



# 2020/21 THIRD QUARTER SDBIP PERFORMANCE REPORT

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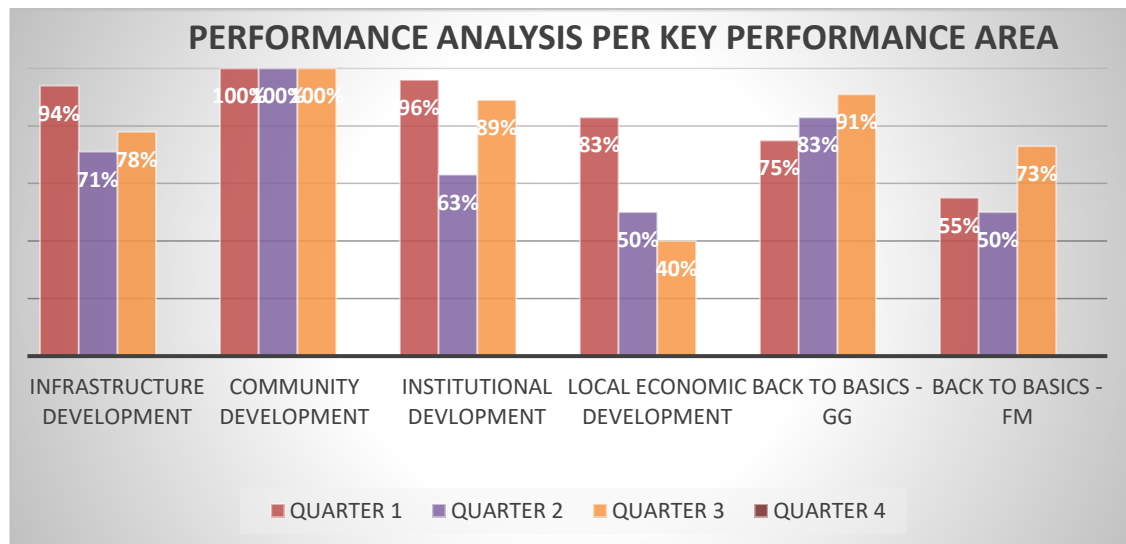
# DR BEYERS NAUDÉ LOCAL MUNICIPALITY SDBIP ANALYSIS REPORT

