

# THIRD QUARTER SDBIP PERFORMANCE REPORT

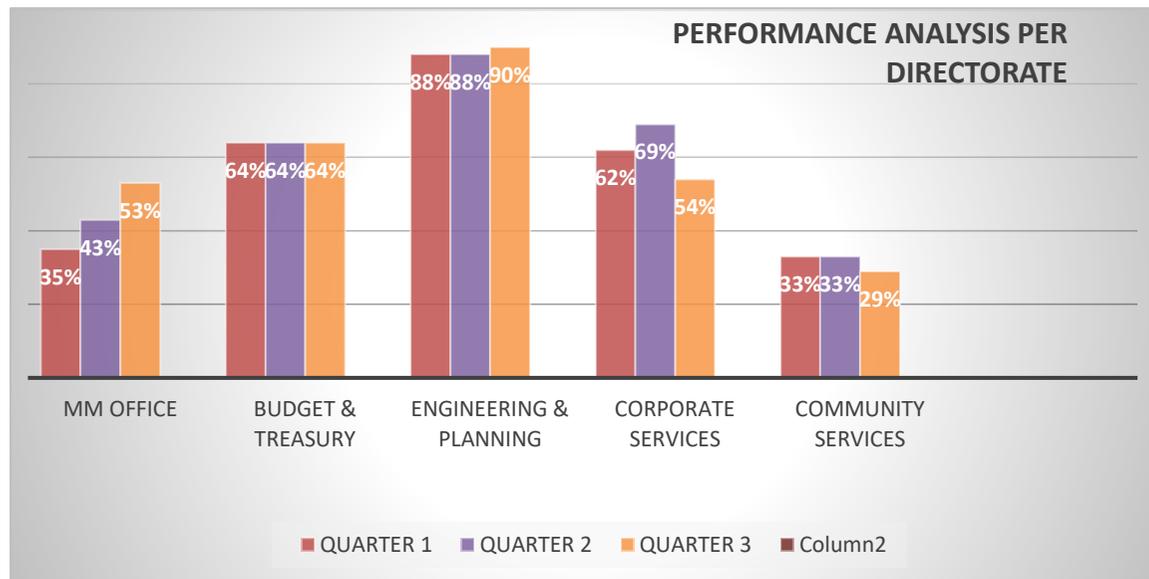
*Dr. Beyers Naudé  
Local Municipality  
Third Quarter  
Performance Report  
2018-2019*

## SERVICE DELIVERY PERFORMANCE ANALYSIS

The SDBIP was revised after the adoption of an adjustment budget and all relevant virements as per the adjustment budget was included. The revised SDBIP was tabled and approved by council. For the third quarter of the financial year, the administration achieved **62%** of the planned targets as at 31 March 2019.

The content of the report is based on the unaudited SDBIP for the third quarter of the financial year ending 31 March 2019 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 2019, which measures the municipality's overall performance, per Directorate and per National Key Performance Area (KPA).

