

# MID-YEAR PERFORMANCE REPORT

*Dr. Beyers Naude  
Local Municipality  
Mid-Year  
Performance  
Report 2023-2024*

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# ***DR BEYER'S NAUDE LOCAL MUNICIPALITY***

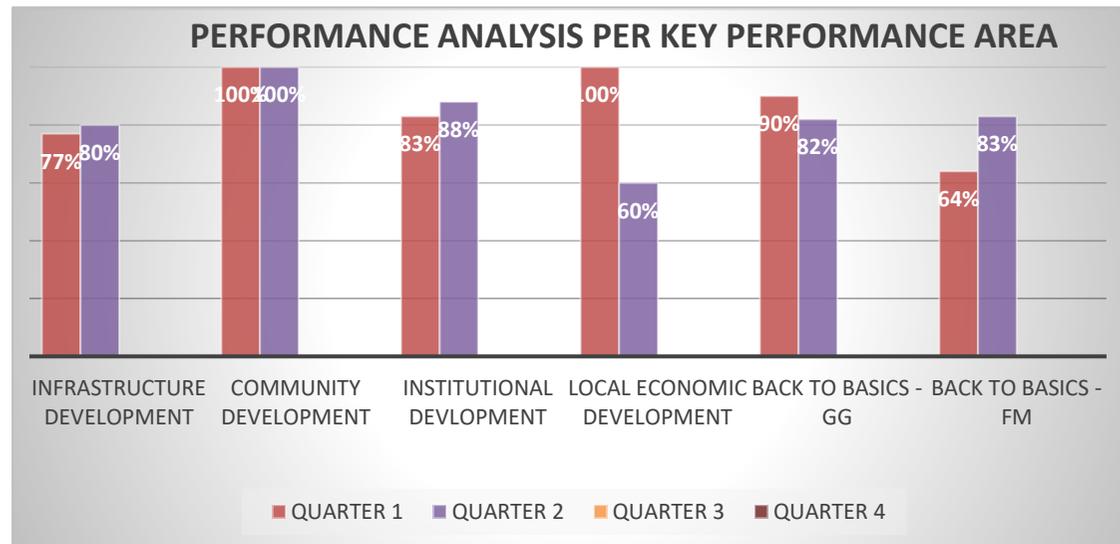
## ***MID-YEAR PERFORMANCE REPORT***

***01 JULY 2023 – 31 DECEMBER 2023***

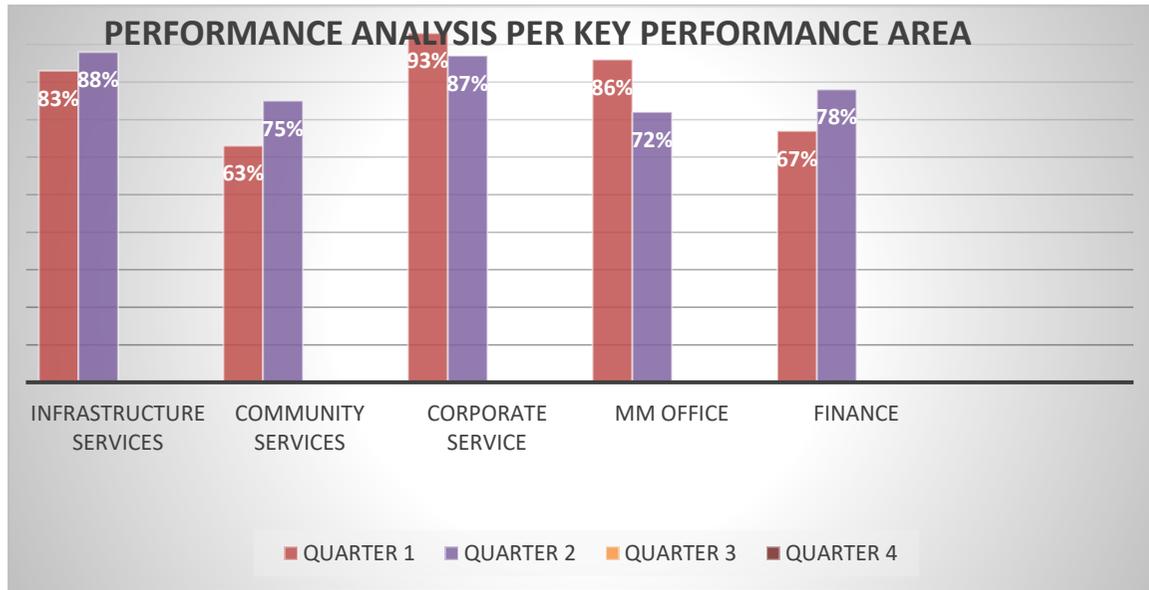
### **INTRODUCTION**

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 and second quarter of the financial year. During the first quarter **80%** of the planned targets were achieved. During the second quarter **77%** of the planned targets were achieved.

