committee report received.	
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services (HR)	% of job description developed for all filled post on the staff establishment by 31 st December 2019.	N/A	n/a	n/a	100%	100% of job descriptions developed for all filled posts on the staff establishment	Not On target	Waiting for the placement process to be finalised	n/a
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services (HR)	% of job evaluations completed for all filled post on the staff establishment by 30 th June 2020	N/A	n/a	n/a	100%	50% of job evaluations completed for all post filled on the staff establishment	Not On Target	Waiting for the placement process to be finalised	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments,	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services (HR)	Number of employment equity plans developed by 30 June 2020	N/A	n/a	n/a	1	Develop an employment equity plan.	On Target	A Draft EEP was tabled and approved by Council subject to workshop	n/a

	their staff and the Municipality's levels of service delivery, as well as be legally compliant.											
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services (HR)	Number of HR plans developed by 31 December 2020.	N/A	n/a	n/a	1	Development of HR plan and workshop with relevant stakeholders.	Not On Target	HR Plan in draft form.	To be workshoped with relevant stakeholders
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to	Corporate Services	Develop a workplace skills plan with an annual training report by 31 March 2020.	N/A	n/a	n/a	1	Submission to LG Seta and implementation report.	Not On Target	WSP Submitted on 30 May 2020	n/a

	venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	utilize these systems optimally and correctly.										
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance	Number of municipal policies reviewed 30 June 2020.	N/A	n/a	n/a	12	6 Financial policies reviewed.	On Target	15 Financial policies reviewed.	n/a
Organisational Transformation	To provide sufficient	Implement Plan & Policies and	Finance	Prepare Supply Chain	N/A	n/a	n/a	4	1 Quarterly	On	Quarterly SCM report	BTO Standing

& Institutional Development	operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	(Supply Chain)	Management Implementation Compliance through 4 quarterly reports by 30 June 2020.					SCM Report	Target	part of S52 report.	committee to be scheduled.
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance (Supply Chain/ Asset)	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 June 2020.	N/A	n/a	n/a	4	Contract register Report	On Target	Quarterly contract register report part of S52 report.	BTO Standing committee to be scheduled.

	well as be legally compliant.											
Organisational Transformation & Institutional Development	Improved performance through effective PMS	Quarterly institutional performance reports to Council.	Municipal Manager/ PMS unit	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2019, to inform Council of Institutional Performance.	NA/	n/a	n/a	4	1 SDBIP Performance report submitted to Council By April 2020.	Not On Target	National state of disaster declared. Country was under lockdown.	Report to be tabled before council before 30 th June 2020.
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly	Corporate Services/ Administration	Monitor Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	N/A	n/a	n/a	4	1	Not on Target	No Ordinary Council meeting to present resolution register for the quarter due to total lockdown	n/a
Organisational Transformation	To provide sufficient	Implement Plan & Policies and	Corporate Services/	Ensure an updated Lease	NA/	n/a	n/a	1	Update register with all	Not on	Draft lease	Market related and

<p>& Institutional Development</p>	<p>operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.</p>	<p>upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.</p>	<p>Administration</p>	<p>Register on a quarterly basis.</p>					<p>signed lease agreements</p>	<p>Target</p>	<p>register</p>	<p>property values to be finalized.</p>
<p>Organisational Transformation & Institutional Development</p>	<p>To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as</p>	<p>Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.</p>	<p>Corporate Services (HR)</p>	<p>Report on all disciplinary hearings on a quarterly basis to EXCO.</p>	<p>N/A</p>	<p>n/a</p>	<p>n/a</p>	<p>4</p>	<p>Report on all disciplinary hearings.</p>	<p>Not on Target</p>	<p>No report tabled.</p>	<p>Report to be tabled on a quarterly basis.</p>

	well as be legally compliant.											
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LOCAL ECONOMIC DEVELOPMENT - KPA – Local Economic Development								PERFORMANCE MILESTONES				
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KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED unit	Number of people employed through EPWP to address high unemployment rate in Dr. Beyers Naudé Local Municipality by 30 June 2020.	1,251,000.	1,251,000	100%	188	47 people employed	On Target	207 people employed	n/a
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS	Support, encourage and facilitate value-adding initiatives,	Municipal Manager/ LED Unit	Assistance and development of SMME's by 30 June 2020.	n/a	n/a	n/a	15	Assist and develop 10 SMME's	On Target	38 emerging farmers and SMME's were assisted with	n/a

	IPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	programmes and projects									Covid-19 relief funding applications.	
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager /LED Unit	Number of resource mobilisation initiatives conducted to support local businesses by 30 th June 2020	n/a	n/a	n/a	2	n/a	On Target	No output required for this quarter.	n/a
Local Economic	SUSTAINABLE JOB	Develop LED Strategic Plan	Municipal Manager	LED strategy developed and	N/A	n/a	n/a	1	n/a	Not On	The Socio Economic	Public participation

Development	CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	with an economic Vision for the Municipality.	/LED Unit	approved by 31 December 2019.						Target	Profile (1 st chapter of the development of the strategy has been completed and has been workshoped with Councillors and Management on the 28 th October 2019. Stakeholder consultation session on the socio-economic profile could not commence due to COVID-19 lockdown regulations	to commence.
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager /LED Unit	Tourism and Marketing strategy developed and approved by council by 31 March 2020.	N/A	n/a	n/a	1	Workshop with stakeholders and adoption by Council.	Not On Target	Tourism and Marketing strategy developed, however consultation to commence	Consultation to commence with stakeholders and a workshop to be scheduled

	SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN										with stakeholders and workshop with Council.	with Council.
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager/ LED Unit	Number of policies developed, aimed at increasing Participation in local economy by 30 th June 2020.	n/a	n/a	n/a	2	Public participation and workshop with relevant stakeholders.	Not On Target	No Progress. In order to develop these policies, the LED Strategy first needs to be finalized, The LED strategy gives effect to all other policies that need to be developed within the Local Economic Development Unit.	n/a
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE &	Support, encourage and facilitate value-adding	Municipal Manager/ LED Unit	Number of Business forums within Dr. Beyers Naude	N/A	n/a	n/a	1	Drafting of an MOU between the Business	Not On Target	All sector forums per town are legalised,	Establishment to be finalised by end June

	PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	initiatives, programmes and projects		Municipality established by 30 June 2020.					Forum and the Municipality		however challenges are being experienced with the established of a mother body.	2020.
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BACK TO BASICS – KPA – Good Governance & Public Participation								PERFORMANCE MILESTONES				
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KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our Community.	Municipal Manager/ IDP Unit	A reviewed, amended and credible IDP for 2020/21 by 31 May 2020.	N/A	n/a	n/a	1	(a) 2 nd Draft IDP Project Register, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Draft 2020/21 IDP adopted by	(a) On Target (b) On Target (c) On Target (d) Not on Target	(a) As presented to IDP SC & RF in March 2020. (b) Meeting held on 04/03/2020. (c) Meeting held on 11/03/2020. (d) Special Council Meeting was	n/a n/a (d) No large meetings or gatherings are allowed

									Council.		cancelled due to COVID-19 lockdown.	under the current regulations.
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services (Administration)	Number of Meetings held in terms of year planner by 30 June 2020. (4 Ordinary Council Meetings and 4 Standing Committee meetings)	N/A	n/a	n/a	8	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM.	On Target	Standing Committee Meetings held on 12 & 13 February 2020 EXCO on 23 January, 25 February, 18 March Special Council meetings – 27 February 2020	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services (Administration)	Number of MPAC meetings to assist with oversight function until 30 June 2020.	N/A	n/a	n/a	4	Organise MPAC meeting	On Target	2 Meetings	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services (Administration)	Number of Audit Committee meetings to assist with oversight function until 30 June 2020.	N/A	n/a	n/a	4	Organise Audit Committee meeting	On Target	19 March 2020	n/a

Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Corporate Services (HR)	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Meetings annually	N/A	n/a	n/a	6	1 Meetings	On Target	26 February 2020	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager /Communications	Number of quarterly External Newsletters distributed to stakeholders by 30 June 2020	N/A	n/a	n/a	26 000	6500 Quarterly External Newsletters distributed.	Not On Target	No quarterly newsletter was developed and distributed.	Ensure that a quarterly newsletter is developed for 4 th quarter.
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public	Municipal Manager /Communications	Revise communications policy and strategy with quarterly implementation reports	N/A	n/a	n/a	3	3 rd quarter implementation report	Not On Target	No output.	Communication policy and strategy to first be workshopped with stakeholders. Communication policy and