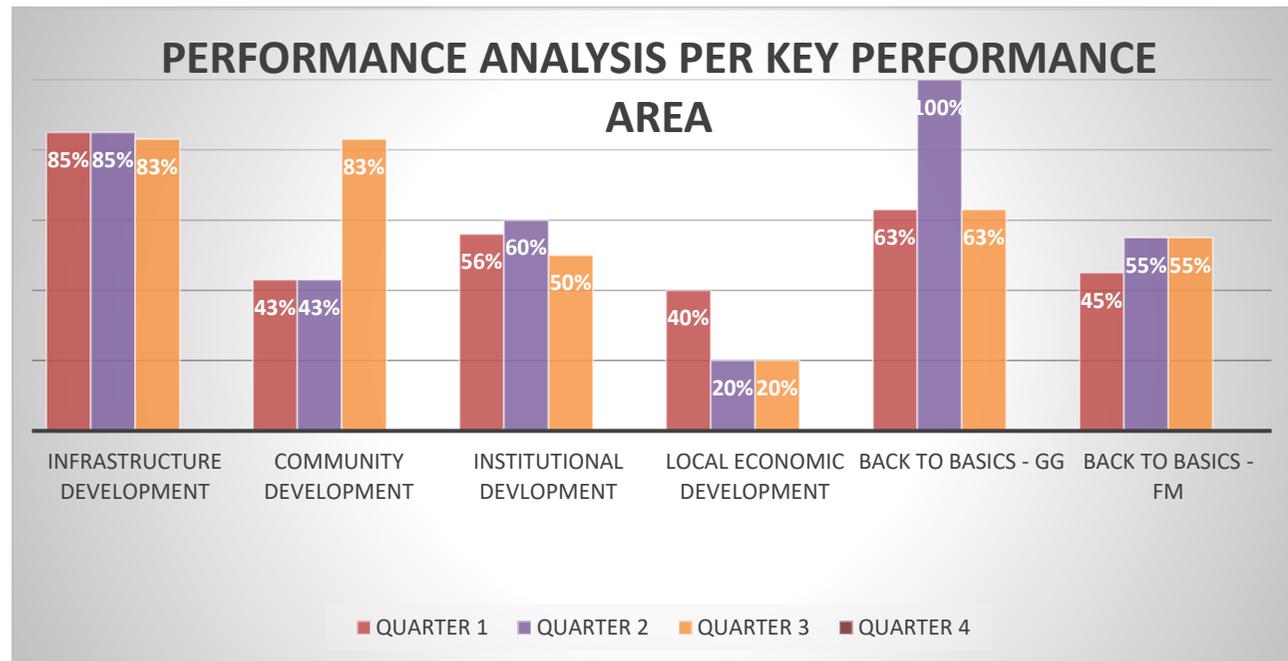
## DEPARTMENTAL SDBIP OVERALL PERFORMANCE



*The graph illustrates the SDBIP performance per directorate for the three quarters of the financial year*

## NATIONAL KPA OVERALL PERFORMANCE

The graph illustrates the SDBIP Organizational performance per Key Performance Area



## SDBIP ANALYSIS REPORT PER KPA (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2018/2019

### Infrastructure Development

Number of projects: 8

Number of projects completed/ on Target: 6

Number of projects Not on Target: 2

Percentage on Target: 75%

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.	Number of reservoirs constructed in Aberdeen by 30 <sup>th</sup> June 2019.	1	Engineering and Planning	External MIG	4,207,849.00	1,720,679.00	40%	Construct 1 reservoir	Construct 1 reservoir	On Target	Construction of reservoir commenced plus excavation of pipelines.	n/a
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent	Upgrade reticulation system by systematically replacing old installations.	Numbers of boreholes equipped/ refurbished in Willowmore by 30 <sup>th</sup> June 2019.	8,9,13	Engineering and Planning	External OTP	9,750,000.00	7,740,960.00	79%	Equip/ refurbish 2 boreholes	Refurbish 1 borehole	On Target	Refurbishment of 2 boreholes in progress.	n/a