### **NATIONAL KPA OVERALL PERFORMANCE**



## DEPARTMENTAL SDBIP OVERALL PERFORMANCE



**SDBIP ANALYSIS REPORT (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2023/2024**

**Infrastructure Development**

Number of projects: 9

Number of projects completed/ on Target: 6

Number of projects Not on Target: 1

Number of projects with No quarterly Target: 2

Percentage on Target: 86%

Total Budget per focus area versus expenditure:

Objective	Strategy	KPI	Ward	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	<b>MID-YEAR PERFORMANCE MILESTONES</b>					
INFRASTRUCTURE DEVELOPMENT									Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target / Not on Target	Reason for Variance and Plan of Action
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of Boreholes connected to existing infrastructure in Jansenville and Klipplaat by 31 December 2023.	10 & 11	Infrastructure Services	External - RBIG	25,090,000 (Re-allocation)	19,324,779	77%	Connect 2 boreholes and construct new Water Treatment Works (WTW)	n/a	No output required for 1 <sup>st</sup> quarter.	n/a	No output required for 1 <sup>st</sup> quarter.	New Waste water Treatment works 95% complete. New reservoirs 100% complete

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.	Refurbishment of WTW in Graaff-Reinet by 30 <sup>th</sup> June 2024.	2-7	Infrastructure Services	External WSIG	11,208,588	5,502,312.05	49 %	Refurbish WTW in Graaff Reinet,  1 Clarifier  2 Sand filters  1 blower  1 clear water tank pump  Replace tiles on 2 tile chlorine tanks	Appoint Consultant	On Target  Consultant appointed on the 20 <sup>th</sup> July 2023	Appoint Contractor	On Target  Contractor appointed	n/a
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of water meters replaced and Installed in Klipplaat by 31 March 2024.	10 & 11	Infrastructure Services	External WSIG	2,000,000	1,999,999.85	100%	Replacing and Install 200 Water Meters in Klipplaat	Replacing and Install 100 Water Meters in Klipplaat	On Target  187 water meters installed.	Replacing and Install 100 Water Meters in Klipplaat	Not on Target  Only 187 installed, as premises had no household to install meters	Additional meters to be stored. Empty plots will not get meters installed.
To adequately upgrade and/or construct Waste Water Treatment Works and maintain them	Systematically upgrade existing infrastructure; replace and rehabilitate	Refurbish sewerage pumps station in Nieu-Bethesda by 31 March 2024	2	Infrastructure Services	External – MIG	1,000,000	1,000,000	100%	1 pump station refurbished	n/a	No output required for this quarter	Appoint contractor	On Target  Contractor appointed	1 pump station upgrade completed

on a regular basis.	where applicable													
Objective	Strategy	KPI	Ward	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	MID-YEAR PERFORMANCE MILESTONES					
									Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target/ Not on Target	Reason for Variance and Plan of Action
To adequately upgrade and/or construct Wastewater Treatment Works and maintain them on a regular basis.	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Refurbish sewerage pumps station in Aberdeen by 31 March 2024	7	Infrastructure Services	External - MIG	1,500,000	1,500,000	100 %	1 pump station refurbished	n/a	No output required for this quarter	Appoint contractor	On Target Contractor appointed	1 pump station upgrade completed
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 500m2 paving and install weighbridge by 30 <sup>th</sup> June 2024	12	Infrastructure Services	External MIG	4,288,138.42	4,288,138.42	100%	Construct 500m2 paving and install weighbridge	n/a	No output required for this quarter	n/a	No output required for this quarter	n/a 500m2 of paving completed and weighbridge installed

Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns.	Identify and implement suitable projects	Number of households toilets retrofitted with new waterwise system by 30 <sup>th</sup> June 2024	1-12	Infrastructure Services	External MIG	6,791,412.	4,492,594	66%	500	Appoint Consultant	On Target Consultant appointed 20 July 2023	Appoint Contractor	On Target Contractor appointed	n/a
To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	Identify and implement suitable Electrification Projects.	Number of High Mast lights installed in Graaff Reinet and Aberdeen by 30 <sup>th</sup> June 2024	2-7	Infrastructure Services	External MIG	3,516,557.40	3,352,878	95%	3 High Mast lights installed in (Graaff Reinet and Aberdeen)	Appoint Consultant	On Target Consultant appointed on 2 <sup>nd</sup> May 2023	Appoint Contractor	On Target Contractor appointed	5 High mast lights erected. 2 operational in Graaff-Reinet. 3 in Aberdeen requires ESKOM connection
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	Upgrade 500m of gravel road to interlocking paving by 30 <sup>th</sup> June 2024.	2-7	Infrastructure Services	External MIG	8,362,405 (Re-allocation)	165,600.00	2%	Upgrade 500m of gravel road to interlocking paving.	Appoint Consultant	On Target Consultant appointed on 12 <sup>th</sup> May 2023	Appoint Contractor	On Target Contractor appointed	Contractor appointed; however, contractor withdrew after tender was awarded. Tender had to be readvertised and



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	adequate resources.	by 31 December									after site visit of COGTA on 15 September. Contractor to be appointed before 30 October 2023			work could not be performed over the festive season as businesses closed.  The contractor has been appointed and the project is expected to be completed before the end of the third quarter.
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	Equip offices and areas of service delivery with adequate resources.	Number of office furniture procured by 31 December 2023.	Institutional	Internal Audit	External – FMG	20,000.00	4,876.00	24.38%	4 Chairs	n/a	No output required for this quarter	ITQ processes and delivery of furniture	On Target  Furniture procured	n/a

