

# ANNEXURE B: MID-YEAR SDBIP PERFORMANCE REPORT

*Dr. Beyers Naudé  
Local Municipality  
Mid-Year  
Performance Report  
2021-2022*

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# *DR BEYERS NAUDÉ LOCAL MUNICIPALITY*

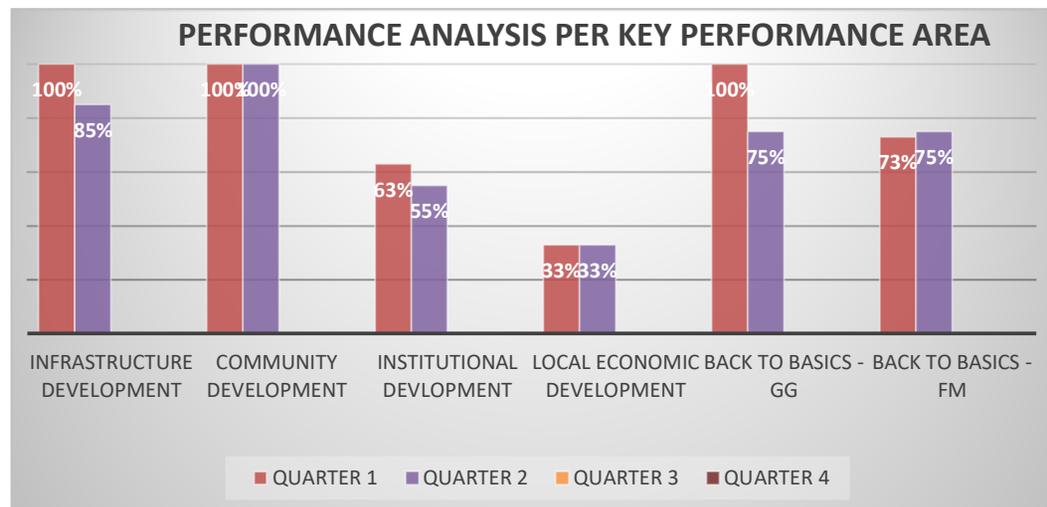
## *SDBIP ANALYSIS REPORT – SECOND QUARTER*

*01 OCTOBER 2021 – 31 DECEMBER 2021*

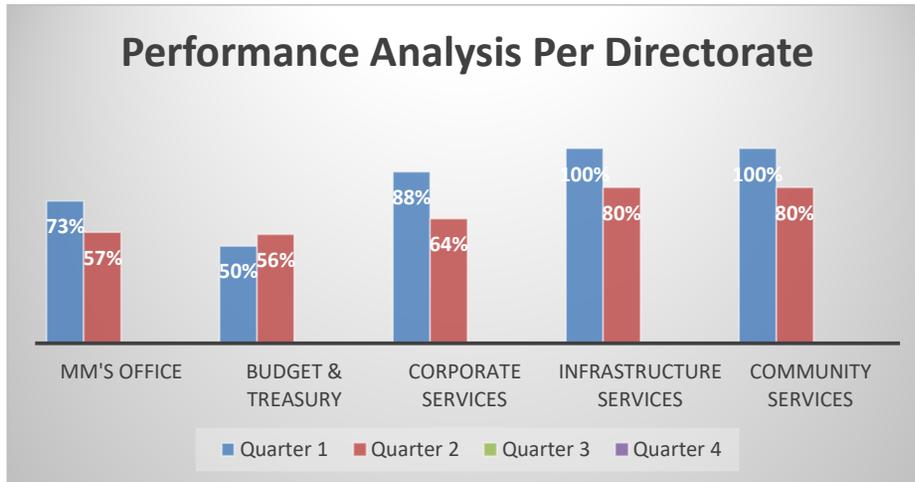
### **INTRODUCTION**

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 first 6 months of the financial year. During the first quarter **83%** of the planned targets were achieved. During the second quarter **66%** of the planned targets were achieved.

### **NATIONAL KPA OVERALL PERFORMANCE**



## DEPARTMENTAL SDBIP OVERALL PERFORMANCE



**SDBIP ANALYSIS REPORT (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2021/2022**

Infrastructure Development

Number of projects: 7

Number of projects completed/ on Target: 6

Number of projects Not on Target: 1

Number of projects with no quarterly Target: 0

Percentage on Target: 86%

Institutional Development

Number of projects: 24

Number of projects completed/ on Target: 6

Number of projects Not on Target: 7

Number of projects with no quarterly Target: 11

Percentage on Target: 54%

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

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

Number of Indicators: 8

Number of indicators on Target: 5

Number of indicators Not on Target: 1

Number of indicators with no quarterly target: 2

Percentage on Target: 83.3%

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

Number of Indicators: 5

Number of indicators on Target: 3

Number of indicators Not on Target: 0

Number of indicators with no quarterly target: 2

Percentage on Target: 100%

**Development Priority: Institutional Development**

Number of Indicators: 18

Number of indicators on Target: 6

Number of indicators Not on Target: 3

Number of indicators with no quarterly target: 9

Percentage on Target: 67%

**Development Priority: Local Economic Development**

Number of Indicators: 6

Number of indicators on Target: 2

Number of indicators Not on Target: 4

Number of indicators with no quarterly target: 0

Percentage on Target: 33%

**Development Priority: Back to Basics (Good Governance)**

Number of Indicators: 10

Number of indicators on Target: 3

Number of indicators Not on Target: 1

Number of indicators with no quarterly Target: 0

Number of indicators not achieved due to LG elections:6

Percentage on Target: 75% (*Indicators affected by LG elections excluded*)

