

2020/21 THIRD QUARTER SDBIP PERFORMANCE REPORT

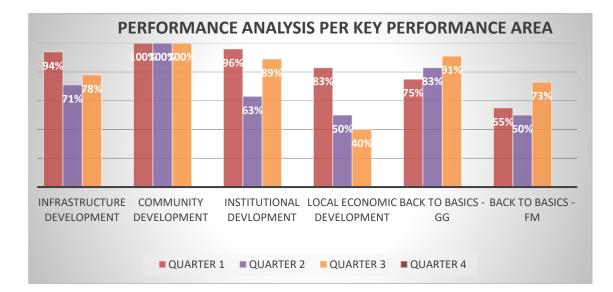
CONTENTS	PAGE NO.
Introduction	1
SDBIP Analysis Summar	y 1-4
Actual SDBIP Performar	nce 4 – 35
Conclusion	35

DR BEYERS NAUDÉ LOCAL MUNICIPALITY SDBIP ANALYSIS REPORT THIRD QUARTER 01 JANUARY – 31 MARCH 2021

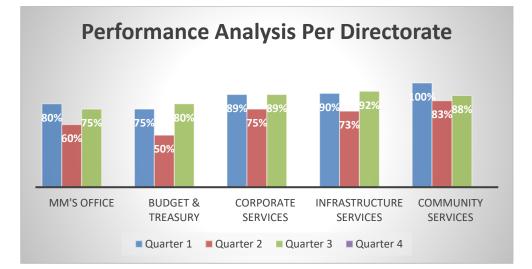
INTRODUCTION

The purpose of this report is to inform Council regarding progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) during the third quarter of the financial year. **81%** of the planned targets were achieved at 31 March 2021.

INSTITUTIONAL KPA OVERALL PERFORMANCE



DEPARTMENTAL SDBIP OVERALL PERFORMANCE



SDBIP ANALYSIS REPORT (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2020/2021

Infrastructure Development

Number of projects: 6 Number of projects completed/ on Target: 4 Number of projects Not on Target: 1 Number of indicators with no quarterly target: 1 Percentage of Target achievement: 83% Institutional Development

Number of projects: 15 Number of projects completed/ on Target: 6 Number of projects Not on Target: 0 Number of indicators with no quarterly target: 9 Percentage of Target achievement: 100%

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Development Priority: Infrastructure Development

Number of Indicators: 7 Number of indicators on Target: 3 Number of indicators Not on Target: 1 Number of indicators with no quarterly target: 3 Percentage of Target achievement: 75%

Development Priority: Community Development

Number of Indicators: 4 Number of indicators on Target: 4 Number of indicators Not on Target: 0 Number of indicators with no quarterly target: 0 Percentage of Target achievement: 100%

Development Priority: Institutional Development

Number of Indicators: 12 Number of indicators on Target: 10 Number of indicators Not on Target: 2 Number of indicators with no quarterly target: 0 Percentage on Target: 83%

Development Priority: Local Economic Development

Number of Indicators: 5 Number of indicators on Target: 2 Number of indicators Not on Target: 3 Number of indicators with no quarterly target: 0 Percentage of Target achievement: 40%

Development Priority: Back to Basics (Good Governance)

Number of Indicators: 11 Number of indicators on Target: 10 Number of indicators Not on Target: 1 Number of indicators with no quarterly target: 0 Percentage of Target achievement: 91%

Development Priority: Back to Basics (Sound Financial Management)

Number of Indicators: 11 Number of indicators on Target: 8 Number of indicators Not on Target: 3 Number of indicators with no quarterly target: 0 Percentage on Target: 73%

OVERALL

Total Number of Key Performance Indicators per KPA = 71

Number of Key Performance Indicators on Target/Completed = 47

Number of Key Performance Indicators Not on Target = 11

Number of indicators with no quarterly target = 13

Percentage on Target = 81%

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %					
INFRASTRU	CTURE DEVEL	OMENT							Annual Target	Quarter 2 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 additional boreholes equipped in Willowmore by 30 th June 2021.	8,9 &13	Infrastructure Services	External MIG	5,050,141	4,953,523	98%	Equip 2 additional boreholes	Equip 2 additional boreholes	On Target	2 additional boreholes equipped. Project complete	n/a
To adequately increase bulk water storage, upgrade reticulation systems,	Upgrade reticulation system by systematically replacing old installations.	Number of boreholes drilled in Graaff-Reinet by 30 th June 2021.	2,3,4,5, 6,7,14	Infrastructure Services	External DWS - WSIG	7,000,000.00	1,807,241.79	26%	7 boreholes drilled.	Drilling of 3 boreholes	On Target	10 boreholes drilled.	n/a