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 Air conditioners for the Budget & Treasury Building in Graaff-Reinet by 31 December 2023	Institutional	Budget & treasury	External – FMG	100,000.00	105,459.04	105.46%	1 Air conditioner	n/a	On Target Aircon procured and installed	ITQ processes and installation of Aircon	On Target Aircon procured and installed	n/a
To improve overall efficiency of ICT – administration, billing, record keeping, information sharing and communication	Conduct a comprehensive ICT audit.	Number of laptops procured by 31 December 2023	Institutional	Budget & treasury	External – FMG	100,000.00	4,876.00	24.38%	5 laptops	ITQ Processes	On Target ITQ processes commenced	Purchase and delivery of 5 laptops	On Target Laptops purchased and delivered	n/a

on; to ensure optimal, cost-effective production and quality service delivery														
To improve overall efficiency of ICT – administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	Number of electronic metering devices procured by 31 March 2024.	Institutional	Budget & treasury	External – FMG	60,000.00	0	0%	8	n/a	No output required for this quarter	ITQ Processes	Not on Target	Budget to be referred to operational FMG, as a tender is first required for licence software

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

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

Number of Indicators: 10

Number of indicators on Target: 6

Number of indicators Not on Target: 2

Number of indicators with no quarterly Target: 2

Percentage on Target: 75%

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

Number of Indicators: 2

Number of indicators on Target: 2

Number of indicators Not on Target: 0

Number of indicators with no quarterly Target: 0

Percentage on Target: 100%

**Development Priority: Institutional Development**

Number of Indicators: 13

Number of indicators on target: 9

Number of indicators Not on Target: 2

Number of indicators with no quarterly Target: 2

Percentage on Target: 82%

**Development Priority: Local Economic Development**

Number of Indicators: 5

Number of indicators on Target: 3

Number of indicators Not on Target: 2

Number of indicators with no quarterly Target: 0

Percentage on Target: 60%

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

Number of Indicators: 13

Number of indicators on Target: 9

Number of indicators Not on Target: 2

Number of indicators with no quarterly Target: 2

Percentage on Target: 82%

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

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%

**OVERALL**

Total Number of Key Performance Indicators per KPA = 69

Number of Key Performance Indicators on Target/Completed = 47

Number of Key Performance Indicators Not on Target = 14

Number of indicators with no quarterly Target: 8

**Mid-Year Percentage on Target = 77%**

INFRASTRUCTURE & SERVICE DELIVERY							MID-YEAR PERFORMANCE MILESTONES					
Objective	Strategy	Department	KPI	Budget / Vote Number	Expenditure	Expenditure %	Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target / Not on Target	Reason for Variance and Plan of Action
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 10% by 30 <sup>th</sup> June 2024.	n/a	n/a	n/a	10%	n/a	No output required for this quarter. Target reported on Annually.	n/a	No output required for this quarter. Target reported on Annually.	KPI is reported on annually in the municipal annual performance report
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 35% by 30 <sup>th</sup> June 2024.	n/a	n/a	n/a	35%	n/a	No output required for this quarter. Target reported on Annually.	n/a	No output required for this quarter. Target reported on Annually.	KPI is reported on annually in the municipal annual performance report
The eradication of illegal dumping and littering and creation of	Develop a new Integrated waste management plan for Dr.	Community Services	Number of Waste management plans developed and approved by	n/a	n/a	n/a	1	IWMP portal training	On Target  Attended virtual training - Introduction Meeting: The	IWMP to be tabled before Council for adoption	Not on Target	Site visitation has been scheduled by the service

clean and healthy urban areas and surrounding environment.	Beyers Naude Municipality and review it regularly		Council by 31 March 2022.						Development of Municipal IWMPs For Sarah Baartman District Municipality with its Local Municipalities for period of 18 Months			provider for waste categorization from the 7-9 <sup>th</sup> February 2024.
To provide facilities and services that will address the recreational and other social needs of the community.	Identify existing facilities that can be converted or better utilised by communities	Community Services	Number of libraries repaired and maintained within DBNLM by 30 <sup>th</sup> June 2024.	n/a	n/a	n/a	4	1	On Target 5 Orders for the repair and maintenance of the following Libraries: Adendorp, Umasizakhe, Horseshoe, Kroonvale and Jansenville. Commenced with repairs	1	On Target Repairs and maintenance of libraries in Graaff-Reinet and Jansenville commenced in the 1 <sup>st</sup> quarter	n/a
To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by	All burial sites must be secured and maintained.	Community Services	Number of Cemeteries cleaned and maintained within DBNLM by 30 <sup>th</sup> June 2024	n/a	n/a	n/a	14	4	On Target Cemeteries were cleaned in the following towns: Jansenville, Aberdeen, Rietbron and Steytlerville	4	On Target Cemeteries are constantly cleaned in following towns: Jansenville, Aberdeen, Nieu-Bethesda	n/a