		participation and promote socio-economic development.										strategy to be tabled before council.
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Corporate services	Maintain updated housing beneficiary list and submit to Corporate service standing committee on a quarterly basis by 30 June 2020.	N/A	n/a	n/a	4	Updated beneficiary list and quarterly submission to the Corporate Service Standing Committee.	On Target	Updated beneficiary list tabled at the Standing Committee on 13 February 2020	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager	Number of Service Delivery Roadshows held, to provide feedback to communities by 30 th June 2020	n/a	n/a	n/a	2	Feedback session on Mid-year 2019/2020 service delivery performance.	Not On Target	Covid-19 lockdown regulations prevents gathering of more than 50 people. Roadshow could not commence.	Virtual sharing of information to commence before 30 th June 2020.
Good Governance & Public Participation	To become the best performing Municipality, in all	Ensuring that Ward Committees have been established and are functioning	Municipal Manager/ Ward Co-ordinator	Quarterly Ward Committee meetings with consolidated quarterly reports	N/A	n/a	n/a	4	Ensure quarterly ward committee meetings	Not on Target	Only ward 2,3,7,8 and 10. No reports received	n/a

	respects.	properly, and that a CDW has been appointed in each Ward.		to council until 30 June 2020.					With consolidated quarterly report to council.		from other wards.	
Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Corporate Services	Quarterly reports from the customer care call centre submitted to EXCO.	N/A	n/a	n/a	4	Quarterly reports from the customer care call centre on status of all complaints received.	On Target	Quarterly report tabled at the Standing Committee on 13 Feb 2020	n/a

BACK TO BASICS – KPA – Sound Financial Management	PERFORMANCE MILESTONES
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KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Sound Financial Management	To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Municipal Manager	100% expenditure of Municipal Grants by 30 June 2020.	78,386,515	28,118,786	36%	100%	55%	Not On Target	36% expenditure	RBIG reduction plays major role in expenditure amount.

												Grant expenditure to be increased.
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Municipal Manager/ Finance	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2020.	n/a	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	On Target	All March reports could not be tabled due to lockdown, however has been submitted to treasury.	BTO standing committee to be scheduled.
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Municipal Manager	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2020.	n/a	n/a	n/a	1	All audit findings for 18/19 addressed in terms of audit action plan.	On Target	Audit action plan developed and findings are being addressed.	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Finance (Assets)	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	N/A	n/a	n/a	100%	All purchases captured and updated on Asset Register and address audit outcomes	Not On Target	Assets module not yet fully functional	Financial system vendor was onsite to upload the FAR onto the FIS. Implementation is still in progress.
Sound Financial Management	To become a financially viable and sustainable	Alignment of the Budget to the IDP's Development	Municipal Manager	Percentage CAPEX of budget spend by 30 June 2020.	78,386,515	28,118,786	36%	100%	55%	Not on Target	36% expenditure	Grant expenditure to be increased.

	Municipality.	Priorities.										
Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	Percentage OPEX budget spend by 30 th June 2020.	398,347,953	286,498,536	72%	80%	60% spent	On Target	72% expenditure	n/a
Sound Financial Management	To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	2020//2021 Budget approved by Council by 31 May 2020.	N/A	n/a	n/a	1	Draft by 30 March 2020.	Not on Target	Due to national lockdown, draft was tabled before council on 27 May 2020.	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Finance	Improve collection rate on service debtors to address cash flow constraints by 30 June 2020 (Service debtors/service debt collected)	N/A	n/a	n/a	90%	70%	On Target	76% collection rate.	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans	Finance	Financial recovery plan implemented and monitored by submissions quarterly to	N/A	n/a	n/a	4	Ensure compliance with Financial recovery plan deadlines by	Not on Target	The recovery plan was revised during	Implementation reports was to be tabled before end of March

		for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.		EXCO by 30 June 2020.					submitting implementation progress report quarterly to EXCO		October 2019 and tabled before Council.	2020, however due to national lockdown, report has to be tabled before end June 2020.
Sound Financial Management	To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance	Effective control over 80% collection of property rates: by 30 June 2020. Property rates collected/ property rate debtors.	N/A	n/a	n/a	Ensure average 80% recovery rate of property rates billed by 30 June 2020.	Ensure effective recovery of property rates 60%	On Target	71.20%	n/a
Sound Financial Management	To receive a clean audit opinion from the Auditor General.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet	Finance	Average number of days taken for creditors to be paid: Creditors Payment Period Creditors Outstanding/Credit Purchases (Operating & Capital) x 365	N/A	n/a	n/a	30 days	30 days	Not on Target	948 days	The municipality is experiencing cash flow problems and creditors cannot be paid within the legislatively required 30 days. The municipality