secure	1	1 1	1	1	1	1		1					
permanent water supply	1	1 1	1 1	1	1	1	1	1				- I	
and properly	'	1 1	1	1	1	1	'	1					
maintain all	'	1 1	1	1	1	1	1	1				1	
infrastructure	1	1 1	1	1	1	1	1	1				· · · ·	
То	Upgrade	Number	1&7	Infrastructure	External	1,300,000.00	918,663.71	71%	Install 2	Installation of	On Target	3 pumps	Project
adequately	reticulation	pumps	1	Services	1	1	1	1	pumps for	1 pump		installed	Complete
increase bulk	system by	installed for 2	1	1	MIG	1	1	1	boreholes			during the 1 st	1
water	systematically	boreholes in	1	1	'	1	'	'				quarter of the	i I
storage,	replacing old	Aberdeen by	1	1	1	1	1	1				year.	1
upgrade	installations.	31 st December	1	1	1	1	1	1				l !	1
reticulation	'	2020.	1	1	1	1	1	1				l !	1
systems, secure	'	1 1	1	1	'	1	'	'				l	1
permanent	'	1 1	1	1	1	1	1	1				l !	1
water supply	'	1 1	1	1	1	1	1	1				1	1
and properly	'	1 1	1	1	1	1	1	1				l !	1
maintain all	'	1 1	1	1	1	1	1	1				1	
infrastructure	'	1 1	1	1	1	1	1	1				l !	1
То	Systematically	Number of	I	Infrastructure	External MIG	9 912 701,37	3,912,018	39%	Upgrade 3	Upgrade and	Not on	3 top	Project will
adequately	upgrade	sewer pumps	2,3,4,5,	Services	1	1	1	1	sewer pump	Refurbish	Target	structures	be
upgrade	existing	stations	6,14	1	'	1	'	'	stations	pump station		build out to	completed by
and/or	infrastructure;	upgraded in	1	1	1	1	1	1		no 2		floor level, all	last quarter.
construct Waste Water	replace and rehabilitate	Graaff-Reinet by 30 th June	1	1	1	1	1	1				electric work done for 3	1
Treatment	where	2021.	1	1	1	1	'	1				pump station	1
Works and	applicable	2021.	1	1	1	1	'	1				pump station	1
maintain	applicable	1 1	1	1	1	1	1	1					1
them on a	'	1 1	1	1	'	1	'	'					1
regular basis	'	1 1	1	1	'	1	'	'					1
Objective	Strategy	KPI	Wards	Responsible	Funding	Budget	Expenditure	Expenditure	P	PERFORMANC	E FOR QUAR	TER 3	
				Person	Source			%					
									Annual	Quarter 3	On	Actual	Reason for
									Target	Target	Target/Not	Output	Variance
INFRASTRUC	CTURE DEVEL	OPMENT									on Target		and Plan of
													Action
То	Conduct an	Number of	1-14	Infrastructure	Internal	600,000.00	0.00	0%	1	n/a	No output	No output	n/a
adequately	audit of	transformers	1	Services	1	1	1	1	Transformer		required for	required for 3 rd	
upgrade the	electrification	procured by	1	1	'	1	'	'			this quarter.	quarter.	
electrical	needs and	30 th June	1	1	1	1	1	1				Procurement	
supply and	infrastructure	2021.	1	1	'	1	'	'				processes	
install the	in the Dr	1 1	1	1	'	1	'	'				commenced.	i I
necessary electrical	'	1 1	1	1	'	1	'	'				- I	1
electrical	<u> </u>	ا <u>ــــــا</u>	<u>'</u> '	<u> </u>	'	<u> </u>	<u> </u>	<u> </u>					

	Beyers Naudé												
, as well as	LM.												
regular maintenance													
thereof													
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 Implementatio n & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Upgrading of 2000m ² gravel roads with interlocking paving blocks in Graaff- Reinet by 30 th June 2021.		Infrastructure Services	External MIG	2 876 000,00	2,875,614	99.9%	2000m ² gravel roads paved.	Paving of 1000m ²	On Target	+- 1000m2 during the 1 st quarter. 2500m ² paved during the 2 nd quarter.	n/a
Objective	Strategy	KPI	Wards	Responsible	Funding	Budget	Expenditure	Expenditure	P	PERFORMANC		TER 3	
				_									
				Person	Source			%					
				Person	Source			%	Annual	Quarter 2	On	Actual	Reason for
INSTITUTION		MENT		Person	Source			%	Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action

		1	1		1	1		1	1	1			
service													
delivery, as													
well as be													
legally%													
compliant													
To provide	Equip offices	Number of	Institutional	Community	Internal	410,000	400,000	98%	2 Sedans	Procurement	On Target	2 Sedan	n/a
sufficient	and areas of	Vehicles		Services						and delivery		procured and	
operational	service	purchased by								of 2 Sedans		delivered.	
requirements	delivery with	Community											
, furnish and	adequate	service											
equip the	resources.	directorate											
relevant		(traffic control)											
offices and		by 31 st March											
venues, in		2021											
order to													
improve													
efficiency of													
all													
departments,													
their staff and													
the the													
Municipality's													
levels of													
service													
delivery, as													
well as be													
legally%													
compliant													
To provide	Equip offices	Number of	Institutional	Infrastructure	Internal	1,325,000	1,544,610.00	116%	5 Vehicles	n/a	No output	3 vehicles	n/a
sufficient	and areas of	vehicles		Services							required for	purchased	
operational	service	purchased by									this quarter,	even though	
requirements	delivery with	Infrastructure									however 3	no output was	
, furnish and	adequate	Services									vehicles	required.	
equip the	resources.	directorate									were		
relevant		(sewerage									procured and		
offices and		services) by									delivered.		
venues, in		30 th June 2021											
order to													
improve													
efficiency of													
all													
departments,													
their staff and													
the													
Municipality's													
levels of													
service													
-	1	1	I	1	I	I	1	l	I	1			

			1		1	1		1	1	1			
delivery, as													
well as be													
legally													
compliant													
To provide	Equip offices	Number of	Institutional	Infrastructure	Internal	265,000.00	308,922.00	117%	1 vehicle	n/a	No output	No output	
sufficient	and areas of	vehicles		Services							required for	required,	
operational	service	purchased by									this quarter.	however	
requirements	delivery with	Infrastructure										vehicle	
, furnish and	adequate	Services										procured and	
equip the	resources.	directorate										delivered.	
relevant		(electrical											
offices and		services) by											
venues, in		30 th June 2021											
order to													
improve													
efficiency of													
all													
departments,													
their staff and													
the													
Municipality's													
levels of													
service													
delivery, as													
well as be													
legally													
compliant													
To provide	Equip offices	Number of	Institutional	Infrastructure	Internal	664,000	701,650.00	106%	2 vehicles	n/a	No output	2 vehicles	n/a
sufficient	and areas of	vehicles		Services							required for	procured.	
operational	service	purchased by									this quarter,		
requirements	delivery with	Infrastructure									however 2		
, furnish and	adequate	Services									vehicles		
equip the	resources.	directorate									were		
relevant		(electrical									procured and		
offices and		services) by									delivered.		
venues, in		30 th June 2021											
order to													
improve efficiency of													
all													
departments,													
their staff and													
the													
Municipality's													
levels of													
service													
delivery, as													
uenvery, as													