dedicated personnel.											Rietbron and Steytleville	
To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel.	All burial sites must be secured and proper record keeping being implemented	Community Services	Number of cemeteries prepared – road access and burial establishment in Rietbron and Graaff-Reinet by 31 December 2023	n/a	n/a	n/a	2	1	Not on Target  The tender for hiring of plant will be re-advertised due to specifications that needed to be reviewed.	1	Not on Target  Tender process finalised.  Service provider expected to commence work before end January 2024.	n/a
Stadiums and sport fields that have been upgraded and equipped to function properly and by fully utilised.	Upgrade and maintain sport fields and ensure that personnel are on site.	Community Services	Number of Sports Grounds ablution facilities repaired and maintained by 30 <sup>th</sup> June 2024	n/a	n/a	n/a	4	1	Not on Target  5 ITQ adverts for repair and maintenance of the following sports field was advertised:  Umasizakhe Sport field, Umasizakhe Sport field boundary wall and fencing, Fred Hufkie Soccer Field, Jansenville Phumlani Soccer Field	1	On Target  Aberdeen sportsground ablution facilities repairs completed.	Limited budget is causing delays in the implementation of the repairs for other earmarked sportsgrounds.

									and Nieu-Bethesda Sport field			
The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	Identify and implement suitable projects.	Community Services	Number of illegal dumping sites cleaned to ensure a healthy environment within all wards of DBNLM by 30 <sup>th</sup> June 2024	n/a	n/a	n/a	13	4 Illegal dumping sites cleaned.	On Target  In absence of TLB and Tipper truck which is always used to do the clearing of dumping sites, the EPWP casuals have been championing the task of cleaning, clearing of dumping site and converting to beautiful areas.	3 Illegal dumping sites cleaned.	On Target  In absence of TLB and Tipper truck which is always used to do the clearing of dumping sites, the EPWP casuals have been championing the task of cleaning, clearing of dumping site and converting to beautiful areas.	n/a
To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations	Implement proactive measures to curtail or mitigate disasters	Community Services	Number of speedhumps erected within DBNLM by 30 <sup>th</sup> June 2024	n/a	n/a	n/a	20	5 speedhumps erected	Not on Target  3 speedhumps have been erected and 6 speedhumps were painted	5 speedhumps erected	On Target  5 speedhumps have been erected and 6 speedhumps were painted	n/a

and infrastructure as an ongoing concern.												
<b>INFRASTRUCTURE DEVELOPMENT</b>							<b>MID-YEAR PERFORMANCE MILESTONES</b>					
Objective	Strategy	Department	KPI	Budget /Vote Number	Expenditure	Expenditure %	Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target / Not on Target	Reason for Variance and Plan of Action
To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Implement proactive measures to curtail or mitigate disasters	Community Services	Number of traffic signage installed within DBNLM by 30 <sup>th</sup> June 2024.	n/a	n/a	n/a	24	6	On Target  26 Stop and Speed signs and poles have been erected.	6	On Target  32 Stop and Speed signs and poles have been erected.	n/a

COMMUNITY DEVELOPMENT – KPA – Good Governance							MID-YEAR PERFORMANCE MILESTONES					
Objective	Strategy	Department	KPI	Budget /Vote Number	Expenditure	Expenditure %	Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target / Not on Target	Reason for Variance and Plan of Action
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.	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  The SPU quarterly report was tabled at the following meetings:  Corporate Services Standing Committee: 15 <sup>th</sup> August 2023  EXCO: 11 September 2023 Ordinary Council Meeting: 28 <sup>th</sup> September 2023.	1 quarterly report	On Target  The SPU quarterly report was tabled at the following meetings:  Presented as follows:  Portfolio Committee – 02/11/2023  EXCO – 23/11/2023  Council – 12/12/2023	n/a
To fully involve, capacitate and empower the SPU Sector, with special focus on the	Design programmes and arrange events that will encourage the	Corporate Services	Number of Public Holidays commemorated in 2023/2024	n/a	n/a	n/a	10	Mandela month commemoration	On Target  Mandela Day event was held in Jansenville & Klipplaat on 18 & 27 July 23, in	16 days of activism against women and child abuse	On Target  -20 October 2023 in Jansenville – recognition & awareness on right of elderly	n/a