**Development Priority: Back to Basics (Sound Financial Management)**

Number of Indicators: 12

Number of indicators on Target: 6

Number of indicators Not on Target: 2

Number of indicators with no quarterly Target: 1

Number of indicators not achieved due to LG elections: 3

Percentage on Target: 75% (*Indicators affected by LG elections excluded*)

## **OVERALL**

Total Number of Key Performance Indicators per KPA = 90

Number of Key Performance Indicators on Target/Completed = 37

Number of Key Performance Indicators Not on Target = 19

Number of Key Performance Indicators with no quarterly target = 25

Number of indicators not achieved due to LG elections = 9

Percentage on Target: 66%

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	MID- YEAR PERFORMANCE				
									Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
<b>INFRASTRUCTURE DEVELOPMENT</b>													
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.	Equipping of boreholes, refurbishment of the weir and channel to the dam, water treatment works in Klipplaat and reservoir in Jnasenville by 30 <sup>th</sup> June 2022.	10,11	Engineering and Planning	External RBIG	15,000,000.00  Budget Adjusted by DWS – Revised – R 5,000,000	2,424,460	16 %	Equip 3 boreholes, Repair weir	Appoint Contractor	On Target	Quarter 1 – Consultant Appointed  Quarter 2 - Contractor appointed 13 Dec 2021	n/a
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	1.5km steel pipeline constructed in Willowmore by 30 <sup>th</sup> June 2022.	8,9,13	Engineering and Planning	External MIG	4,500,000.00	4,478,890	99 %	Construct 1.5km pipeline	Appoint Contractor	Not on Target	Quarter 1 – Consultant Appointed  Quarter 2 – Purchased 4km steel pipeline, due to escalation in steel prices, construction will only start in new FY, Annual Target to be revised.	Annual Target to be revised during SDBIP review.
To adequately increase bulk	Upgrade reticulation	Number of boreholes to	2-7 & 14	Engineering	External	12,000,000.00	5,352,201	46%	Drill 10	Appoint	On	Quarter 1 – Consultant	n/a

water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	system by systematically replacing old installations.	be drilled in Southern Well Field in Graaff-Reinet by 30 <sup>th</sup> June 2022.		and Planning	WSIG				boreholes	Contractor	Target	Appointed	
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.	New Rising main to Umasizakhe Reservoir and connect 3 boreholes in the Camdeboo Park by 30 <sup>th</sup> June 2022.	1-7 & 14	Engineering and Planning	External RBIG	16,000,000.00	14,290,035	89%	New Rising main to Umasizakhe Reservoir  Connect 3 Boreholes in Camdeboo Park	Appoint Contractor	On Target	Quarter 1 – Consultant Appointed  Quarter 2 – Contractor appointed  Gravity and Rising Main Completed, 3 Boreholes in Camdeboo Connected.	n/a
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 pump stations refurbish in Graaff-Reinet by 30 <sup>th</sup> June 2022.	1-7 & 14	Engineering and Planning	External MIG	9 655 860.00	6,971,962	72%	Refurbish 3 Sewer Pump Stations	n/a	On Target	No quarterly target for quarter 2. Contractor appointed in quarter 1.  Quarter 2 – 3 pump station completed with snags remaining.	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>MID- YEAR PERFORMANCE</b>				

INFRASTRUCTURE DEVELOPMENT									Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained.	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Construct a new security building at Steytlerville solid waste site by 30 <sup>th</sup> June 2022.	12, 13	Community Services	External MIG	4,000,000.00	1,789,352	44%	Construct New security building and install all services	Appoint Contractor	On Target	Quarter 1 – Consultant Appointed  Quarter 2 – Contractor appointed	n/a
Stadiums and sport fields that have been upgraded and properly equipped to function properly and be fully utilized.	Upgrade and maintain sport fields and ensure that personnel are on site.	Install new security fence, lighting, refurbishment of guard house, ablution and storage buildings by 30 <sup>th</sup> June 2022.	2-7 & 14	Community Services	External MIG	8 979 940.00	3,681,370	41%	New security Fence, lighting, Refurbishment of Guard house, ablution and storage buildings	Install fencing and lighting	Not Target	Quarter 1 – Contractor appointed  Quarter 2 – Materials are on site, however not installed.	Installation to commence in 3 <sup>rd</sup> quarter.