water supply and properly maintain all 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.	Construction of uPvc pipelines, installation of electrical mechanical equipment in Graaff-Reinet by 30 <sup>th</sup> June 2019.	2,3,4,5,6,7,14	Engineering and Planning	External RBIG	3,000,000.00	3,809,000.00	127%	100m uPvc pipelines and 8 pump stations [mechanical electrical equipment]	Installation of mechanical electrical equipment for 8 pump stations.	On Target	Installed mechanical electrical equipment for 8 pump stations.	n/a
To adequately upgrade the electrical supply and install the necessary electrical infrastructure , as well as regular maintenance thereof	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	Purchase 1080m ABC conductor (570m Willowmore and 510m in Aberdeen) and 2.5km underground cable 30 <sup>th</sup> June 2019.	1,7,8	Engineering and Planning	Internal	470,400.00	373,585.00	80%	1080m 2.5km underground cable	Appointment of service provider	On Target	Completed, Delivery of ABC conductor and underground cable	.n/a
To adequately upgrade the electrical supply and install the necessary electrical infrastructure , as well as regular maintenance thereof	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	To upgrade old MV switchgear and construction of 400m overhead powerline by 30 <sup>th</sup> June 2019.	3	Engineering and Planning	External DOE	4,500,000.00	2,433,335.00	54%	Upgrade switchgear and 400m overhead powerline.	Appointment of service provider	On Target	On Target Service provider appointed	Project in progress and expected to be finalized in May 2019
To adequately construct,	Develop a Streets & Stormwater	Construction of Cut-off drain for	3,4,5,6,14	Engineering and Planning	External MIG	444,511.00	375,319.00	84%	1 Cut-off drain	n/a	On Target	Project completed,	n/a

upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Stormwater drainage in Graaff-Reinet by 31 <sup>st</sup> December 2018.										final certificate issued.	
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 8000 m <sup>2</sup> of road in Jansenville and Klipplaat by 30 <sup>th</sup> June 2019.	10,11	Engineering and Planning	External MIG	2,727,675.00	1,249,689.00	45%	8000 m <sup>2</sup>	Paving of 4000 m <sup>2</sup> of road.	Not On Target	Roadbed prepared	Pavers to be completed by 30 <sup>th</sup> June 2019.
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 3000 m <sup>2</sup> road in Steytlerville by 30 <sup>th</sup> June 2019.	12,13	Engineering and Planning	External MIG	2,624,400.00	886,857.00	39%	3000 m <sup>2</sup>	Paving of 3000 m <sup>2</sup> of road.	Not On Target	Roadbed prepared	Pavers to be laid in June 2019.

Community Development

Number of projects: 1

Number of projects completed/ On Target: 1

Number of projects Not on Target: 0

Percentage On Target: 100%

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
Stadiums and sport fields that have been upgraded and properly equipped to function properly and be fully utilized.	Upgrade and maintain sport fields and ensure that personnel are on site.	Upgrade Soccerfield by paving parking area (300 m <sup>2</sup> ) and construction of 1 ablution facility (138 m <sup>2</sup> ) by 30 <sup>th</sup> June 2019.	5	Engineering and Planning	External MIG	4,972,206.00	2,875,138.00	57%	Paving (300 m <sup>2</sup> ) and 1 ablution facility (138 m <sup>2</sup> ).	Paving of parking area	On Target	Ablution facility completed.	n/a

## Institutional Development

Number of projects: 8      Number of projects completed/ On Target: 4      Number of projects Not on Target: 4      Percentage On Target: 50%

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 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	Upgrade Kliplaat Fire station by installing security gates, painting interior and purchasing two doors and Upgrade Aberdeen fire station by reverting a bathroom into office space, installing extractor fan in fire garage by 30/06/2019	Institutional	Community Services	External SBDM	75,000.00	0	0%	Klipplaat – Security gates, 2 doors.  Aberdeen – Office space, install extractor fan.	Procurement processes.	Not on Target	Specs was prepared and delivered to SCM. There was a vote and budget issue that is not resolved yet.	Waiting on SCM to confirm vote number. Advertise
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of	Equip offices and areas of service delivery with adequate resources.	Number of Office furniture purchased for the PMU Office by 30 <sup>th</sup> September 2018.	Institutional	Engineering & Planning	External MIG	5,600.00	0	0%	1 desk and 2 chairs	n/a	On Target	Items of furniture purchased	Balance of funding still to be spent.