Disabled, Youth	participation of the SPU sector, especially the Disabled, Youth and Women.						<p>Women's Day celebration</p> <p>Heritage Day commemoration</p>	<p>partnership with the EC Public Protector &amp; Gambling Board.</p> <p>A women's day celebration was held in W/More on 17 August 2023 in partnership with the Department of Social. An event was also held in Jansenville in partnership with MEC Mvoko.</p> <p>Heritage Day celebration on 23 September 2023 was held by various stakeholders including, DBNLM; SAPS; Dept of Justice; DCS; DRDAR; Soc Dev, DEDEAT and NGO's.</p>	<p>National day for persons with disability.</p> <p>World Aids Day</p> <p>Opening of festive season.</p>	<p>persons and awareness -14 November 2023 in JV – recognition and awareness of conditions of people living with disabilities</p> <p>-17 November 2023 in GRT in collaboration with Social Development &amp; Khanyisa Day Centre Centre</p> <p>-4 Dec 2023 in GRT in collaboration with SAPS and Social Development including the vulnerable groups.</p> <p>14 December 2023 - Launch of the opening of festive season &amp; transport safety programme in Dr. Beyers Naude Municipality</p>	
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INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development							MID-YEAR PERFORMANCE MILESTONES					
Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target / Not on Target	Reason for Variance and Plan of Action
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 2023.	n/a	n/a	n/a	100%	100% Implementation of placement (recruitment & selection)	Not on Target The placement process is 95% finalised, the organogram has been adopted by council on 29 August 2023.	100% Implementation of placement (recruitment & selection)	Not on Target The placement process is 95% finalised, the organogram has been adopted by council on 29 August 2023.	Some positions in the organogram are not budgeted for and cannot be filled.
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 31 <sup>st</sup> December 2023.	n/a	n/a	n/a	100%	50% of job evaluations completed for all post filled on the staff establishment	On Target Job evaluation is ongoing 66% of job descriptions	100% of job evaluations completed for all post filled on the staff establishment.	On Target 100% percent job description evaluated	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to	Corporate Services	Number of employment equity plans revised/ developed by 31 December 2023.	n/a	n/a	n/a	1	n/a	No output required for this quarter	Revise employment equity plan Workshop with Council.	Not on Target Employment Equity Plan workshop was held on 21 & 22 September 2023 with the	To be workshopped with council

improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as legally compliant	enable staff to utilize these systems optimally and correctly.										EEP Committee	
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	Develop a workplace skills plan with an annual training report by 30 <sup>th</sup> June 2024.	n/a	n/a	n/a	1	Collect information from departments to develop plan.	On Target Information collected, and plan developed	Development of workplace skills plan and annual training report.	On Target WSP developed and submitted to LGSETA. LGSETA approved the WSP & ATR on 2 October 2023	n/a
To provide sufficient operational requirements, furnish and	Implement Plan & Policies and upgrade systems	Corporate Services	Number of WSP training meetings held	n/a	n/a	n/a	4	Training Committee meeting	On Target Training Committee meeting held	Training Committee meeting	On Target Training Committee meeting held	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.	accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.		by 30 <sup>th</sup> June 2024.						on 1 August 2023		on the 31 <sup>st</sup> October 2023	
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	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance Department	Number of municipal policies reviewed 30 June 2024	n/a	n/a	n/a	12	n/a	No output required for this quarter.	n/a	No output required for this quarter.	n/a

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 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 municipal policies reviewed 30 June 2024	n/a	n/a	n/a	12	n/a	No output required for this quarter.	n/a	No output required for this 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	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems	Finance Department	Prepare Supply Chain Management Implementation Compliance through 4 quarterly reports by 30 June 2024.	n/a	n/a	n/a	4	1 Quarterly SCM Report	On Target SCM report developed.	1 Quarterly SCM Report	On Target SCM report developed	n/a

the Municipality's levels of service delivery, as well as be legally compliant.	optimally and correctly.											
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 Department	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 June 2024.	n/a	n/a	n/a	4	Contract register Report	On Target Contract register developed	Contract register Report	On Target Contract register developed	n/a
To develop a performance management culture within the Municipality	Quarterly institutional performance reports to Council.	Municipal Manager	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2024, to	n/a	n/a	n/a	4	1 SDBIP Performance report submitted to Council by	On Target SDBIP report prepared 6 <sup>th</sup> October 2023.	1 SDBIP Performance report submitted to Council by	On Target SDBIP report prepared for EXCO on 18 <sup>th</sup> January 2023 and Special	Forms part of s72 report

			inform Council of Institutional Performance.					October 2023.		January 2024.	Council on 25 <sup>th</sup> January 2023	
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	On Target A progress report on the implementation of Council Resolutions tabled to EXCO on the 11th September 2023 and to Council on the 28 <sup>th</sup> September 2023 during an Ordinary Council Meeting.	1	On Target A progress report on the implementation of Council Resolutions Presented to EXCO – 23/11/2023 Council - 12/12/2023	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	Corporate Services	Ensure an updated Lease Register on a quarterly basis.	n/a	n/a	n/a	1	Update register	On Target The updated Lease Register was tabled at the following meetings:  Corporate Services	Update register	On Target The updated Lease Register was tabled at the following meetings:	n/a

efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	these systems optimally and correctly.								Standing Committee: 15 <sup>th</sup> August 2023  EXCO: 11 September 2023  Ordinary Council Meeting: 28 <sup>th</sup> September 2023.		Portfolio Committee – 02/11/2023  EXCO – 23/11/2023  Council – 12/12/2023	
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	On Target  Report was submitted to EXCO on 11 September 2023	Report on all disciplinary hearing	On Target  Report Presented as follows:  Portfolio Committee (Confidential) – 02/11/2023  EXCO (Confidential) – 23/11/2023  Council (Confidential) – 12/12/2023	n/a