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	MID- YEAR PERFORMANCE				
INSTITUTIONAL DEVELOPMENT									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 service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of Vehicles purchased by Finance Directorate by 31 <sup>st</sup> March 2022.	Institutional	Budget & Treasury	External FMG	800,000.00	0	0%	3 vehicles	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in	Equip offices and areas of service delivery with adequate resources.	Number of Vehicles purchased by Infrastructure Directorate (Water and Sanitation Services) by 30 <sup>th</sup> June	Institutional	Infrastructure Services	External – Loan	2,560,000.00	0	0%	8 Vehicles	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a

order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant		2022.											
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 Corporate Service Directorate (Political Office Bearers) by 30 <sup>th</sup> June 2022.	Institutional	Infrastructure Services	External Loan	190,000.00	0.	0%	1 Vehicle	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a
To provide sufficient operational requirements, furnish and	Equip offices and areas of service delivery with adequate	Number of Vehicles purchased by Community Service	Institutional	Community Services	External Loan	1,500,000.00	0.	0%	1 vehicle	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a

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	resources.	Directorate (Waste Management) by 31 <sup>st</sup> March 2022.											
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 Directorate (Electrical Services) by 30 <sup>th</sup> June 2022.	Institutional	Infrastructure Services	External Loan	1,920,000.00	0	0%	6 vehicles	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a

To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of Vehicles purchased by Infrastructure Directorate (Public Works) by 30 <sup>th</sup> June 2022.	Institutional	Infrastructure Services	External Loan	1,920,000.00	0	0%	6 vehicles	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a
Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	<b>MID- YEAR PERFORMANCE</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	Equip offices and areas of service delivery with adequate resources.	Number of Cherry Picker Trucks procured by Infrastructure Directorate (Electrical Services) by 30 <sup>th</sup> June	Institutional	Infrastructure Services	External Loan	760,000	0	0%	1 cherry picker truck	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a

order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant		2022.											
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 (Waste Management) by 31 <sup>st</sup> March 2022.	Institutional	Community Services	External Loan	400,000.00	0	0%	1 Tipper Truck	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a
To provide sufficient operational requirements, furnish and	Equip offices and areas of service delivery with adequate	Number of Vehicles purchased by Community Service	Institutional	Community Services	External Loan	1,600,000.00	0	0%	1 compactor truck	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a

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	resources.	Directorate (Waste Management) by 31 <sup>st</sup> March 2022.											
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 (Waste Management) by 31 <sup>st</sup> March 2022.	Institutional	Community Services	External Loan	3,900,000.00	0	0%	1 Bulldozer	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a

To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of Ladder rack canopies procured for bakkies in Infrastructure Directorate by 31 March 2022.	Institutional	Infrastructure Services	External Loan	300,000.00	0	0%	6 ladder racks	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a
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Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	MID- YEAR PERFORMANCE				
									Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
INSTITUTIONAL DEVELOPMENT													
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in	Equip offices and areas of service delivery with adequate resources.	Purchase of cashier's counter with security features for Revenue section in Jansenville by 31 September	Institutional	Budget & Treasury	External FMG	10,000.00	0	0%	1 Cashier counter	n/a	Not on Target	Quarter 1 - Cashier counter to be procured in the 2 <sup>nd</sup> quarter. Quarter 2 – procurement	n/a9ikj

order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant		2021.										processes commenced.	
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 filing cabinets procured by 31 September 2021.	Institutional	Budget & Treasury	External FMG	20,000			2	Procurement processes and delivery.	Not on Target	Quarter 1 – Filing cabinets to be procured in the 2 <sup>nd</sup> quarter.  Quarter 2 – Procurement processes commenced	n/a
To provide sufficient operational requirements, furnish and	Equip offices and areas of service delivery with adequate	Number of office chairs procured by 31 December	Institutional	Budget & Treasury	External FMG	50,000	0	0%	10 office chairs	Procurement processes and delivery.	Not on Target	Quarter 1 – No quarterly output required	Additional chairs to be procured in 3 <sup>rd</sup> quarter

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	resources.	2021.										Quarter 2 – 3 chairs 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 office furniture procured for internal audit unit by 31 September 2021.	Institutional	MM's Office (Internal Audit Unit)	External FMG	42 500,00	20,199.97	48%	3 Office chairs  1 Boardroom table with 6 chairs  1 Office desk	n/a	On Target	Target achieved during 1 <sup>st</sup> quarter.	n/a

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	MID- YEAR PERFORMANCE				
									Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
<b>INSTITUTIONAL DEVELOPMENT</b>													
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 security cameras installed in Jansenville Cahier office by 31 December 2021.	Institutional	Budget & Treasury	External FMG	45 000,00	0	0%	3 security cameras	Installation of 3 security camera's	Not on Target	Quarter 1 – ITQ process did not commence  Quarter 2 – ITQ Process commenced	Installation of security camera's to occur in the 3 <sup>rd</sup> quarter
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to	Equip offices and areas of service delivery with adequate resources.	Number of cash registers procured for cahier's office in Jansenville by 31 September 2021.	Institutional	Budget & Treasury	External FMG	5000.00	0	0%	1 cash register	n/a	Not on Target	Quarter 1 -. No output Quarter 2 – ITQ process commenced	Cash registers to be procured in the 3 <sup>rd</sup> quarter

improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of Shredders procured by 31 December 2021.	Institutional	Budget & Treasury	External FMG	20,000.00	0	0%	1 Shredder	ITO process and delivery.	Not on Target	Quarter 1 – No quarterly output required for the quarter.  Quarter 2 – No output. Shredder to be procured.	n/a
To provide sufficient operational requirements, furnish and equip the	Equip offices and areas of service delivery with adequate	Number of desktops procured by 31 December 2021.	Institutional	Budget & Treasury	External FMG	50,000.00	48,149.85	96%	5 desktops	ITQ process and delivery.	On Target	Quarter 1 – No quarterly output required for the quarter.	n/a