											_		
well as be legally				1									
compliant			'	1									
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		vehicles purchased by Infrastructure Services directorate (sewerage services) by 30 th June 2021	Institutional	Infrastructure Services	Internal	332,000	350,825.00	106%	1 vehicle	n/a	No output required for this quarter.	No output	n/a
Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	P	ERFORMANC	CE FOR QUART	TER 3	
INSTITUTIO		MENT							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	Equip offices and areas of service delivery with adequate resources.	vehicles purchased by	Institutional	Community Services	Internal	780,000	0.00	0%	2 trucks	n/a	No output required for this quarter.	Procurement processes commenced, awaiting delivery of 2 H100 Hyundai bakkies. As a result of	n/a

									-				
all	[!	 	1	1 · · · ·	· · ·	1	[!	'				will not be	I
departments,		1	1 '	1	1	1 '		1				procured.	1
their staff and		1	1	1	í ⁷	1 '	1	1				1	1
the		1	1	1	í ⁷	1 '	1	1				1	1
Municipality's		1	1 '	1	1	1 '		1				1	1 '
levels of		1	1	1	í ⁷	1 '	1	1				1	1
service		1	1	1	1	1		1				1	1 '
		1	1	1 1	í [,]	1 '		1				1	1
delivery, as		1	1	1	1	1		1				1	1
well as be		1	1	1 1	í [,]	1 '		1				1	1
legally	ļ	1	1 '	1 1	1	1 '		1				1	1
compliant		I	<u> </u>	ا ا	ı'	<u> </u>		· · · · · · · · · · · · · · · · · · ·					
To provide	Equip offices	Number of	Institutional	Budget and	External	200,000.00	0.00	0%	2	n/a	No output	No output	n/a
sufficient	and areas of	Standby	1	Treasury	FMG	1 '		1			required for	1	1 '
operational	service	generators	1	1 1	1	1 '		1			this quarter.	1	1 '
requirements	delivery with	procured by	1	1 1	1	1 '		1				1	1 '
, furnish and	adequate	30 th June	1	1 1	1	1 '		1				1	1 '
equip the	resources.	2021.	1	1 1	1	1 '		1				1	1
relevant	10000.000	1	1	1 1	1	1 '		1				1	1
offices and		1	1	1 1	1	1 '		1				1	1
venues, in		1	1	1 1	1	1 '		1				1	1
order to		1	1	1 1	1	1 '		1				1	1
		1	1	1 1	1	1 '		1				1	1
improve		1	1	1 1	1	1 '		1				1	1
efficiency of		1	1	1 1	1	1 '		1				1	1
all		1	1	1 1	1	1 '		1				1	1
departments,		1	1	1 1	1	1 '		1				1	1
their staff and		1	1	1 1	1	1 '		1				1	1
the		1	1	1 1	1	1 '		1				1	1
Municipality's		1	1	1 1	1	1 '		1				1	1
levels of		1	1	1 1	1	1 '		1				1	1
service		1	1	1 1	1	1 '		1				1	1
delivery, as		1	1	1 1	1	1 '		1				1	1
well as be	ļ	1	1 '	1 1	1	1 '		1				1	
legally	ļ	1	1 '	1 1	1	1 '		1				1	1
compliant	ļ	1	1	1 1	1	1		1				1	
To provide	Equip offices	Number of	Institutional	Infrastructure	Internal	590 000,00	0.00	0%	1	n/a	No output	procurement	n/a
sufficient	and areas of	high pressure	monutional	Services		330 000,00	0.00	070		11/0	required for	processes	11/2
operational	service	storm water	1 '	Services	1	1 '		1				have	
			1 '	1 1	1	1 '		1			this quarter.		
requirements	delivery with	jetting	1	1 1	1	1		1				commenced,	
, furnish and	adequate	machines	1	1 1	1	1		1				awaiting	
equip the	resources.	procured by	1 '	1 1	1	1 '		1				delivery.	
relevant	ļ	31 st March	1	1 1	1	1		1				1	
offices and	ļ	2021.	1 '	1 1	1	1 '		1				1	
venues, in	ļ	1	1 '	1 1	1	1 '		1				1	
order to	ļ	1	1	1 1	1	1		1				1	
improve	ļ	1	1	1 1	1	1		1				1	
efficiency of	ļ	1	1 '	1 1	1	1 '		1				1	
all	ļ	1	1 '	1 1	1	1 '		1				1	
	/	·	' <u>ــــــــــــــــــــــــــــــــــــ</u>	لـــــــــــــــــــــــــــــــــــــ	'	<u>، </u>	/	·!					·

									1	r		-	
departments,													
their staff and													
the													
Municipality's													
levels of													
service													
delivery, as													
well as be													
legally													
compliant													
To provide	Equip offices	Number of	Institutional	Infrastructure	Internal	30 000,00	6,330.00	21%	3	n/a	No output	No output	
sufficient	and areas of	Poker	monutorial	Services	internal	00 000,00	0,000.00	2170	U	11/4	required for	required for	
operational	service	Vibrators		OCIVICCS							this quarter	this quarter;	n/a
requirements	delivery with	procured by									this quarter	however, 1	11/4
, furnish and		30th										poker vibrator	
	adequate												
equip the	resources.	September										has been	
relevant		2020.										procured.	
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													
To provide	Equip offices	Number of	Institutional	Infrastructure	Internal	45 000,00	42,000,00	93%	2	Delivery of 3	On Target	3 plate	n/a
			institutional		memai	45 000,00	42,000,00	33%	<u> </u>		On Target		11/d
sufficient	and areas of	plate		Services						plate		compactors	
operational	service	compactors								compactors		delivered.	
requirements	delivery with	procured by 31											
, furnish and	adequate	December											
equip the	resources.	2020.											
relevant													
offices and													
venues, in													
order to													
improve													
efficiency of													
all													
departments,													
,									1	1		1	