LOCAL ECONOMIC DEVELOPMENT							MID-YEAR PERFORMANCE MILESTONES					
Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target / Not on Target	Reason for Variance and Plan of Action
Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 <sup>nd</sup> Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager/ LED Unit	Assistance and development of SMME's by 30 June 2024.	n/a	n/a	n/a	30	5 SMME	On Target  10 SMME's trained on SCM legislated framework	10 SMME	On Target  10 SMME's trained through the assistance of SEDA and Department of Transport	n/a
Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 <sup>nd</sup> Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager/ LED Unit	Develop Tourism Sector Plan and approve by council by 30 <sup>th</sup> June 2023.	n/a	n/a	n/a	1	Planning and collation of information.	On Target  Planning in process	Planning and collation of information.	On Target  Planning in process	Appointment of service provider underway.

<p>SUSTAINABLE JOB CREATION ♦ BEE &amp; PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED &amp; WOMEN</p>	<p>Support, encourage and facilitate value-adding initiatives, programmes and projects</p>	<p>Municipal Manager/ LED Unit</p>	<p>Number of Business forums within Dr. Beyers Naude Municipality established by 31 December 2023.</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>1</p>	<p>n/a</p>	<p>No output required for this quarter</p>	<p>Drafting of an MOU between the Business Forum and the Municipality.  Facilitate the signing of the MOU.</p>	<p>Not on Target  Forum's internal conflict is resulting in challenges with establishment.</p>	<p>Sessions to be scheduled with all Town based forums in the 3<sup>rd</sup> quarter.</p>
<p>SUSTAINABLE JOB CREATION ♦ BEE &amp; PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED &amp; WOMEN</p>	<p>Support, encourage and facilitate value-adding initiatives, programmes and projects</p>	<p>Municipal Manager/ LED Unit</p>	<p>Number of Commonage Management Policies developed by 31 March 2024</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>1</p>	<p>Planning and collation of information.</p>	<p>On Target  Planning underway and assistance requested and approved by DRDAR.</p>	<p>Draft Commonage Management Policy</p>	<p>On Target  Draft Policy in place, which requires review</p>	<p>Policy to be revised and workshopped in the 3<sup>rd</sup> quarter..</p>

SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager/ LED Unit	Number of policies developed, aimed at increasing participation in local economy by 30 <sup>th</sup> June 2024	n/a	n/a	n/a	2	n/a	On Target  Although no output is required for this quarter, Informal Training policy developed and ready to be workshopped.	Workshop Informal Trading Policy and table before Council for adoption	Not on Target  Informal trading policy in draft form	To be workshopped in 3 <sup>rd</sup> quarter.
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<b>BACK TO BASICS – GOOD GOVERNANCE</b>	<b>MID-YEAR PERFORMANCE MILESTONES</b>											
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Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target / Not on Target	Reason for Variance and Plan of Action
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	Review of a 5-year IDP for 2022 – 2027, by 30 June 2024.	n/a	n/a	n/a	1	(a) Prepare 2024 – 2025 IDP Process Plan,  (b) Adopted Process Plan by 31 <sup>st</sup> August 2023.	On Target  IDP process plan adopted	1 x IDP RF meeting (launch of new 5-yr IDP process).  12 x Ward-based	On Target  1XIDP Rep meeting.  Wards base planning meetings held.  Ward base needs/develop	n/a

										Planning workshops, 12 x prelim. Draft Ward Development Plans, ment plans developed.		
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services	Facilitate the number of meetings held in terms of year planner by 30 June 2024  (4 Ordinary Council Meetings, 4 Standing Committee meetings and 4 EXCO Meetings)	n/a	n/a	n/a	12	Facilitate that one 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	On Target  Standing Committee Meetings were held on the 15 <sup>th</sup> & 16 <sup>th</sup> August 2023  EXCO: 11 <sup>th</sup> September 2023  Ordinary Council Meeting: 28 <sup>th</sup> September 2023  Progress report on the execution of Council resolutions was tabled at EXCO on the 11 September	Facilitate that one 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	On Target  Standing Committee Meetings – 01 & 02/11/2023  EXCO – 23/11/2023  Ordinary Council Meeting – 12/12/2023	n/a

									2023 and Council on the 28 September 2023.			
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 2024	n/a	n/a	n/a	4	Organise MPAC meeting	On Target MPAC meeting held in quarter one	Organise MPAC meeting	Not on Target MPAC Meeting not held in 2 <sup>nd</sup> quarter	n/a
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 Audit Committee meetings to assist with oversight function until 30 June 2024	n/a	n/a	n/a	4	Organise Audit Committee meeting	On Target A special Audit Committee Meeting was held on the 30 <sup>th</sup> August 2023.	Organise Audit Committee meeting	On Target An Audit Committee Meeting was held on the 04/12/2023	n/a
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 June 2024	n/a	n/a	n/a	4	1 Meeting	On Target ICT Meeting was held on the 24 <sup>th</sup> July 2023	1 Meeting	On Target An ICT Steering Committee meeting was held on 10/10/2023	n/a