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	resources.											Quarter 2 – desktops 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 well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of laptops procured by 31 December 2021.	Institutional	Budget & Treasury	External FMG	200,000.00	125, 351.63	63%	10 laptops	ITQ Process and delivery	On Target	Quarter 1 – No quarterly output required for the quarter.  Quarter 2 – 10 laptops 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 delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of laptops procured by 31 December 2021.	Institutional	Infrastructure Services	External PMU	60,000.00	55, 675.80	93%	4 laptops	ITQ Process and delivery	On Target	Quarter 1 – No quarterly output required for the quarter.  Quarter 2 – ITQ process completed, and laptops 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 delivery, as	Equip offices and areas of service delivery with adequate resources.	Number of laptops procured by 31 December 2021.	Institutional	Corporate Services (IT Unit)	External FMG	200,000.00	125, 351.63	63%	10 laptops	ITQ Process and delivery	On Target	Quarter 1 – No quarterly output required for the quarter.  Quarter 2 – 10 laptops procured and delivered.	n/a

well as be legally compliant													
<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>MID- YEAR PERFORMANCE</b>				
<b>INSTITUTIONAL DEVELOPMENT</b>									<b>Annual Target</b>	<b>Quarter 2 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 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 desktops procured by 31 December 2021.	Institutional	Corporate Services (IT Unit)	External FMG	200,000.00	184, 574.43	92%	10 desktops	ITQ Process and delivery	On Target	Quarter 1 – No quarterly output required for the quarter.  Quarter 2 – 10 desktops procured and delivered.	n/a
To provide sufficient operational requirements, furnish and equip the	Equip offices and areas of service delivery with adequate	Number of buildings Installed with WIFI in Klipplaat by 31 December	Institutional	Corporate Services (IT Unit)	External FMG	10,000.00	0	0%	1 building	Installation of WIFI at Klipplaat Municipal Building.	Not on Target	Quarter 1 – No quarterly output required for the quarter.	Installation to occur in the 3 <sup>rd</sup> quarter.

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	resources.	2021.										Quarter 2 – quotes has been sourced.	
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## Service Delivery Key performance indicators and targets

INFRASTRUCTURE DEVELOPMENT - KPA – Infrastructure & Service Delivery								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
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.	Include Budget	Include Expenditure		48	12 Samples	On Target	Quarter 1- 94 samples taken.  Quarter 2 – 102 samples taken	Additional sampling was required.
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.	n/a	n/a	n/a	85%	85%	On Target	Quarter 1 - 99.9%  Quarter 2 – 99.9%	n/a
Infrastructure Development & Service Delivery	To adequately upgrade the electrical supply and install the necessary electrical	Improve reticulation losses and improve revenue by replacing old non-functional	Infrastructure Services	Reduce electricity losses to at least 15% by 30 <sup>th</sup> June 2022.	n/a	n/a	n/a	15%	n/a	n/a	No output required for quarter 1 & 2	n/a

	infrastructure , as well as regular maintenance thereof.	electricity and water meters.										
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 45% by 30 <sup>th</sup> June 2022.	n/a	n/a	n/a	45%	n/a	n/a	No output required for quarter 1 & 2	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 Waste management plans developed and approved by Council by 31 March 2022.	n/a	n/a	n/a	1	Circulate draft Waste Management Plan for comments and input	On Target	Quarter 1 - Draft Plan  Quarter 2 – Phase 1 completed, that entails the gathering of information and waste categorization	n/a
Infrastructure Development & Service Delivery	The eradication of illegal dumping and littering and	Step up educational campaigns to encourage all citizens to	Community Services	Number of Waste management Campaigns held by 30 <sup>th</sup> June 2022.	n/a	n/a	n/a	4	1 waste management campaign	On Target	Quarter 1 - Waste management campaign done through	n/a

	creation of clean and healthy urban areas and surrounding environment.	take pride in their areas and keep them clean; to recycle at source									demonstration by GGD and municipal newsletter  Quarter 2 – Awareness campaign held at Collie Koeberg Stadium (Sumara Sports Day) held on 09-13 December 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 2022	n/a	n/a	n/a	20	5 illegal dumping sites attended to.	On Target	Quarter 1 - Clean up in Ward 3 and Ward 5  Quarter 2 – In light of the shortage of manpower and yellow plant a contractor was appointed to clean the illegal dumping sites in Graaff-Reinet and Aberdeen landfill site.	n/a

											Wards 4, 5 and 6.	
Infrastructure Development & Service Delivery	An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community.	Develop a new Spatial Development Framework that coherently maps the desired state within the Municipal area, as informed by the IDP and other plans.	Infrastructure Services	Develop a Spatial Development Framework by 31 <sup>st</sup> March 2022.	n/a	n/a	n/a	1	Workshop Draft SDF with relevant stakeholders.	Not on Target	Quarter 1 - Inputs on draft SDF consolidated after public participation.  Quarter 2 – Draft to be finalised.	Workshop to occur in 3 <sup>rd</sup> quarter
<b>COMMUNITY DEVELOPMENT – KPA – Good Governance</b>								<b>PERFORMANCE MILESTONES</b>				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
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	SPU/Corporate Services	Draft youth development policy and table before council by 31 <sup>st</sup> March 2022.	n/a	n/a	n/a	1	Draft youth development policy	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Draft Youth policy was tabled before Council and was referred to the Youth Council for inputs.  Quarter 2 – As a result of election of	n/a