their staff and the		1		1	'	1	1			1		 	1
Municipality's		1		1	1	1	1			1		<u>/</u> '	1 []
levels of		1	1	1	1	1	1			1		<u>/</u> '	1 /
service		1	1 1	1	1	'	1			1		<u>/</u> '	1 7
delivery, as well as be	ļ	1	1	1	1	'	1			1		<u>/</u> '	1 //
legally	ļ	1	1	1	1	'	1			1		<u>/</u> '	1 //
compliant	!	1'	۱I	1'	'	'	1'	I	<u>ا</u>	1'		<u>ا</u> '	I/
To provide	Equip offices	Number of	Institutional	Infrastructure	Internal	150,000.00	96,000.00	64%	3	Delivery of 3	On Target	3 concrete	n/a
sufficient operational	and areas of service	concrete	1	Services	1	1	1			concrete		mixers delivered	1 //
requirements	delivery with	mixers procured by 31	1	1	1	1	1			mixers.		delivered	1 //
, furnish and	adequate	December	1 1	1	1	'	1			1		<u>/</u> '	1 //
equip the	resources.	2020.	1	1	1	'	1			1		<u>/</u> '	1 //
relevant offices and		1	1 1	1	1	'	1			1		<u>/</u> '	1 //
venues, in		1	1	1	1	1	1			1		<u>/</u> '	1 /
order to		1	1	1	1	1	1			1		<u>/</u> '	1 /
improve		1	1	1	1	1	1			1		<u>/</u> '	1 /
efficiency of all		1	1	1	1	1	1			1		<u>/</u> '	1 //
departments,		1	1	1	1	1	1			1		<u>/</u> '	1 /
their staff and		1	1	1	1	1	1			1		<u>/</u> '	1 /
the		1	1	1	1	1	1			1		<u>/</u> '	1
Municipality's levels of		1	1	1	1	1	1			1		4	1
service		1	1	1	1	1	1			1		<u>/</u> '	1
delivery, as		1	1	1	1	1	1			1		<u>/</u> '	1
well as be		1	1	1	1	1	1			1		<u>/</u> '	1
legally compliant		1	1	1	1	1	1			1		<u>/</u> '	1 []
To provide	Equip offices	Number of	Institutional	Community	External	320,000.00	0	0%	2	n/a	No output	ITQ processes	n/a
sufficient	and areas of	Hyno Fire		Services	SBDM	0_0,00000	· · · · · · · · · · · · · · · · · · ·	0.0	-		required for	has	
operational	service	pumps	1	1	1	1	1			1	this quarter.	commenced.	1
requirements , furnish and	delivery with	repaired by 30 th June 2021	1	1	1	1	1			1		<u>/</u> '	1
, rumish and equip the	adequate resources.	30 ^m June 2021	1	1	1	1	1			1		<u>/</u> '	1
relevant	10000.000	1	1	1	1	1	1			1		<u>/</u> '	1
offices and	ļ	1	1	1	1	'	1			1		<u>/</u> '	1
venues, in order to		1	1	1	1	1	1			1		<u>/</u> '	1
improve		1	1	1	1	1	1			1		<u>/</u> '	1
efficiency of		1	1	1	1	1	1			1		4	1
all		1	1	1	1	1	1			1		<u>/</u> '	1 !
departments,		1	1	1	1	1	1			1		<u>/</u> '	1
their staff and		<u>ı </u>	J	<u>' </u>	<u> </u>	<u> </u>	<u>، </u>	1	اا	<u>، </u>		<u> </u>	<u>ا</u> ا

	•												
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	Equip offices and areas of service delivery with adequate resources.	Number of chain saws, procured by 30th June 2021.	Institutional	Community Services	Internal	50 000,00	0	0%	5	n/a	No output required for this quarter.	ITQ processes has commenced.	n/a
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	Equip offices and areas of service delivery with adequate resources.	Number of laptops purchased by 31 December 2020	Institutional	Budget & Treasury	External FMG	160,000.00	57,204.29	36%	5	5 laptops procured and delivered.	On Target	No output required for this quarter, however 5 laptops has been procured during the 1 st quarter.	n/a

Municipality's							
levels of service delivery, as well as be legally compliant							
service							
delivery, as							
well as be							
legally							
compliant							

Service Delivery Key performance indicators and targets

INFRASTRUCT	URE DEVELOPME	NT - KPA – Infra	astructure & Se	rvice Delivery				PERFORM	MANCE MILESTO	NES THIRD O	QUARTER	
КРА	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 Development & 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	Infrastructure Services	Monitor water quality through taking 4 Samples per month.	149,000.00	0.00	0%	48	12 Samples	On Target	39 samples	n/a
Infrastructure Development & 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	Infrastructure Services	Percentage compliance with drinking water quality standards (micro- bacteriological) quarterly.	149,000.00	0.00	0%	85%	85%	On Target	99.9%	n/a

Infrastructure Development & Service Delivery	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	Improve reticulation losses and improve revenue by replacing old non- functional electricity and water meters.	Infrastructure Services	Reduce electricity losses to at least 16% by 30 th June 2021.	n/a	n/a	n/a	16%	n/a	No output required for this quarter	Although no output is required, monthly electricity is still monitored to ensure reduction of electricity	n/a
Infrastructure Development & 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.	Improve reticulation losses and improve revenue by replacing old non- functional electricity and water meters.	Infrastructure Services	Reduce water losses to at least 40% by 30 th June 2020.	n/a	n/a	n/a	40%	n/a	No output required for this quarter	Although no output is required, monthly water is still monitored to ensure reduction of water losses	n/a
Infrastructure Development & 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 draft waste management plans developed by 30 th June 2021.	n/a	n/a	n/a	1	n/a	No output required for this quarter	No output required for this quarter. Corresponde nce has been sent to SBDM to assist in this regard.	n/a
Infrastructure Development & Service Delivery	The eradication of illegal dumping and littering and creation of clean and healthy urban	Step up educational campaigns to encourage all citizens to take pride in their areas	Community Services	Number of Waste management awareness Campaigns	n/a	n/a	n/a	4	2	Not on Target	No Waste management campaigns held during 3 rd quarter.	n/a