To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development .	Corporate Services (HR)	Ensure that the LLF is functioning properly and fulfilling its mandate by facilitating 4 Meetings annually	n/a	n/a	n/a	4	1 Meeting	On Target LLF Meeting held on the 13 <sup>th</sup> September 2023	1 Meeting	On Target LLF Meeting was held on the 15/11/2022	n/a
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 30 June 2024.	n/a	n/a	n/a	4	1 meeting	On Target Occupational Health and Safety Committee Meeting held on the 24 <sup>th</sup> August 2023	1 meeting	On Target OHS Meeting was held on the 31/10/2023	n/a

To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development .	Municipal Manager	Number of quarterly newsletters distributed by 30 June 2024	n/a	n/a	n/a	4	Quarterly newsletter distributed to all employees.	On Target Bi-weekly mayors desk shared with employees and on social media for the public	Quarterly newsletter distributed to all employees.	On Target Bi-weekly mayors desk shared with employees and on social media for the public	Printed copies to be distributed to wards.
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	Revise Communication Strategy and Action plan by 31 March 2024	n/a	n/a	n/a	1	n/a	No output required for this quarter. SBDM assisting with review of strategy and action plan	Revise Communication Strategy and Action Plan	On Target Communication strategy and action plan revised.	To be workshopped with stakeholders.

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 .	Infrastructure Services	Maintain updated housing beneficiary list and submit to Infrastructure Service standing committee on a quarterly basis by 30 June 2024	n/a	n/a	n/a	4	Updated beneficiary list and quarterly submission to the Infrastructure Service Standing Committee.	Not on Target No report tabled before Committee Meeting. To be tabled in 2 <sup>nd</sup> quarter	Updated beneficiary list and quarterly submission to the Infrastructure Service Standing Committee.	On Target Updated beneficiary list	n/a
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/an	n/a	4	Quarterly reports from the customer care call centre on status of all complaints received.	On Target Customer Care report was submitted as follows: Standing Committee: 15 August 2023 EXCO: 11 <sup>th</sup> September 2023 Council: 28 <sup>th</sup> September 2023	Quarterly reports from the customer care call centre on status of all complaints received.	On Target Customer Care Report was presented as follows: Portfolio Committee – 02/11/2023 EXCO – 23/11/2023 Ordinary Council Meeting – 12/12/2023	n/a

BACK TO BASICS – SOUND FINANCIAL MANAGEMENT							MID-YEAR PERFORMANCE MILESTONES					
Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 1 Target	On Target/ Not on Target	Quarter 2 Target	On Target / Not on Target	Reason for Variance and Plan of Action
To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Municipal Manager/ All Directors	100% expenditure of Municipal Grants by 30 June 2024	30 391 190	12 235 731	39%	100%	15%	On Target 39%	30%	On Target	n/a
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 by 30 June 2024	n/a	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	On Target 100% compliance	100% compliance to Financial Planner Deadlines	On Target 100% compliance to financial planner deadlines	n/a
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 2024.	n/a	n/a	n/a	1	n/a	No output required for this quarter. Audit underway	1 improved audit outcome	On Target Audit outcome improved from qualified opinion to unqualified opinion	Audit action plan developed to address findings

To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Finance Department	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	On Target Monthly reconciliations completed	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	On Target All purchases captured and updated on Asset Register and followed up on queries of Auditor General	n/a
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 30th June 2024.	74 050 300	32 314 156	44%	100%	15% spent	On Target 25% spent	30%	On Target 44% spent	n/a
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 30th June 2024.	554 298 038	272 610 293	49%	80%	30% spent	Not on Target 25% spent	55%	Not on Target 49% spent	Debt impairment calculation is only computed year-end.
To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager/ All Directors	2024//2025 Budget approved by Council by 30 June 2024	n/a	n/a	n/a	1	Process Plan adopted	On Target Process plan adopted	Budget priorities developed	On Target Budget priorities developed	n/a
To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the	Municipal Manager/ All Directors	Number of reports on the implementation of the Budget Funding Plan	n/a	n/a	n/a	12	Ensure compliance with Budget Funding Plan deadlines by submitting	Not on Target Report to be tabled before	Ensure compliance with Budget Funding Plan deadlines by	On Target Report tabled before EXCO	n/a

	repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.		by 30 June 2024.					implementati on progress reports monthly to the Municipal Manager and quarterly to EXCO	EXCO on 20 <sup>th</sup> October 2023.	submitting implementati on progress reports monthly to the Municipal Manager and quarterly to EXCO	in October 2023	
To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance Departme nt	Improve collection rate on service debtors to address cash flow constraints by 30 June 2024.  (Service debtors/service debt collected)	n/a	n/a	n/a	95%	60%	On Target 89.45%	70%	On Target 99.48%	n/a
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	Finance Departme nt	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30 June 2024.	n/a	n/a	n/a	4	Ensure compliance with financial recovery plan deadlines by submitting implementati on progress report quarterly to EXCO	Not on Target Report prepared. To be tabled before EXCO on 20 <sup>th</sup> October 2023	Ensure compliance with financial recovery plan deadlines by submitting implementati on progress report quarterly to EXCO	On Target Report tabled before EXCO in October 2023.	n/a

	unexpected costs.											
To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance Department	Effective control over 95% collection of property rates: by 30 June 2024  Property rates collected/ property rate debtors.	n/a	n/a	n/a	Ensure average 95% recovery rate of property rates billed by 30 June 2023.	Ensure effective recovery of property rates  60%	On Target  60%	Ensure effective recovery of property rates  70%	On Target  292.797%	n/a
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 Department	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  Incl Eskom: 2306 days  Excl Eskom: 118 days	30 days	Not on Target	DBNLM have severe cashflow difficulties with an unfunded budget making it factually impossible to pay creditors within 30 days as required.