		Women.									new Councillors, we had to wait for establishment to new committees.	
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.	Human Resource and Operating Budget	n/a	n/a	4	1 quarterly report	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - SPU report was tabled at the Standing Committee meeting on 11 August 2021, and EXCO and approved by Council on 30 September 2021.  Quarter 2 - Due to elections no meetings were held	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	SPU/Corporate Services	Number of Public Holidays commemorated in 2021/2022	n/a	n/a	n/a	10	16 days of activism against women and child abuse  National day for persons	On Target	Quarter 1 – 16 July 2021 - Mandela Day Commemoration  Women's Month – 8 August 2021 – Women's Prayer against	n/a

		the Disabled, Youth and Women.							with disability.		GBV 30 August 2021 – Women's Summit.  Quarter 2 - GBV & World Aids Day Celebrated in Steytlerille on 7 December 2021.  Celebrated disabled day in Jansenville on 3 December 2021  Opening of the season - Due to Dr Beyers Naude regarded as Covid -19 hotspot and financial constraints in December 2021, no opening of season.	
									World Aids Day			
									Opening of festive season.			

Good Governance	To significantly reduce and mitigate the negative impact of disasters.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region.	Community Services	Number of Disaster Management Plans developed by 31 March 2022.	n/a	n/a	n/a	1	Workshop Disaster Management Plan with relevant stakeholder and tabled before Council for adoption.	On Target	Quarter 1 – No quarterly output required  Quarter 2 – The Disaster Management Plan has been compiled by the SBDM and approved by Council on 24 <sup>th</sup> August 2021. Res nr: SCOUN-089.2/21	n/a
Good Governance	To provide facilities and services that will address the recreational and other social needs of the community.	Identify suitable projects and programmes.	Community Services	Number of library programmes implemented by 30 <sup>th</sup> June 2022.	n/a	n/a	n/a	2	Implement a programme at a municipal library.	On Target	Quarter 1 - No quarterly output required  Quarter 2 – The winners of the reading competition held in Graaff-Reinet in September 2021, attended the Battle of the books club in East London.	n/a

INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation & Institutional Development								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
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 31 <sup>st</sup> December 2021.	n/a	n/a	n/a	1	Workshop, and table before council for adoption.	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Reviewed organogram presented to Top Management  Quarter 2 – Election of new Council, no meetings were held	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 direct placement by 31 December 2021.	n/a	n/a	n/a	100%	100% Implementation of direct placement	On Target	Quarter 1 - Direct Placement finalised in 2020.  Quarter 2 - Direct Placement finalised in 2020.	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 December 2021.	n/a	n/a	n/a	100%	100% Implementation of placement (recruitment & selection)	Not on Target	<p>Quarter 1 - Recruitment in progress – lots of shortlisting &amp; interviews scheduled – ongoing 60 employees appointed.</p> <p>Quarter 2 – Recruitment &amp; Selection is ongoing. As employees resigned, and retired, etc - vacancies are advertised. Close matching is in process</p>	Recruitment & selection to be completed by 31 December 2021
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 December 2021.	n/a	n/a	n/a	100%	100% of job descriptions developed for all filled posts on the staff establishment	Not on Target	<p>Quarter 1 - No quarterly output required.</p> <p>Quarter 2 - The District Municipality plans to visit the municipality and assist with outstanding JD after LG elections. The</p>	n/a

												JD will be linked with new organogram to be approved by council	
<b>INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation &amp; Institutional Development</b>								<b>PERFORMANCE MILESTONES</b>					
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action	
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications , skills, training and experience.	Commence with placement process.	Corporate Services	% of job evaluations completed for all filled post on the staff establishment by 30 June 2022.	n/a	n/a	n/a	100%	50% of job evaluations completed for all post filled on the staff establishment	Not on Target	<p>Quarter 1 - 56 Job Descriptions submitted to Job Evaluation Committee</p> <p>Which is equal to 14%</p> <p>Quarter 2 – The District Municipality plans to visit the municipality and assist with outstanding JD after LG elections. The JD will be linked with new organogram to</p>	n/a	

											be approved by new council. All JE committees in the whole district to commence in January 2022 with job evaluations of municipalities	
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 2022.	n/a	n/a	n/a	1	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter.	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 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 HR plans developed by 31 December 2021.	n/a	n/a	n/a	1	Development of HR plan and workshop with relevant stakeholders.	On Target	Quarter 1 - Draft HR plan Tabled at the Ordinary Council meeting on 30 September 2021 (postponed to 7 October 2021).  Quarter 2 - HR Plan approved by Council on 7 October 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	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems	Corporate Services	Develop a workplace skills plan with an annual training report by 31 March 2022	n/a	n/a	n/a	1	Development of workplace skills plan and annual training report.	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - training committee meeting took place on 14 September 2021 and a skills audit questionnaire roadshow planned for October 2021	n/a

	departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	optimally and correctly.										Quarter 2 - Election of new Council – Training committee could not sit	
<b>INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation &amp; Institutional Development</b>								<b>PERFORMANCE MILESTONES</b>					
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action	
Organisational Transformation & Institutional Development	To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of WSP training meetings held by 30 <sup>th</sup> June 2022.	n/a	n/a	n/a	4	Training Committee meeting	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Training Committee meeting held on 14 September 2021  Quarter 2 - Due to elections no meetings were held	n/a	

	well as be legally compliant.											
Organisational Transformation & Institutional Development	To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality' s levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Develop a Records Management Policy by 31 December 2021	n/a	n/a	n/a	1	Workshop records management policy with stakeholders and table to council for adoption.	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Records management policy presented to standing committee in on 11 & 12 August 2021, EXCO on 8 September 2021 and Ordinary Council meeting on 30 September 2021 (postponed to 7 October 2021)  Quarter 2 - Due to elections no meetings were held	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements , furnish and equip the relevant	Implement Plan & Policies and upgrade systems accordingly; provide	Budget & Treasury	Number of municipal policies reviewed 30 June 2022	n/a	n/a	n/a	12	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	n/a

	offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	suitable training to enable staff to utilize these systems optimally and correctly										
Organisational Transformation & Institutional Development	To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of municipal policies reviewed 30 June 2022	n/a	n/a	n/a	12	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter.	n/a

	well as be legally compliant.											
<b>INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation &amp; Institutional Development</b>								<b>PERFORMANCE MILESTONES</b>				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target /Not on Target	Actual Output	Reason for Variance and Plan of Action
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	Budget & Treasury	Prepare Supply Chain Management Implementation Compliance through 3 quarterly reports by 30 June 2022.	n/a	n/a	n/a	3	1	On Target	Report prepared	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	Budget & Treasury	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 June 2022.	n/a	n/a	n/a	3	1	On Target	Report prepared	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 2022, to inform Council of Institutional Performance.	n/a	n/a	n/a	4	1 SDBIP Performance report submitted to Council by January 2022.	On Target	Quarter 1 - SDBIP performance report developed in October 2021  Quarter 2 – SDBIP mid-year report prepared for Council Meeting.	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	Municipal Manager	Monitor Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	n/a	n/a	n/a	4	1	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Resolution register tabled before Council quarterly.  Quarter 2 - Due to elections no meetings were held	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments,	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems	Corporate Services	Ensure an updated Lease Register on a quarterly basis.	n/a	n/a	n/a	1	Update register	On Target	Quarter 1 - Register updated with market related rentals  Quarter 2 - Due to elections no meetings were held, updated register in place but not	n/a

	their staff and the Municipality's levels of service delivery, as well as be legally compliant.	optimally and correctly.									tabled to relevant committees	
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	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	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Disciplinary Report presented to the standing committee, on 12 August 2021 EXCO on 8 September 2021 & Ordinary Council meeting on 30 September 2021 (postponed to 7 October 2021)  Quarter 2 - Due to elections no meetings were held	n/a

LOCAL ECONOMIC DEVELOPMENT – KPA – Local Economic Development								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Number of people employed through EPWP to address high unemployment rate in Dr. Beyers Naudé Local Municipality by 30 June 2022	1,552,000	1,092,965	70%	200	50 people employed	On Target	Quarter 1 - 124 people employed  Quarter 2 - Desired Target achieved in quarter 1. 15 more students were appointed via the EPWP Youth Brigades and NYS Programme	n/a
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Assistance and development of SMME's by 30 June 2022.	n/a	n/a	n/a	15	Assist and develop 5 SMME's	On Target	Quarter 1 - The incubator program aimed at capacitating more than the 50 participants	

	<p>L AND SECTOR DEVELOPM ENT ♦ SKILLS DEVELOP- MENT ♦ MAINSTREA MING OF 2ND ECONOMY, YOUTH, DISABLED &amp; WOMEN</p>										<p>earmarked.</p> <p>SMME's was further postponed due to covid 19 regulations.</p> <p>Only 3 SMME's could be supported. Support received from Sarah Baartman</p> <p>Quarter 2 –</p> <p>The FNB incubator program changed the approach and is implementing the program online. They kickstarted in the Chris Hani District in October. We were fortunate as the Sarah Baartman, Dr</p>	
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											by way of interviews have been conducted.	
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	Tourism and Marketing strategy developed and approved by council by 31 September 2021.	n/a	n/a	n/a	1	Draft strategy and collation of inputs.  Workshop with stakeholders and adoption by Council.	Not on Target	Quarter 1 - No output. The development of the Tourism and Marketing Strategy depends on the finalization of the LED Strategy.  Quarter 2 - The development of the Tourism and Marketing Strategy depends on the finalization of the LED Strategy.	
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE &	Support, encourage and facilitate value-adding	Municipal Manager/ LED Unit	Number of Business forums within Dr. Beyers	n/a	n/a	n/a	1	Drafting of an MOU between the Business Forum and the	Not on Target	Quarter 1 - Town based forums were established	n/a