all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
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.	Number of Office furniture purchased for the Internal Audit Office by 31 <sup>st</sup> December 2018.	Institutional	MM's Office Internal Audit	External FMG	10,000.00	0	0%	2 office desks	n/a	Not on Target	No output. Furniture was to be purchased and delivered during the 1 <sup>st</sup> quarter.	Office not yet occupied and no funding available yet.
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments,	Equip offices and areas of service delivery with adequate resources.	Number of drilling machine purchased by 30 <sup>th</sup> June 2019.	Institutional	Engineering and Planning Electrical Department	Internal	132,350.00	4,485.00	3%	5 drilling machines.	Procurement Processes	On Target	Drilling machines purchased.	n/a

their staff and the Municipality's levels of service delivery, as well as be legally compliant													
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.	Number of Lab Instruments purchased for waste water management by 31st March 2019.	Institutional	Engineering and Planning	Internal	120,000.00	119,542.00	99.6%	6 Chlorine meters & 3 Turbidity meters	Delivery of 6 chlorine meters and 3 turbidity meters	On Target	6 chlorine meters and 3 turbidity meters purchased	n/a
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	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	Procurement processes and delivery of firefighting protective clothing.	Not on Target	Advertised for protective clothing.	n/a

levels of service delivery, as well as be legally compliant		March 2019.							15 x Structural Fire Boots 15 x SWAT flashlights				
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 of 10 x 38mm rubberize firehoses, 5 x Handline high performance nozzles  20 drums x 20 litres class A foam  4 x Stihl Chainsaws  2 x Stihl Blowers by 30 <sup>th</sup> June 2019.	Institutional	Community Services	External SBDM	120,000.00	0	0%	10 x 38mm rubberize firehoses, 5 x Handline high performance nozzles  20 drums x 20 litres class A foam  4 x Stihl Chainsaws 2 x Stihl Blowers	Procurement processes.	Not on Target	Specs was prepared and delivered to SCM. There was a vote and budget issue that is not resolved yet.	Waiting on SCM to confirm vote number. Advertise
To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	Number of PC/Laptops / projector purchased by the 31 <sup>st</sup> December 2018.	Institutional	Engineering and Planning	External MIG	12,000.00	9,550.00	80%	1	n/a	On Target	Laptop purchased as per target date.	n/a

## **SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

### **Development Priority: Infrastructure Development**

Number of Indicators: 10  
Number of indicators on Target: 9  
Number of indicators Not on Target: 1  
Percentage on Target: 90%

### **Development Priority: Community Development**

Number of Indicators: 5  
Number of indicators on Target: 4  
Number of indicators Not on Target: 1  
Percentage on Target: 80%

### **Development Priority: Institutional Development**

Number of Indicators: 12  
Number of indicators on Target: 6  
Number of indicators Not on Target: 6  
Percentage on Target: 50%

Target: 55%

### **Development Priority: Local Economic Development**

Number of Indicators: 5  
Number of indicators on Target: 1  
Number of indicators Not on Target: 4  
Percentage on Target: 20%

### **Development Priority: Back to Basics – Good Governance**

Number of Indicators: 8  
Number of indicators on Target: 5  
Number of indicators Not on Target: 3  
Percentage on Target: 63%

### **Development Priority: Back to Basics – Sound Financial Management**

Number of Indicators: 11  
Number of indicators on Target: 6  
Number of indicators Not on Target: 5  
Percentage on Target: 55%

## **OVERALL CAPITAL BUDGET PROJECT AND SERVICE DELIVERY KPI'S PERFORMANCE**

Total Number of Key Performance Indicators per KPA = 68  
Number of Key Performance Indicators on Target/Completed = 42  
Number of Key Performance Indicators Not on Target = 24  
Percentage on Target = 62%

## 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	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure.	Identify and implement suitable Projects.	Engineering and Planning	Clean 6 reservoirs to reduce turbidity by 30 June 2018.	Vote: 9/244-10-16	85,100	100%	8	2	On Target	8 Reservoirs cleaned. Small Kroonvale also cleaned of boulders.	n/a
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	232,171	100%	156	39 Samples	On Target	39 samples taken plus 41 full chemical analysis with 31 determinants each as per SANS 241 requirements.	Original budget of R1, 000,000 reduced during adjustment budget.
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%	On Target	Target exceeded 96%	Original budget of 1,000,000 reduced during adjustment budget.