Infrastructure Development & Service Delivery	areas and surrounding environment. The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	and keep them clean; to recycle at source Develop a new Integrated waste management plan for Dr. Beyers Naude Municipality and review it regularly	Community Services	held by 30 th June 2021 Number of illegal dumping sites cleaned within DBNLM by 30 th June 2021	n/a	n/a	n/a	14	Illegal dumping sites attended to in 6 wards.	On Target	Target exceeded by far as illegal dumping sites are regularly being attended to in the entire area.	n/a
COMMUNITY D	EVELOPMENT – K	PA – Good Gov	ernance					PERFORM	ANCE MILESTON	IES QUART	ER 3	
КРА	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.	SPU/ Corporate Services	Draft youth development policy and table before council by 31 st March 2020.	n/a	n/a	n/a	1	Workshop with relevant stakeholders and table before council.	On Target	Draft Youth Development Policy presented to the Standing Committee on 16 February, EXCO on 11 March & Ordinary Council meeting on 31 March 2021. The policy will be workshopped in April 2021.	Policy approved prior to workshop. Workshop to commence in April 2021.

	1 -	1		1			1 . ''					· · · · · · · · · · · · · · · · · · ·
Good	To fully involve,	Design	SPU/	Number of	Human	n/a	n/a	4	Graaff –	On	A Ward	Ward
Governance	capacitate and	programmes		Council/Forum	Resource				Reinet and	Target	Councillors	committee
	empower the	and arrange	Corporate	s established	and				Steytlerville		Forum	members to
	SPU Sector,	events that	Services	in Dr. Beyer's	Operating				youth,		meeting was	be utilised
	with special	will		Naudé Local	Budget				disabled and		held on 19	as Forums
	focus on the	encourage		Municipality by					Sport and		March 2021	representing
	Disabled, Youth	the		30 June 2021					Recreation		where we	designated
		participation of the SPU							forums		presented the	groups.
		sector,							established.		idea of	
		especially the									utilising the	
		Disabled,									ward	
		Youth and									committee	
		Women.									members as	
											the SPU	
											Forum	
											members	
											specifically	
											the disabled,	
											women,	
											youth, aged	
											etc. It was	
											agreed as	
											such. The	
											reason is due	
											to covid and	
											budgetary	
											constraints as	
											the area is	
											vast.	
											Subsequent	
											to that we	
											addressed	
											the Ward	
											Committee of	
											Ward 14 in	
											terms of the	
											agreement on	
											25 March	
											2021.	

Good	To fully involve,	Design	SPU/	Monitor	n/a	n/a	n/a	4	1 quarterly	On	A SPU	n/a
Governance	capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Corporate Services	Functionality of SPU consultative councils/ Forums by providing quarterly reports to the Corporate Services Portfolio Committee.	11/4	11/4	11/a	4	report	Target	quarterly report was tabled at the Standing Committee on 16 February 2020, 11 March to EXCO and to Council on 31 March 2021	11/4
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.	SPU/ Corporate Services	Number of Public Holidays commemorate d in 2020/2021	n/a	n/a	n/a	10	Human Rights day.	On Target	Due to limited funding and resources to commemorat e and celebrate the National Days, the SPU embarked on a Human Rights Awareness Campaign. The theme was "Its your basic right to Education and Skills Development. The SPU visited all the areas to assist with the application forms for NYDA. The various areas were visited as from 17 to 25 March 2021.	n/a

KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure	Annual	Quarter 3	On Terret/	Actual utput	Reason for
							%	Target	Target	Target/ Not on Target		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	Review organizational structure and table before council by 30 th June 2021	n/a	n/a	n/a	1	Review organizational structure.	On Target	An item tabled at the Standing Committee on 16 February, EXCO on 11 March 2021 and Ordinary Council meeting on 31 March 2021. The item was to give a go ahead to commence with the review process as per the process plan.	n/a
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services	100% Implementatio n of placement (recruitment and selection) by 31 st March 2021.	n/a	n/a	n/a	100%	100% Implementati on of placement (recruitment & selection)	Not on Target	Placement process was finalised, and the recruitment & selection process commenced.	The recruitment and selection process was planned to be finalised in March 2021. Due to challenges in terms of resources

												funding and other unplanned circumstanc e the deadline to be adjusted or extended to end of June 2021. The 1 st leg of placement was done. 2 nd leg was to advertise all the critical budgeted vacancies and it is in progress.
Organisational	To recruit staff	Commence	Corporate	% of job	n/a	n/a	n/a	100%	100% of job	On	Job	The placement will not be 100 percent complete by end of June 2021 due to budgetary constraints. n/a
Transformation & Institutional Development	with adequate qualifications, skills, training and experience.	with placement process.	Services	description developed for all filled post on the staff establishment by 31 st March 2021	1#4	11/2		100 /6	descriptions developed for all filled posts on the staff establishment	Target	Description Project finalised, and 390 JD developed for the Municipality	iva