	PARTNERS HIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	initiatives, programmes and projects		Naude Municipality established by 31 December 2021					Municipality.  Facilitate the signing of the MOU		and fully functional. There are persistent problems with the formation of the umbrella body. Continuous engagements are held as and when required.  Quarter 2 - An interim executive committee for the Dr Beyers Naude Umbrella forum has been elected. This executive is responsible to facilitate together with LED the signing of the MOU with the Municipality.	
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERS HIPS ♦	Support, encourage and facilitate value-adding initiatives, programmes	Municipal Manager/ LED Unit	Number of policies developed, aimed at increasing participation in	n/a	n/a	n/a	2	Develop an Emerging Contractor Development Framework	Not on Target	Quarter 1 - Draft Informal trade Policy in place. Needs to be workshopped	n/a

	SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	and projects		local economy by 30 <sup>th</sup> June 2021								and adopted.  Quarter 2 - Informal Trading Policy not yet workshopped
<b>BACK TO BASICS – KPA – Good Governance</b>								<b>PERFORMANCE MILESTONES</b>				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our Community.	Municipal Manager/ IDP Unit	Development of a new 5-year credible IDP and Ward-based Plans for 2022 – 2027, by 30 June 2022.	n/a	n/a	n/a	1	LG Elections on 27 October 2021:  (a) Prepare final 2022/23 IDP & Budget Process Plan,  (b) Adopted IDP & Budget Process Plan,  (c) 1 x IDP RF	Not on Target	Quarter 1 - Interim 2022-2027 IDP process plan developed and adopted by Council.  Quarter 2 - IDP process plan was developed in Q2 but will be tabled before	Elections were held on 01Nov21  Inauguration of Council held in November.  First official Council meeting

									meeting (launch of new 5-yr IDP process).		Council in quarter 3.	scheduled for week 4 – Jan 2022
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 2022.  (4 Ordinary Council Meetings, 4 Standing Committee meetings and 4 EXCO Meetings)	n/a	n/a	n/a	8	Ensure that 1 Standing Committee meetings are held, one Ordinary Council Meeting and one EXCO meeting in terms of the year planner.  Quarterly report on execution of Council Resolution. (Resolution Register) to EXCO.	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Standing Committee meetings held on 11 & 12 August 2021 , EXCO on 3 August, 8 & 28 September 2021, Special Council Meeting held 24 August 2021 & Ordinary Council meetings held on 4 August & 30 September 2021 (postponed to 7 October 2021)  Quarter 2 - Due to elections no meetings were held	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 2022	n/a	n/a	n/a	4	Organise MPAC meeting	On Target	Quarter 1 - 2 MPAC meetings held.  Quarter 2 – MPAC meeting held on 7 <sup>th</sup> October 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 Audit Committee meetings to assist with oversight function until 30 June 2022	n/a	n/a	n/a	4	Organise Audit Committee meeting	On Target	Quarter 1 - Audit Committee meeting was held on 27 August 2021  Quarter 2: audit committee held 29 <sup>th</sup> November 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 2022.	n/a	n/a	n/a	4	1 Meeting	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - IT Steercom meeting held on 27 September 2021  Quarter 2 - Due to elections no	n/a

											meetings were held	
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	1 Meeting	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - LLF Meetings held on 22 & 29 September 2021  Quarter 2 - Due to elections no meetings were held	n/a
<b>BACK TO BASICS – KPA – Good Governance</b>								<b>PERFORMANCE MILESTONES</b>				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
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-	Corporate services	Number of Occupational Health and Safety Committee Meetings held by 31 <sup>st</sup> June 2022.	n/a	n/a	n/a	4	1 meeting held	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 -- OHS meeting held on 9 September 2021  Quarter 2 - Due to elections no meetings were	n/a

		sharing, enhance public participation and promote socio-economic development									held	
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 2022	n/a	n/a	n/a	4	Monthly newsletter distributed to all employees.	On Target	Quarter 1 - Weekly Mayor's Desk newsletter is published internally and externally.  Quarter 2 - Weekly Mayor's Desk newsletter is published internally and externally.	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in	Corporate services	Quarterly consolidated reports on Ward Committee meetings by 30 June 2022.	n/a	n/a	n/a	4	Ensure quarterly ward committee meetings with consolidated quarterly report to council.	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Quarterly report was tabled at the Standing Committee held on 11 August 2021 and EXCO on 3 September 2021 and	n/a

		each Ward.									Ordinary Council meeting on 30 September 2021 (postponed to 7 October 2021)  Quarter 2 - Due to elections no meetings were held	
Good Governance & Public Participatin	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development .	Corporate services	Quarterly reports from the customer care call centre submitted to EXCO.	n/a	n/a	n/a	4	Quarterly reports from the customer care call centre on status of all complaints received.	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Customer care report was tabled at the Standing Committee meeting held on 11 August 2021, EXCO on 3 September 2021 and Ordinary Council meeting on 30 September 2021 (postponed to 7 October 2021)  Quarter 2 – Due to	n/a

elections no meetings were held.