## THIRD QUARTER 01 JANUARY – 31 MARCH 2021

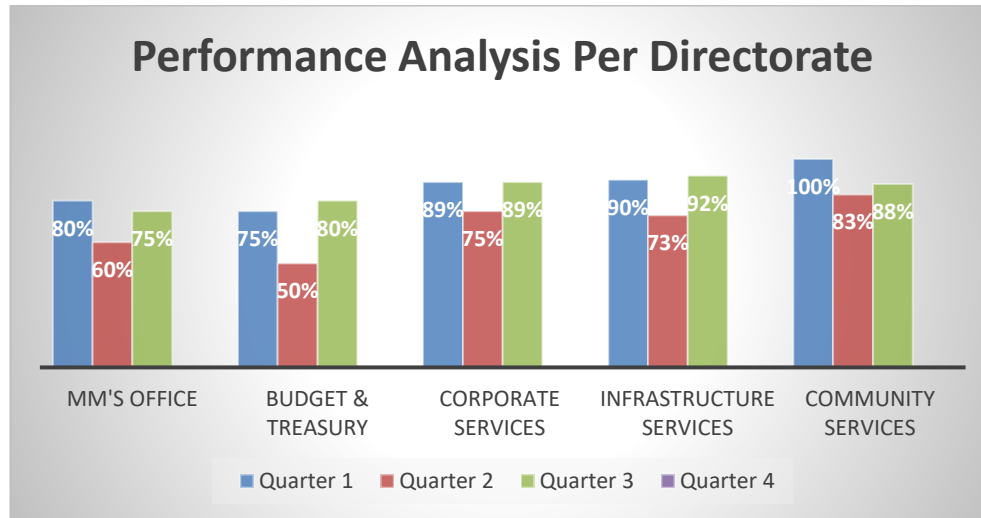
### INTRODUCTION

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 %	PERFORMANCE FOR QUARTER 3				
									Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
INFRASTRUCTURE DEVELOPMENT													
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 <sup>th</sup> 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 <sup>th</sup> 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 permanent 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.	Number pumps installed for 2 boreholes in Aberdeen by 31 <sup>st</sup> December 2020.	1 & 7	Infrastructure Services	External MIG	1,300,000.00	918,663.71	71%	Install 2 pumps for boreholes	Installation of 1 pump	On Target	3 pumps installed during the 1 <sup>st</sup> quarter of the year.	Project Complete
To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Number of sewer pumps stations upgraded in Graaff-Reinet by 30 <sup>th</sup> June 2021.	2,3,4,5, 6,14	Infrastructure Services	External MIG	9 912 701,37	3,912,018	39%	Upgrade 3 sewer pump stations	Upgrade and Refurbish pump station no 2	Not on Target	3 top structures build out to floor level, all electric work done for 3 pump station	Project will be completed by last quarter.
<b>Objective</b>	<b>Strategy</b>	<b>KPI</b>	<b>Wards</b>	<b>Responsible Person</b>	<b>Funding Source</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Expenditure %</b>	<b>PERFORMANCE FOR QUARTER 3</b>				
<b>INFRASTRUCTURE DEVELOPMENT</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>
To adequately upgrade the electrical supply and install the necessary electrical	Conduct an audit of electrification needs and infrastructure in the Dr	Number of transformers procured by 30 <sup>th</sup> June 2021.	1-14	Infrastructure Services	Internal	600,000.00	0.00	0%	1 Transformer	n/a	No output required for this quarter.	No output required for 3 <sup>rd</sup> quarter. Procurement processes commenced.	n/a

infrastructure , as well as regular maintenance thereof	Beyers Naudé LM.												
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.	Upgrading of 2000m <sup>2</sup> gravel roads with interlocking paving blocks in Graaff-Reinet by 30 <sup>th</sup> June 2021.	5,6	Infrastructure Services	External MIG	2 876 000,00	2,875,614	99.9%	2000m <sup>2</sup> gravel roads paved.	Paving of 1000m <sup>2</sup>	On Target	+ - 1000m <sup>2</sup> during the 1 <sup>st</sup> quarter.  2500m <sup>2</sup> paved during the 2 <sup>nd</sup> quarter.	n/a
Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	<b>PERFORMANCE FOR QUARTER 3</b>				
<b>INSTITUTIONAL DEVELOPMENT</b>									Annual Target	Quarter 2 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	Equip offices and areas of service delivery with adequate resources.	Upgrade of Klipplaat and Aberdeen satellite fire stations buildings by 30 <sup>th</sup> June 2021.	Institutional	Community Services	External SBDM	150,000	0	0%	2	n/a	No output required for this quarter	No output required for this quarter; however ITO process has commenced	n/a

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 Vehicles purchased by Community service directorate (traffic control) by 31 <sup>st</sup> March 2021	Institutional	Community Services	Internal	410,000	400,000	98%	2 Sedans	Procurement and delivery of 2 Sedans	On Target	2 Sedan procured and delivered.	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	Equip offices and areas of service delivery with adequate resources.	Number of vehicles purchased by Infrastructure Services directorate (sewerage services) by 30 <sup>th</sup> June 2021	Institutional	Infrastructure Services	Internal	1,325,000	1,544,610.00	116%	5 Vehicles	n/a	No output required for this quarter, however 3 vehicles were procured and delivered.	3 vehicles purchased even though no output was required.	n/a



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 vehicles purchased by Infrastructure Services directorate (electrical services) by 30 <sup>th</sup> June 2021	Institutional	Infrastructure Services	Internal	265,000.00	308,922.00	117%	1 vehicle	n/a	No output required for this quarter.	No output required, however vehicle procured and delivered.	
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	Equip offices and areas of service delivery with adequate resources.	Number of vehicles purchased by Infrastructure Services directorate (electrical services) by 30 <sup>th</sup> June 2021	Institutional	Infrastructure Services	Internal	664,000	701,650.00	106%	2 vehicles	n/a	No output required for this quarter, however 2 vehicles were procured and delivered.	2 vehicles procured.	n/a

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 vehicles purchased by Infrastructure Services directorate (sewerage services) by 30 <sup>th</sup> 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
<b>Objective</b>	<b>Strategy</b>	<b>KPI</b>	<b>Wards</b>	<b>Responsible Person</b>	<b>Funding Source</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Expenditure %</b>	<b>PERFORMANCE FOR QUARTER 3</b>				
<b>INSTITUTIONAL DEVELOPMENT</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>
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 vehicles purchased by Community Service directorate (waste management) by 30 <sup>th</sup> June 2021.	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 insufficient funds, the planned truck	n/a