Infrastructure and Service Delivery	To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Engineering and Planning	Number of Water meter audits conducted by 31 March 2019.	1,100,000	1,100,000	100%	1	1 water meter audit conducted in all wards.	On Target	Final report received.	n/a
Infrastructure and Service Delivery	To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.	Replacement of faulty meters determined by water meter audit.	Engineering and Planning	Replacement of bulk water consumer meter's in Graaff-Reinet to reduce water losses by 30 <sup>th</sup> June 2019	n/a	n/a	n/a	3	Procurement processes	On Target	Procurement took place.	n/a
Infrastructure and Service Delivery	To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.	Replacement of faulty meters determined by water meter audit.	Engineering and Planning	Replacement of bulk electricity consumer meter's in Aberdeen to reduce electricity losses by 30 <sup>th</sup> June 2019.	n/a	n/a	n/a	130	Procurement processes	On Target	130 meters replaced.	n/a
Infrastructure and Service Delivery	Identify suitable projects, such as making provision for the	New RDP households to be connected in Malva Street, Graaff-Reinet.	Engineering and Planning	Number of households to be connected with water services by 30 <sup>th</sup> June 2019.	4,500	0	%	10	Procurement of material	On Target	Material procured.	n/a

	installation and connection of bulk services on the sites.											
Infrastructure and Service Delivery	Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.	New RDP households to be connected in Malva Street, Graaff-Reinet.	Engineering and Planning	Number of households to be connected with sanitation services by 30 <sup>th</sup> June 2019.	20,000	0	0%	10	Procurement of material	On Target	Material procured.	n/a
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 <sup>th</sup> June 2019.	2,500	0	0%	4	2 waste management campaigns per quarter	On Target	5 waste management campaigns held.	n/a
Infrastructure and Service Delivery	Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained.	Provide adequate waste disposal facilities, as well as a regular waste disposal service.	Community Services	Number of audits conducted to determine compliance of landfill sites by 31 March 2019.	8,500	0	0%	1	1 audit conducted and report submitted to council.	Not on Target	No audit done of landfill sites compliance. Audit to commence.	Audit to commence in April 2019.

COMMUNITY DEVELOPMENT –KPA – Good Governance									PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region	Protection Services	Review 1 Disaster management plan and approve by council by 30 <sup>th</sup> June 2019.	n/a	n/a	n/a	1	Collate the comments and inputs received	On Target	Manager Protection Service submitted reviewed plan. However SBDM appointed Service Provider to do a Disaster Management Plan for each Local Municipality.	Still to submit plan to Management meeting for further guidance and action
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	Number of SPU Consultative Forums established, namely: Youth Council, Local Sports Council, Local Aids Council, Women's Forum and Disabled Forum by 30 <sup>th</sup> June 2019.	n/a.	0	0%	2	Establish Disabled forum	On Target	Town-Based Forums has been established in March 2019	n/a
Good Governance	To fully involve, capacitate and empower	Design programmes and arrange events that will	Municipal Manager/ SPU Unit	Report on the establishment of SPU	n/a	n/a	n/a	1	n/a	On Target	No output required for this quarter.	Establishment of forums in progress.