**BACK TO BASICS – KPA – Sound Financial Management** **PERFORMANCE MILESTONES**

KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target /Not on Target	Actual Output	Reason for Variance and Plan of Action
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 2022	184,305,120	113, 065,224	61%	100%	30%	On Target	Quarter 1 - 29% expenditure  Quarter 2 - 61% expenditure	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/ Directors	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2022	n/a	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	On Target	Quarter 1 - July s71 reports were late due to compilation of AFS  Quarter 2 – All s71 reports submitted on time	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/ Directors	Improve Outcome of the AG report: Execute action plan to address previous findings by 30	n/a	n/a	n/a	1	n/a	n/a	No output required for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter.	n/a

				June 2022								
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Budget & Treasury	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	n/a	n/a	n/a	100%	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	On Target	Quarter 1- Verification of the Completeness of asset registers established for this quarter  Quarter 2 - Verification of the Completeness of asset registers established for this quarter	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager/Directors	Percentage CAPEX of budget spend by 30 <sup>th</sup> June 2021	86,898,300	37,396,583.81	43%	100%	30% spent	On Target	Quarter 1 - 15.7% expenditure  Quarter 2 – 43% expenditure	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager/Directors	Percentage OPEX budget spend by 30 <sup>th</sup> June 2021	484,004,243	246,802,094	51%	80%	55% spent	Not on Target	Quarter 1 - 21% expenditure  Quarter 2 - 51% expenditure	Cashflow challenges

Sound Financial Management	To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Budget & Treasury	2022//2023 Budget approved by Council by 31 May 2022	n/a	n/a	n/a	1	Budget priorities developed	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Process plan adopted.  Quarter 2 - Due to elections no meetings were held	n/a
<b>BACK TO BASICS – KPA – Good Governance</b>								<b>PERFORMANCE MILESTONES</b>				
<b>KPA</b>	<b>Objective</b>	<b>Strategy</b>	<b>Department</b>	<b>KPI</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Expenditure %</b>	<b>Annual Target</b>	<b>Quarter 2 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 financially viable and sustainable Municipality	The development and implementation of a funding strategy.	Budget & Treasury	Number of reports on the implementation of the Budget Funding Plan by 30 <sup>th</sup> June 2022.	n/a	n/a	n/a	12	Ensure compliance with Budget Funding Plan deadlines by submitting implementation progress reports monthly to the Municipal Manager and quarterly to EXCO	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Progress reports were tabled in Management, Exco and PT platforms  Quarter 2 - Due to elections no meetings were held	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust	Budget & Treasury	Improve collection rate on service debtors to address cash flow constraints by 30 June 2022	n/a	n/a	n/a	95%	60%	On Target	Quarter 1 - 60.45%  Quarter 2 – 100.36%	n/a

		plans for the 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.	Budget & Treasury	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30 June 2022	n/a	n/a	n/a	4	Ensure compliance with financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO	No output for 2 <sup>nd</sup> quarter due to LG elections	Quarter 1 - Progress reports were tabled in Management, Exco and PT platforms  Quarter 2- Due to elections no meetings were held	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality'	Budget & Treasury	Effective control over 80% collection of property rates: by 30 June 2022. (Property	n/a	n/a	n/a	Ensure average 95% recovery rate of property	Ensure effective recovery of property rates 40%	On Target	Quarter 1 - 38.86%  Quarter 2- 59%	n/a

		s Credit Control & Debt Collection Policy.		rates collected/ property rate debtors.)				rates billed by 30 June 2022.				
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.	Budget & Treasury	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	Quarter 1 - Creditors not paid within 30days due to cashflow challenges.  Quarter 2- Creditors not paid within 30days due to cashflow challenges.	Implementation of financial recovery plan

## PROGRESS ON CAPITAL PROJECT KPI'S NOT ACHIEVED DURING 2020/2021

<b>INSTITUTIONAL DEVELOPMENT</b>													
Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget 2020/2021	Expenditure 2020/2021	Expenditure %	<b>OVERALL PERFORMANCE</b>				
									Annual Target 2020/2021	On Target/Not on Target 2020/2021	Brief description of actual output 2021/2022	On Target/Not on Target 2021/2022	Project progress 2021/2022
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally% compliant	Equip offices and areas of service delivery with adequate resources.	Upgrade of Klipplaat and Aberdeen satellite fire stations buildings by 30 <sup>th</sup> June 2021.	Institutional	Community Services	External SBDM	150,000	Aberdeen: R65 000  Klipplaat: R33 849,60	66%	2	Not on Target	Repair and paint of fire buildings in Aberdeen and Klipplaat  Aberdeen building upgrade has been completed.  Tender for Klipplaat upgrade had to be re-allocated due to problem with original service provider requesting deposit. Will be completed within days.	On Target	Project completed

## **PROGRESS ON SERVICE DELIVERY AND PERFORMANCE INDICATORS NOT ACHIEVED DURING 2020/2021**

- ❖ All service delivery and performance indicators not achieved during the 2020/2021 financial year, has been included in the 2021/22 SDBIP and implementation/ progress is reported on quarterly.

## **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 many institutional targets could not be achieved due to the local government elections in November 2021. Departmental performance plans are to be developed to ensure that KPI owners set targets for each quarter of the financial year to prevent undue pressure during the last 6 months of the financial year.