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

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 Poker Vibrators procured by 30th September 2020.	Institutional	Infrastructure Services	Internal	30 000,00	6,330.00	21%	3	n/a	No output required for this quarter	No output required for this quarter; however, 1 poker vibrator has been procured.	n/a
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 plate compactors procured by 31 December 2020.	Institutional	Infrastructure Services	Internal	45 000,00	42,000,00	93%	2	Delivery of 3 plate compactors	On Target	3 plate compactors delivered.	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 concrete mixers procured by 31 December 2020.	Institutional	Infrastructure Services	Internal	150,000.00	96,000.00	64%	3	Delivery of 3 concrete mixers.	On Target	3 concrete mixers delivered	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	Equip offices and areas of service delivery with adequate resources.	Number of Hyno Fire pumps repaired by 30 <sup>th</sup> June 2021	Institutional	Community Services	External SBDM	320,000.00	0	0%	2	n/a	No output required for this quarter.	ITQ processes has commenced.	n/a

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 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
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 <sup>st</sup> quarter.	n/a

Municipality's levels of service delivery, as well as be legally compliant													
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**Service Delivery Key performance indicators and targets**

INFRASTRUCTURE DEVELOPMENT - KPA – Infrastructure & Service Delivery								PERFORMANCE MILESTONES THIRD QUARTER				
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 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> June 2021.	n/a	n/a	n/a	1	n/a	No output required for this quarter	No output required for this quarter.  Correspondence 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 <sup>rd</sup> quarter.	n/a



	areas and surrounding environment.	and keep them clean; to recycle at source		held by 30 <sup>th</sup> June 2021								
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 illegal dumping sites cleaned within DBNLM by 30 <sup>th</sup> 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
<b>COMMUNITY DEVELOPMENT – KPA – Good Governance</b>								<b>PERFORMANCE MILESTONES QUARTER 3</b>				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	SPU/ Corporate Services	Draft youth development policy and table before council by 31 <sup>st</sup> 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.

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 Council/Forums established in Dr. Beyer's Naudé Local Municipality by 30 June 2021	Human Resource and Operating Budget	n/a	n/a	4	Graaff – Reinet and Steytlerville youth, disabled and Sport and Recreation forums established.	On Target	<p>A Ward Councillors Forum meeting was held on 19 March 2021 where we presented the idea of utilising the ward committee 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.</p> <p>Subsequent to that we addressed the Ward Committee of Ward 14 in terms of the agreement on 25 March 2021.</p>	Ward committee members to be utilised as Forums representing designated groups.
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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	Monitor Functionality of SPU consultative councils/  Forums by providing quarterly reports to the Corporate Services Portfolio Committee.	n/a	n/a	n/a	4	1 quarterly report	On Target	A SPU quarterly 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	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 commemorated in 2020/2021	n/a	n/a	n/a	10	Human Rights day.	On Target	Due to limited funding and resources to commemorate 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

INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation & Institutional Development												
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual output	Reason for Variance and Plan of Action
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Review the organogram annually.	Corporate Services	Review organizational structure and table before council by 30 <sup>th</sup> 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% Implementation of placement (recruitment and selection) by 31 <sup>st</sup> March 2021.	n/a	n/a	n/a	100%	100% Implementation 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

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

INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation & Institutional Development								PERFORMANCE MILESTONES THIRD QUARTER				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Organisational Transformation & Institutional Development	To 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 implementation 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

<b>INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation &amp; Institutional Development</b>								<b>PERFORMANCE MILESTONES THIRD QUARTER</b>				
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KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these	Finance	Number of municipal policies reviewed 30 June 2021	n/a	n/a	n/a	12	6 Financial policies reviewed.	On Target	6 financial policies revised	n/a