	the SPU Sector, with special focus on the Disabled, Youth	encourage the participation of the SPU sector, especially the Disabled, Youth and Women.		consultative councils/ Forums by providing a report to the office of the Municipal Manager.								
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 training programmes for vulnerable groups especially youth and disabled citizens by 30 <sup>th</sup> June 2019.	n/a	n/a	n/a	10	Renewable Energy Training	On Target	DEA Training started in March 2019	n/a
Community Development	To provide a dignified resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel.	All burial sites must be secured and proper record keeping must be implemented by the Municipality.	Community Services	Numbers of audits conducted to determine compliance of cemeteries by 31 March 2019	5,140.00	0	0%	1	1 audit conducted and report submitted to council	Not on Target	No audit conducted on compliance of cemeteries.	Audit to commence in April 2019.
<b>INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation &amp; Institutional Development</b>								<b>PERFORMANCE MILESTONES</b>				
<b>KPA</b>	<b>Objective</b>	<b>Strategy</b>	<b>Department</b>	<b>KPI</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Expenditure %</b>	<b>Annual Target</b>	<b>Quarter 3 Target</b>	<b>On Target/ Not on Target</b>	<b>Actual Output</b>	<b>Reason for Variance and Plan of Action</b>
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training	Finalise the review of the Staff Establishment	Corporate Services (HR)	Review organizational structure and table before	n/a	n/a	n/a	1	Review organizational structure.	On Target	Organisational structure approved on 13 December 2018	n/a

	and experience.	as a matter of urgency		council by 30 June 2019.								
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Finalise the review of the Staff Establishment as a matter of urgency.	Corporate Services (HR)	100% Implementation of placement policy through placement of staff, based on approved Staff establishment by 31 <sup>st</sup> March 2019.	n/a	n/a	n/a	100%	Placement of all staff	Not on Target	Placement not finalised will only be finalised by end of April 2019	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, 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 Delegation registers developed by 31 December 2018.	n/a	n/a	n/a	1	n/a	Not on Target	Delegation register developed and only 1 sub-delegation register developed by Budget and treasury department.	All directorates to finalize sub-delegations.
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 (HR)	Number of employment equity plans developed by 30 June 2019.	n/a	n/a	n/a	1	Develop an employment equity plan.	On Target	Equity plan submitted in 13 December 2018	n/a

	venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as 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.	Corporate Services (HR)	Develop a workplace skills plan with an annual training report by 31 <sup>st</sup> March 2019.	n/a	n/a	n/a	1	Submission to LG Seta and implementation report.	Not on Target	WSP to be submitted end of April 2019 – compliance due date is end of April 2019	Implementation report to be developed once WSP is submitted.
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to	Finance	Number of municipal policies reviewed 30 <sup>th</sup> June 2019.	n/a	n/a	n/a	12	6 Financial policies reviewed.	On Target	The following Financial policies was reviewed 2019/20 FY: – Virement Policy	n/a

	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.	enable staff to utilize these systems optimally and correctly.									<ul style="list-style-type: none"> <li>- SCM Policy</li> <li>- Borrowing Policy</li> <li>- Budget Policy</li> <li>- Cash Management Policy</li> <li>- Credit control and debt Collection Policy</li> <li>- Funding and reserves Policy</li> <li>- Indigent Support Policy</li> <li>- Transport and Fleet management policy</li> <li>- Tariffs policy</li> </ul> Workshop still to be held with councillors	
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	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance (Supply Chain)	Prepare Supply Chain Management Implementation Compliance through 3 quarterly reports by 30 June 2019.	n/a	n/a	n/a	3	1 Quarterly SCM Report	On Target	1 Quarterly SCM Report	n/a

	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.	Finance (Supply Chain/ Asset)	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 <sup>th</sup> June 2019.	n/a	n/a	n/a	3	Contract register Report	On Target	Quarterly Contract register Report	n/a
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.	n/a	n/a	n/a	4	1 SDBIP Performance report submitted to Council By April 2019.	Not on Target	3 <sup>rd</sup> quarter report completed by April 2019, however EXCO and Council scheduled for May 2019. 3 <sup>rd</sup> quarter report to be tabled to EXCO and Council during that time frame.	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements,	Implement Plan & Policies and upgrade systems	Corporate Services/ Administration	Monitor Council resolutions by providing 4 quarterly reports	n/a	n/a	n/a	4	1	Not on Target	Council resolution report was referred back to relevant	Portfolio committee's meetings scheduled