INSTITUTIONAL		– KPA – Organi	sational Transf	ormation & Institu	itional Develo	opment		PERFORM	MANCE MILESTON	IES THIRD (QUARTER	
КРА	Objective	Strategy	Department	КРІ	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 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 legally compliant	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of employment equity plans revised developed by 30 June 2021	n/a	n/a	n/a	1	Revise employment equity plan and workshop with council.	On Target	The workshop took place on 28 January 2020.	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	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of HR plans developed by 31 March 2021.	n/a	n/a	n/a	1	Workshop with relevant stakeholders.	Not on Target	Draft HR Plan reviewed by COGTA on 19 March 2021 and is 80% compliant and 20% is alignment and fonts to the document. The Draft policy will be ready for tabling to all relevant	n/a

	as legally compliant										committees in the next quarter	
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	Develop a workplace skills plan with an annual training report by 31 March 2021	n/a	n/a	n/a	1	Submission to LG Seta and implementatio n report.	On Target	Workplace skills plan presented to the Training Committee scheduled for 2 March 2021 but due to non- availability of the Chairperson and some members it was only tabled on Monday, 6 April 2021	n/a
INCTITUTIONAL												
	DEVELOPMENT	– KPA – Organi	sational Transfo	rmation & Institu	tional Develop	ment		PERFORM	ANCE MILESTON	ES THIRD G	QUARTER	
KPA	DEVELOPMENT	– KPA – Organia Strategy	sational Transfo	KPI	tional Develop	ment Expenditure	Expenditure %	PERFORM Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action

	T .	1	1		1	1	1		1		1	
	the Municipality's levels of service delivery, as well as be legally compliant.	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	Prepare Supply Chain Management Implementatio n Compliance through 3 quarterly reports by 30 June 2021	n/a	n/a	n/a	3	1 Quarterly SCM Report	On Target	Quarterly SCM report developed	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	Finance	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 June 2021	n/a	n/a	n/a	3	Contract register Report	On Target	Quarterly contract register report developed	n/a

Organisational Transformation & Institutional Development	To develop a performance management culture within the Municipality	Quarterly institutional performance reports to Council.	Municipal Manager/ PMS Unit	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2021, to inform Council	n/a	n/a	n/a	4	1 SDBIP Performance report submitted to Council By January 2021.	On Target	3 rd Quarter SDBIP submitted to standing committees, EXCO and Special Council.	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices	Implement Plan & Policies and upgrade systems accordingly;	Corporate Services	of Institutional Performance. Ensure an updated Lease Register on a quarterly basis.	n/a	n/a	n/a	1	Update register	On Target	Report was tabled at the Standing Committee on 16 February 2020, 11	n/a
	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.	provide suitable training to enable staff to utilize these systems optimally and correctly.									March to EXCO and to Council on 31 March 2021	
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	Corporate Services	Report on all disciplinary hearings and litigations on a quarterly basis to EXCO.	n/a	n/a	n/a	4	Report on all disciplinary hearing	On Target	Report was tabled at the Standing Committee on 16 February 2020, 11 March to EXCO and to Council on 31 March 2021	n/a

LOCAL ECONO	delivery, as well as be legally compliant. OMIC DEVELOPME Objective	optimally and correctly ENT – KPA – Loca Strategy	cal Economic Dev Department	evelopment KPI	Budget	Expenditure	Expenditure %	PERFORM Annual Target	MANCE MILESTON Quarter 3 Target	NES QUARTE On Target/ Not on Target	ER 3 Actual Output	Reason for Variance and Plan of Action
Local Economic Development	SUSTAINABLE JOB CREATION • BEE & PARTNERSHIP S • SMME, INDUSTRIAL AND SECTOR DEVELOPMEN T • SKILLS DEVELOP- MENT • MAINSTREAMI NG 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 2021	1,251,000.	654,970.00	52%	188	47 people employed	On Target	296 people employed	n/a
Local Economic Development	SUSTAINABLE JOB CREATION • BEE & PARTNERSHIP S • SMME, INDUSTRIAL AND SECTOR DEVELOPMEN T • SKILLS DEVELOP- MENT • MAINSTREAMI	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Assistance and development of SMME's by 30 June 2021	n/a	n/a	n/a	15	Assist and develop 10 SMME's	On Target	15 Hawkers were funded with R5000 each, a partnership between the Municipality and SALGA. Sanral in partnership with the Municipality	n/a

	NG OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN										offered training for Tendering, procurement, pricing and basic business principles to all SMME's. 3 SMME's were awarded sub- contracting jobs.	
Local Economic Development	SUSTAINABLE JOB CREATION • BEE & PARTNERSHIP S • SMME, INDUSTRIAL AND SECTOR DEVELOPMEN T • SKILLS DEVELOP- MENT • MAINSTREAMI NG OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	LED strategy developed and approved by 31 March 2021.	n/a	n/a	n/a	1	Table to Council for approval.	Not on Target	Public participation was planned, but postponed due to Covid- 19 related issues. Rescheduled to occur in the 4 th quarter.	Public participation to occur in 4 th quarter.
Local Economic Development	SUSTAINABLE JOB CREATION • BEE & PARTNERSHIP S • SMME, INDUSTRIAL AND SECTOR DEVELOPMEN T • SKILLS	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Tourism and Marketing strategy developed and approved by council by 31 March 2021	n/a	n/a	n/a	1	Workshop with stakeholders and adoption by Council.	Not on Target	Draft Tourism and Marketing strategy developed. Will form part of LED strategy.	n/a

	DEVELOP- MENT • MAINSTREAMI NG OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN											
Local Economic Development	SUSTAINABLE JOB CREATION • BEE & PARTNERSHIP S • SMME, INDUSTRIAL AND SECTOR DEVELOPMEN T • SKILLS DEVELOP- MENT • MAINSTREAMI NG OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Number of Business forums within Dr. Beyers Naude Municipality established by 30 June 2021	n/a	n/a	n/a	1	Drafting of an MOU between the Business Forum and the Municipality	Not on Target	Challenges experienced to legalise a mother body for the different town-based forums. Discussions on how best to move the process forward are underway between the town based forums.	n/a
	CS – KPA – Good	Governance							IANCE MILESTON			
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 development	Municipal Manager/ IDP Unit	A reviewed, amended and credible IDP for 2020/21 by 31 May 2021.	n/a	n/a	n/a	1	 (a) 2nd Draft IDP Project Register, (b) 1 x IDP SC meeting, 	On Target	2 nd draft IDP project register completed. 1 x IDP steering	n/a