	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 Implementation 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 of Institutional Performance.	n/a	n/a	n/a	4	1 SDBIP Performance report submitted to Council By January 2021.	On Target	3 <sup>rd</sup> 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 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	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 March to EXCO and to Council on 31 March 2021	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	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

	delivery, as well as be legally compliant.	optimally and correctly										
<b>LOCAL ECONOMIC DEVELOPMENT – KPA – Local Economic Development</b>								<b>PERFORMANCE MILESTONES QUARTER 3</b>				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIP S ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Number of people employed through EPWP to address high unemployment rate in Dr. Beyers Naudé Local Municipality by 30 June 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 DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ 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 & 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	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 <sup>th</sup> quarter.	Public participation to occur in 4 <sup>th</sup> quarter.
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ 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

	DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN											
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Number of 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

<b>BACK TO BASICS – KPA – Good Governance</b>								<b>PERFORMANCE MILESTONES QUARTER 3</b>				
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KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the 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 <sup>nd</sup> draft IDP project register completed.  1 x IDP steering	n/a

		al needs of our Community.							(c) 1 x IDP RF meeting,  (d) 1 x Draft 2021/22 IDP adopted by Council.		committee held on 03/03/2021.  1x IDP Rep forum meeting held on 10/03/2021.  1X Draft 2021/22 IDP adopted by council on 29/03/2021.  Res. SCOUN.021.1/21.	
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	Number of Meetings held in terms of year planner by 30 June 2021  (4 Ordinary Council Meetings and 4 Standing Committee meetings)	n/a	n/a	n/a	8	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	On Target	Standing Committee Meetings 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 2021	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.	Municipal Manager	Number of MPAC meetings to assist with oversight function until 30 June 2021	n/a	n/a	n/a	4	Organise MPAC meeting	On Target	MPAC meeting held on 8 <sup>th</sup> March 2021	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.	C	Number of Audit Committee meetings to assist with oversight function until 30 June 2021.	n/a	n/a	n/a	4	Organise Audit Committee meeting	On Target	Audit Committee meeting held on 15 <sup>th</sup> February 2021.	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	Number of IT steering committee meetings held by 30 <sup>th</sup> June 2021.	n/a	n/a	n/a	4	1 Meeting	On Target	IT Steering Committee held on 3 March 2021	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	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Meetings annually	n/a	n/a	n/a	6	2 Meetings	On Target	Local Labour Forum Meeting were held on 7 April 2021. A meeting was scheduled for 11 February 2021 but unfortunately Labour Component was on strike for the period.	n/a

BACK TO BASICS – KPA – Good Governance								PERFORMANCE MILESTONES THIRD QUARTER				
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.	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	Number of Occupational Health and Safety Committee Meetings held by 31 <sup>st</sup> 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 communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager/ Communications Unit	Number of monthly newsletters distributed by 30 <sup>th</sup> 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 communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager/ Communications Unit	Revise communication s policy and strategy with quarterly implementation reports	n/a	n/a	n/a	3	3 <sup>rd</sup> quarter implementation report	Not on Target	Communication policy and strategy developed	Workshop with all stakeholders to commence.
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.	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 communications 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 BASICS – KPA – Sound Financial Management**

**PERFORMANCE MILESTONES QUARTER 3**

KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Sound Financial Management	To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Municipal Manager/ 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.	Implementation 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.	Implementation 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.	Implementation 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

				(Asset Register compliant to GRAP standards)					address audit outcomes			
Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager/All Directors	Percentage CAPEX of budget spend by 30 <sup>th</sup> June 2021	49 903 250	23 214 604	46%	100%	55%	Not on Target	46%	The municipality has not received the full RBIG allocation yet. Only 2million of 17million received.
Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager/All Directors	Percentage OPEX budget spend by 30 <sup>th</sup> June 2021	500 925 437	329 540 173	65%	80%	60%	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.	Finance	2020//2021 Budget approved by Council by 31 May 2021	n/a	n/a	n/a	1	Draft by 30 March 2021.	On Target	Draft Budget tabled before EXCO and Council.	n/a
<b>BACK TO BASICS – KPA – Good Governance</b>								<b>PERFORMANCE MILESTONES QUARTER 3</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>
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the	Finance	Improve collection rate on service debtors to address cash flow constraints by 30 June 2021	n/a	n/a	n/a	90%	70%	On Target	95.75%	n/a

		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.	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 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 implementation 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% recovery rate of property rates billed by 30 June 2021	Ensure effective recovery of property rates 60%	On Target	76%	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	293 days	The municipality is experiencing cash flow problems and creditors cannot be paid within the legislatively required 30 days.
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**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 their 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.