	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.	accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly		on the implementation of council resolutions.							portfolio meetings.	for April 2019.
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	Ensure an updated Lease Register on a quarterly basis.	n/a	n/a	n/a	1	Update register with all signed lease agreements	Not on Target	Draft lease register tabled at the standing committee on 6 February and to EXCO on 13 March and to Council on 27 March 2019	n/a
Organisational Transformation	To provide sufficient operational	Implement Plan & Policies and upgrade	Corporate Services (HR)	Report on all disciplinary hearings on a	n/a	n/a	n/a	4	Report on all disciplinary hearing	On Target	Disciplinary report to standing	n/a

& Institutional Development	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.	systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.		quarterly basis to EXCO.							committee 6 February, 13 March to EXCO and Council on 27 March 2019	
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<b>LOCAL ECONOMIC DEVELOPMENT</b>								<b>PERFORMANCE MILESTONES</b>				
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KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 <sup>nd</sup> Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager	Number of people employed through the EPWP Labour intensive programme to address high unemployment rate in Dr. Beyers Naudé Local Municipality by 30 June 2019.	1 032 000	785,187	76%	115	Quarterly reports to Council - with 60 people employed	On Target	103 people employed.	n/a
Local Economic Development	SUSTAINABLE JOB CREATION ♦	Develop LED Strategic Plan with an	Municipal Manager/ LED Unit	Number of commonage plans developed	n/a	n/a	n/a	1	Draft commonage plan	Not on Target	Draft commonage plan	All areas to be consulted for inputs by

	BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	economic Vision for the Municipality.		by the 30 June 2019.					advertised for input/notification		workshopped with stakeholders in Willomore area only. All other areas within the municipality to be consulted for inputs.	end May 2019
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	Assistance and development of SMME's by 30 June 2019.	n/a	n/a	n/a	5	Assist and develop 2 SMME's	Not on Target	No output for this quarter.	Proposals received from SMME's. An evaluation committee to be established for selection purposes.
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME,	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager /LED Unit	Develop LED Strategy by 31st December 2018.	n/a	n/a	n/a	1	Develop LED strategy	Not on Target	No output for this quarter	Induction training and workshop that serve as a departure point for the

	INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN											development of the strategy postponed by COGTA until further notice.
Local Economic Development	Creating and enabling environment to attract investment that generates economic growth and job creation	Implement strategic LED Action and Interventions with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure that will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Dr. Beyers Naude LM	Municipal Manager /LED Unit	Implement 2 initiatives identified by the Mohair summit by 30 <sup>th</sup> June 2019.	400,000	0	0%	2	1. SMME Mohair Imbizo - March 2019	Not on Target	No output for this quarter. SMME Mohair Imbizo did not take place.	n/a

BACK TO BASICS – KPA – Good Governance & Public Participation								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 & 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 2019/20.	n/a	n/a	n/a	1	(a) 2 <sup>nd</sup> Draft IDP Project Register, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Draft 2019/20 IDP adopted by Council.	(a) On Target  (b) On Target  (c) On Target  (d) On Target	(a) 2 <sup>nd</sup> Draft IDP Project Register, presented to IDP SC (b) 1 x IDP SC meeting held on 13/02/2019 (c) 1 x IDP RF meeting held on 27/02/2019 (d) 1 x Draft 2019/20 IDP (inclusive of revised CBP Report) considered by EXCO on 13/03/2019 and adopted by Council on 27/03/2019 (Res. COUNCIL-012.1/19)	(a) N/A  (b) N/A  (c) N/A  (d) 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 Meetings held in terms of year planner by 30 June 2019. (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	On Target	Standing committees on 5 & 6 February 2019. EXCO on 13 March 2019; Special Council meeting on 10 & 24 January and 28 February 2019	n/a