					•						-	
		al needs of							(c) 1 x IDP		committee	
		our							RF meeting,		held on	
		Community.									03/03/2021.	
									(d) 1 x Draft			
									2021/22 IDP		1x IDP Rep	
									adopted by		forum	
									Council.		meeting held	
											on	
											10/03/2021.	
											1X Draft	
											2021/22 IDP	
											adopted by	
											council on	
											29/03/2021.	
											Res.	
											SCOUN.021.	
											1/21.	
Good	To become the	Having a fully	Corporate	Number of	n/a	n/a	n/a	8	Ensure that	On	Standing	n/a
Governance &	best performing		a .									
Governance &	best performing	functional	Services	Meetings held					Standing	Target	Committee	
Public		functional Council, with	Services	Meetings held in terms of					Standing Committee	Target	Committee Meetings	
Public	Municipality, in		Services	in terms of					Committee	Target		
		Council, with Standing Committees,	Services	in terms of year planner					Committee meetings are	Target	Meetings were held on	
Public	Municipality, in	Council, with Standing Committees, Fora and	Services	in terms of year planner by 30 June					Committee meetings are held, one	Target	Meetings were held on 16 & 17	
Public	Municipality, in	Council, with Standing Committees,	Services	in terms of year planner					Committee meetings are held, one Ordinary	Target	Meetings were held on 16 & 17 February	
Public	Municipality, in	Council, with Standing Committees, Fora and	Services	in terms of year planner by 30 June 2021					Committee meetings are held, one Ordinary Council	Target	Meetings were held on 16 & 17 February 2021, EXCO	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary					Committee meetings are held, one Ordinary Council Meeting and	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council					Committee meetings are held, one Ordinary Council Meeting and a Special	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and					Committee meetings are held, one Ordinary Council Meeting and a Special Council	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner.	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23 February &	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23 February & 29 March	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23 February & 29 March 2021 and an	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementati	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23 February & 29 March 2021 and an Ordinary	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementati on Report	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23 February & 29 March 2021 and an Ordinary Council	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementati on Report submitted to	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23 February & 29 March 2021 and an Ordinary Council meeting held	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementati on Report	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23 February & 29 March 2021 and an Ordinary Council meeting held on 31 March	
Public	Municipality, in	Council, with Standing Committees, Fora and other	Services	in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee					Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementati on Report submitted to	Target	Meetings were held on 16 & 17 February 2021, EXCO on 11 March 2021, Special Council Meeting held on 23 February & 29 March 2021 and an Ordinary Council meeting held	

					1	T	,		1	-		
Good	To become the	Having a fully	Municipal	Number of	n/a	n/a	n/a	4	Organise	On	MPAC	n/a
Governance &	best performing	functional	Manager	MPAC					MPAC	Target	meeting held	
Public	Municipality, in	Council, with		meetings to					meeting		on 8 th March	
Participation	all respects.	Standing		assist with							2021	
		Committees,		oversight								
		Fora and		function until								
		other		30 June 2021								
		structures.										
Good	To become the	Having a fully	С	Number of	n/a	n/a	n/a	4	Organise	On	Audit	n/a
Governance &	best performing	functional		Audit					Audit	Target	Committee	
Public	Municipality, in	Council, with		Committee					Committee		meeting held	
Participation	all respects.	Standing		meetings to					meeting		on 15 th	
		Committees,		assist with							February	
		Fora and		oversight							2021.	
		other		function until								
		structures.		30 June 2021.								
Good	To become the	Having a fully	Corporate	Number of IT	n/a	n/a	n/a	4	1 Meeting	On	IT Steering	n/a
Governance &	best performing	functional	Services	steering						Target	Committee	
Public	Municipality, in	Council, with		committee							held on 3	
Participation	all respects.	Standing		meetings held							March 2021	
		Committees,		by 30 th June								
		Fora and		2021.								
		other										
		structures.										
Good	To become the	Installing and	Corporate	Ensure that the	n/a	n/a	n/a	6	2 Meetings	On	Local Labour	n/a
Governance &	best performing	maintaining	Services	LLF is						Target	Forum	
Public	Municipality, in	effective and		functioning							Meeting were	
Participation	all respects	efficient		properly and							held on 7	
		communicatio		fulfilling its							April 2021. A	
		ns and other		mandate by							meeting was	
		systems that		having 6							scheduled for	
		will improve		Meetings							11 February	
		information-		annually							2021 but	
		sharing,									unfortunately	
		enhance									Labour	
		public									Component	
		participation and promote									was on strike	
		socio-									for the period.	
		economic										
		development.										
		development.										

BACK TO BASI	ICS – KPA – Good	Governance				PERFORM	MANCE MILESTON	IES THIRD G	QUARTER			
КРА	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.	Installing and maintaining effective and efficient communicatio ns and other systems that will improve information- sharing, enhance public participation and promote socio- economic development.	Corporate services	Number of Occupational Health and Safety Committee Meetings held by 31 st June 2021.	n/a	n/a	n/a	4	1 meeting held	On Target	The OHS meeting was held on 25 January 2021	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communicatio ns and other systems that will improve information- sharing, enhance public participation and promote socio- economic development.	Municipal Manager/ Communicati ons Unit	Number of monthly newsletters distributed by 30 th June 2021	n/a	n/a	n/a	12	Monthly newsletter distributed to all employees.	On Target	e-Newsletter distributed weekly, internally and through social media.	n/a

Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communicatio ns and other systems that will improve information- sharing, enhance public participation and promote socio- economic	Municipal Manager/ Communicati ons Unit	Revise communication s policy and strategy with quarterly implementation reports	n/a	n/a	n/a	3	3 rd quarter implementatio n report	Not on Target	Communicati on policy and strategy developed	Workshop with all stakeholders to commence.
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	development. Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Corporate services	Quarterly consolidated reports on Ward Committee meetings by 30 June 2020.	n/a	n/a	n/a	4	Ensure quarterly ward committee meetings With consolidated quarterly report to council.	On Target	Report was tabled at the Standing Committee on 16 February 2020, 11 March to EXCO and to Council on 31 March 2021	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communicatio ns and other systems that will improve information- sharing, enhance public participation and promote socio-	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	Report was tabled at the Standing Committee on 16 February 2020, 11 March to EXCO and to Council on 31 March 2021	n/a

		economic development.										
BACK TO BAS	SICS – KPA – Sound	d Financial Mana	agement					PERFORI	MANCE MILESTON	IES QUART	ER 3	
KPA	Objective	Strategy	Department	КРІ	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 implementatio n of a Funding Strategy.	Municipal Manager/ Directors	100% expenditure of Municipal Grants by 30 June 2021	180 256 815	140 984 180	78.21%	100%	55%	On Target	78% spent	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor- General.	Implementati on and execution of an Audit Action Plan.	Municipal Manager/All Directors	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2021	n/a	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	On Target	Reports submitted as per financial compliance deadlines.	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor- General.	Implementati on and execution of an Audit Action Plan.	Municipal Manager/All Directors	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2021	n/a	n/a	n/a	1	All audit findings for 19/20 addressed in terms of audit action plan.	On Target	Findings addressed in audit action plan. Draft audit action plan developed for 2020/2021	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor- General.	Implementati on and execution of an Audit Action Plan.	Finance	Verification of the completeness of the Asset Register	n/a	n/a	n/a	100%	All purchases captured and updated on Asset Register and	Not on Target	Asset module on system not functional at this stage.	n/a

				<u>.</u>								
	1			(Asset					address audit			
				Register					outcomes			
				compliant to								
				GRAP								
				standards)								
				0.0								
Sound	To become a	Alignment of	Municipal	Percentage	49 903 250	23 214 604	46%	100%	55%	Not on	46%	The munici-
Financial	financially viable	the Budget to	Manager/All	CAPEX of						Target		pality has
Management	and sustainable	the IDP's	Directors	budget spend								not received
	Municipality.	Development		by 30 th June								the full RBIG
		Priorities.		2021								allocation
				2021								yet. Only
												2million of
												17million
												received.
Sound	To become a	Alignment of	Municipal	Percentage	500 925 437	329 540 173	65%	80%	60%	On	65%	n/a
Financial	financially viable	the Budget to	Manager/All	OPEX budget	000 020 401	020 040 170	0070	0070	0070	Target	0070	11/4
Management	and sustainable	the IDP's	Directors	spend by 30 th						Target		
Management	Municipality.	Development	Directors	June 2021								
	With holp and t	Priorities.		June 2021								
		T HOHIGS.										
Sound	To adopt a	Alignment of	Finance	2020//2021	n/a	n/a	n/a	1	Draft by 30	On	Draft Budget	n/a
Financial	realistic,	the Budget to	Filiance	Budget	11/a	11/a	n/a	1	March 2021.	Target	tabled before	11/a
	credible and	the IDP's		-					March 2021.	Target	EXCO and	
Management	funded Annual			approved by								
_ !	Budget	Development		Council by 31							Council.	
_ !	Duugei	Priorities.		May 2021								
	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u> </u>	<u> </u>					
BACK TO BASI	ICS – KPA – Good (Governance						PERFORM	ANCE MILESTON	IES QUARTI	ER 3	
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure	Annual	Quarter 3	On	Actual Output	Reason for
	Objective	Ollalogy	Bopartinont	1.	Budget	Exponentare	%	Target	Target	Target/	/ lotual o alpar	Variance
							70	Target	Target	Not on		and Plan of
												Action
										Target		Action
Sound	To become a	Implementati	Finance	Improve	n/a	n/a	n/a	90%	70%	On	95.75%	n/a
Financial	financially viable	on and		collection rate				-		Target		
Management	and sustainable	execution of		on service								
management	Municipality.	the Financial		debtors to								
.		Recovery		address cash								
.		Plan – robust		flow								
, · · · · · · · · · · · · · · · · · ·		plans for the		constraints by 30 June 2021								
	<u> </u>	plans for the	<u> </u>	30 June 2021								

			1		1	1					-	
		repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.		(Service debtors/service debt collected)								
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementati on 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 June 2021	n/a	n/a	n/a	4	Ensure compliance with Financial recovery plan deadlines.	On Target	Updated Action plan in BTO Committee.	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Stringent implementatio n and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance	Effective control over 80% collection of property rates: by 30 June 2021 Property rates collected/ property rate debtors.	n/a	n/a	n/a	Ensure average 80% recover y rate of property rates billed by 30 June 2021	Ensure effective recovery of property rates 60%	On Target	76%	n/a

Sound	To receive a	Implementati	Finance	Average	n/a	n/a	n/a	30 days	30 days	Not on	293 days	The
Financial	clean audit	on and		number of					-	Target		municipality
Management	opinion from the	execution of		days taken for								is
-	Auditor General.	the Financial		creditors to be								experiencing
		Recovery		paid:								cash flow
		Plan – robust		One ditteres								problems
		plans for the		Creditors								and creditors
		repayment of		Payment Period								cannot be
		debt and/or		i enou								paid within
		maintain a		Creditors								the
		healthy level		Outstanding/Cr								legislatively
		of cash		edit Purchases								required 30
		reserves and										days.
		assets in		(Operating &								
		order to meet		Capital) x 365								
		unexpected		(Norm is 30								
		costs.		days)								

CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. Key Performance Indicator owners need to use the SDBIP as there guideline in achieving desired annual targets set. It must be noted that operations within the institution required numerous adjustments due to the impact of the Covid-19 pandemic, and the manner in which operations are to be implemented.