## PROGRESS ON CAPITAL PROJECT KPI'S NOT ACHIEVED DURING 2022/2023

100% Capital project target achievement in 2022/2023

## PROGRESS ON SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS NOT ACHIEVED DURING 2022/2023

INFRASTRUCTURE DEVELOPMENT								
Objective	Strategy	Responsible Department	Key Performance Indicator	OVERALL PERFORMANCE				
				Annual Target 2022/2023	On Target/Not on Target 2022/ 2032	Brief description of actual output 2022/2023	On Target/ Not on Target 2023/2024	KPI achievement progress 2023/2024
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 35% by 30 <sup>th</sup> June 2023.	35%	Not on Target	Water losses not reduced to at least 35%. Challenges experienced with possible wind due to mechanical nature of meters. High lying areas had water interruptions/shortages during the financial year, but as a result of wind, this affected consumption. Directorate will phase installation of air valves to release wind.	Not on Target	Phased installation of air valves to release wind to be budgeted for and installed.

**INSTITUTIONAL DEVELOPMENT & TRANSFORMATION**

To recruit staff with adequate qualifications , skills, training and experience.	Review the organogram annually.	Municipal Manager	Review organizational structure and table before council by 31 December 2022.	1	Not on Target	Draft reviewed organisational structure has been workshopped with Council and Labour and will be tabled at before council by September 2023.	On Target	Organizational structure tabled before Council and Approved.
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 2022.	100%	Not on Target	The placement process is 80% finalised, the finalisation of the process depends on the approval of the organisational structure	Not on Target	Organisational structure approved. Placement 95% completed.
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 31 <sup>st</sup> December 2022.	100%	Not on Target	31%  A total of 390 job descriptions has completed and 121 job descriptions has been evaluated with results.	On Target	On Target  100% percent job description evaluated

**LOCAL ECONOMIC DEVELOPMENT**

Objective	Strategy	Responsible Department	Key Performance Indicator	OVERALL PERFORMANCE				
				Annual Target 2022/2023	On Target/Not on Target 2022/ 2032	Brief description of actual output 2022/2023	On Target/ Not on Target 2023/2024	KPI achievement progress 2023/2024
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	Develop Tourism Sector Plan and approved by council by 30 <sup>th</sup> June 2023.	1	Not on Target	Funding has been received from SBDM for the development of the Tourism strategy.  Supply Chain processes to appoint the service provider are currently underway.	Not on Target	Process of appointing service provider not completed. To be finalised before end of 3 <sup>rd</sup> quarter.
SUSTAINABLE JOB CREATION ♦ BEE &	Support, encourage and facilitate value-adding	Municipal Manager/ LED Unit	Number of policies developed, aimed at increasing	2	Not on Target	Developed the Informal Trading Policy. Policy to be	Not on Target	Status Quo Remains as per annual performance report reported output. Date to be

PARTNERS HIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPM ENT ♦ SKILLS DEVELOP- MENT ♦ MAINSTREA MING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	initiatives, programmes and projects		Participation in local economy by 30 <sup>th</sup> June 2022			workshopped with Management and Council.  Submitted funding requests to various intuitions to assist with development of Business Incentive and Retention Strategy,		secured for policy workshop with stakeholders.
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**BACK TO BASIC – GOOD GOVERNANCE**

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.	Infrastructure Services/ Housing section	Maintain updated housing beneficiary list and submit to Infrastructure Service standing committee on a quarterly basis by 30 June 2023	4	Not on Target	Updated beneficiary list, however, not tabled before standing committee.	On Target	Beneficiary list updated and tabled before Infrastructure Standing Committee.
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**BACK TO BASICS – SOUND FINANCIAL MANAGEMENT**

Objective	Strategy	Responsible Department	Key Performance Indicator	OVERALL PERFORMANCE				
				Annual Target 2022/2023	On Target/Not on Target 2022/ 2032	Brief description of actual output 2022/2023	On Target/ Not on Target 2023/2024	KPI achievement progress 2023/2024
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 2023	100%	Not on Target	84%  Year-end procedures took longer than anticipated.  Strict adherence to deadlines are being prioritised, and audited by the internal auditors.	On Target	100% financial reporting compliance
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)	30 days	Not on Target	Due to cashflow constraints, creditors not paid within 30 days.	Not on Target	Status Quo remains, due to cashflow constraints.

## **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. 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. At mid-year the institutional performance was at 77%, whereby targets not achieved is receiving the necessary attention to rectify.