									year planner. Monthly Resolution Implementation Report submitted to MM			
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 2019.	n/a	n/a	n/a	4	Organise MPAC meeting	On Target	20 March 2019	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 2019.	n/a	n/a	n/a	4	Organise Audit Committee meeting	On Target	7 February & 28 March 2019	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 Meeting	Not on Target	No LLF held during the 3 <sup>rd</sup> quarter as required.	LLF scheduled for the 25 <sup>th</sup> April 2019.
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	Municipal Manager /Communications	Number of quarterly External Newsletters distributed to stakeholders by 30 <sup>th</sup> June 2019	n/a.	n/a	n/a	60 000	15000 Quarterly External Newsletters distributed.	Not on Target	No quarterly newsletter developed and distributed during the 3 <sup>rd</sup> quarter.	Newsletter to be finalized and distributed.

		improve information-sharing, enhance public participation and promote socio-economic development.										
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 <sup>th</sup> June 2019.	n/a	n/a	n/a	4	Updated beneficiary list and quarterly submission to the Department of Human Settlement	On Target	Housing beneficiary list submitted to standing committee on 6 February, EXCO on 13 March and Council on 27 March 2019	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Municipal Manager/ Ward Co-ordinator	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2019.	n/a	n/a	n/a	4	Ensure quarterly ward committee meetings With consolidated quarterly report to council.	Not on Target	No quarterly report.	Developed a ward operational framework plan which will go to management and council. This will ensure ward committees are 100% functional and are an effective public participation platform.

BACK TO BASICS – KPA – Sound Financial Management								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
Sound Financial Management	To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Finance	100% expenditure of Municipal Grants by 30 <sup>th</sup> June 2019.	165,498 829	104,257,946	63%	100%	55%	On Target	63%	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Finance	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 <sup>th</sup> June 2019.	n/a	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	Not on Target	February & March Sec 71 reports submitted late.	Only one official responsible for reporting and the official was on sick leave
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Finance	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2019.	n/a	n/a	n/a	1	All audit findings for 17/18 addressed in terms of audit action plan.	Not on Target	Completed 51 % Not achieved 18 % In progress 7% Ongoing 22% Not due yet 2%	Awaiting final recommendations from MPAC on irregular expenditure. HR lagging on 2 findings; Some findings will be attended to during year end procedures
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	On Target	Updated Asset register completed for Quarter 3	n/a

Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	Percentage CAPEX of budget spend by 30 <sup>th</sup> June 2019.	60,682,000.00.	13, 583 621.00	22.4%	100%	55%	Not On Target	22.4%	Drought funds (R30 mil) only received end of March 2019/ MSIG (R1 mil) only received end of March 2019 and also MIG last tranche only received end of March 2019
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 of budget spend by 30 <sup>th</sup> June 2019.	381, 312, 297.00.	247, 164, 491.00	65%	80%	60% spent	On Target	65%	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	2019//2020 Budget approved by Council by 31 May 2019.	n/a	n/a	n/a	1	Draft by 31 March 2019.	On Target	Draft budget approved by Council on 27 March 2019	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 <sup>th</sup> June 2019  (Service debtors/service debt collected)	n/a	n/a	n/a	90%	70%	On Target	84.16%	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	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30 <sup>th</sup> June 2019.	n/a	n/a	n/a	4	Ensure compliance with Financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO	Not on Target	No report submitted to EXCO. Report Submitted to BTO standing committee during April 2019	Report to be submitted to EXCO.
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 2019.  Property rates collected/ property rate debtors.	n/a	n/a	n/a	Ensure average 80% recovery rate of property rates billed by 30 June 2019.	Ensure effective recovery of property rates 60%	On Target	211%	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 unexpected costs.	Finance	Average number of days taken for creditors to be paid: Creditors Payment Period Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	n/a	n/a	n/a	30 days	30 days	Not on Target	153 days as at 30 June 2018	Long outstanding creditors from amalgamation such as AG, Eskom and SALGA. Cash flow constraints