

DR. BEYERS NAUDE LOCAL MUNICIPALITY

(Incorporating the towns and settlements of: Graaff-Reinet (SEAT), Aberdeen, Willowmore, Steytlerville, Rietbron, Klipplaat, Jansenville, Nieu-Bethesda, Waterford, Wolwefontein, Baviaanskloof, Vondeling, Fullarton, Mount Stewart, Miller, and all surrounding farms.

2017/2018

ANNUAL PERFORMANCE REPORT (YEAR ENDED 30TH JUNE 2018)



This Annual Performance Report is drafted in terms of Section 46 of the Local Government: Municipal Systems Act, 32 of 2000. The Annual Performance Report 2017/2018 is based on reported information only, and is un-audited. The report is subject to change during and after the audit from the Auditor-General of South Africa (AGSA)

- 1 *“A responsive, developmental and unifying Local Government providing quality services to its citizens in a safe, healthy and well managed environment, with equal opportunities for all”*

ORGANISATIONAL PERFORMANCE MANAGEMENT

INTRODUCTION

The function of Performance Management within the municipality is performed in the office of the municipal manager, and includes monitoring the implementation of the Integrated Development Plan (IDP) through the Service Delivery and Budget Implementation Plan (SDBIP). Legislation states that key performance indicators and targets must be implemented to enable continual monitoring of the municipality and its administration. These indicators pin point areas of focus for each financial year and are included in the IDP. Once approved the IDP is married to the budget in a document called the Service Delivery and Budget Implementation Plan (SDBIP) which provides a workable management tool from which to operate under and monitor progress. The SDBIP is then used to develop agreed performance plans for the Municipal Manager and Directors which is evaluated quarterly.

The Annual Performance Report is hereby submitted to the Dr. Beyers Naudé Local Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular No.11

This report covers the performance information from 01 July 2017 to 30 June 2018 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2017/2018.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. This report will also endeavor to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Organizational Transformation & Institutional Development ; (2) Service Delivery & Infrastructure Planning; (3) Local Economic Development; (4) Financial Viability and (5) Good Governance and Public Participation.

LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

(1) A municipality must prepare for each financial year a performance report reflecting—

(a) the performance of the Municipality and each external service provider for the year;

(b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and

(c) measures taken to improve performance.

Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.” Performance management is not only relevant to the organization as a whole, but also to the individuals employed in the organization as well as the external service providers. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and Organizational performance.

PERFORMANCE MANAGEMENT OVERVIEW

In order to improve on performance planning, implementation, reporting and measurement, the institution implemented the following actions;

- Key performance indicators has been reviewed and the SMART principle has been applied, so that there is more effective monitoring and measurement of Key performance indicators.
- The Performance Management Policy that is the guiding tool for the Municipality has been reviewed.
- There is a key performance indicator column added to Capital Budget Projects so that projects are more clearly defined.
- Within the scorecard sent out quarterly for performance evaluations, a column provision has been made for targets not met or lagging behind.
- An automated performance management system is available for use by the Municipality and will be fully utilized in the 2018/2019 financial year.

- The Performance Management is in the process of being cascaded to Management level with in the Municipality and individual performance will be evaluated in the 2018/2019 financial year.

PERFORMANCE MANAGEMENT CHECKLIST

	Performance Management guiding policy	All s57/56 Performance contracts signed	Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In place?	√	√	√	√	√	√

SERVICE DELIVERY AND BUDGET IMLEMENTATION PLAN OVERVIEW

The organizational performance is evaluated through the Service Delivery Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and Budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Mayor.

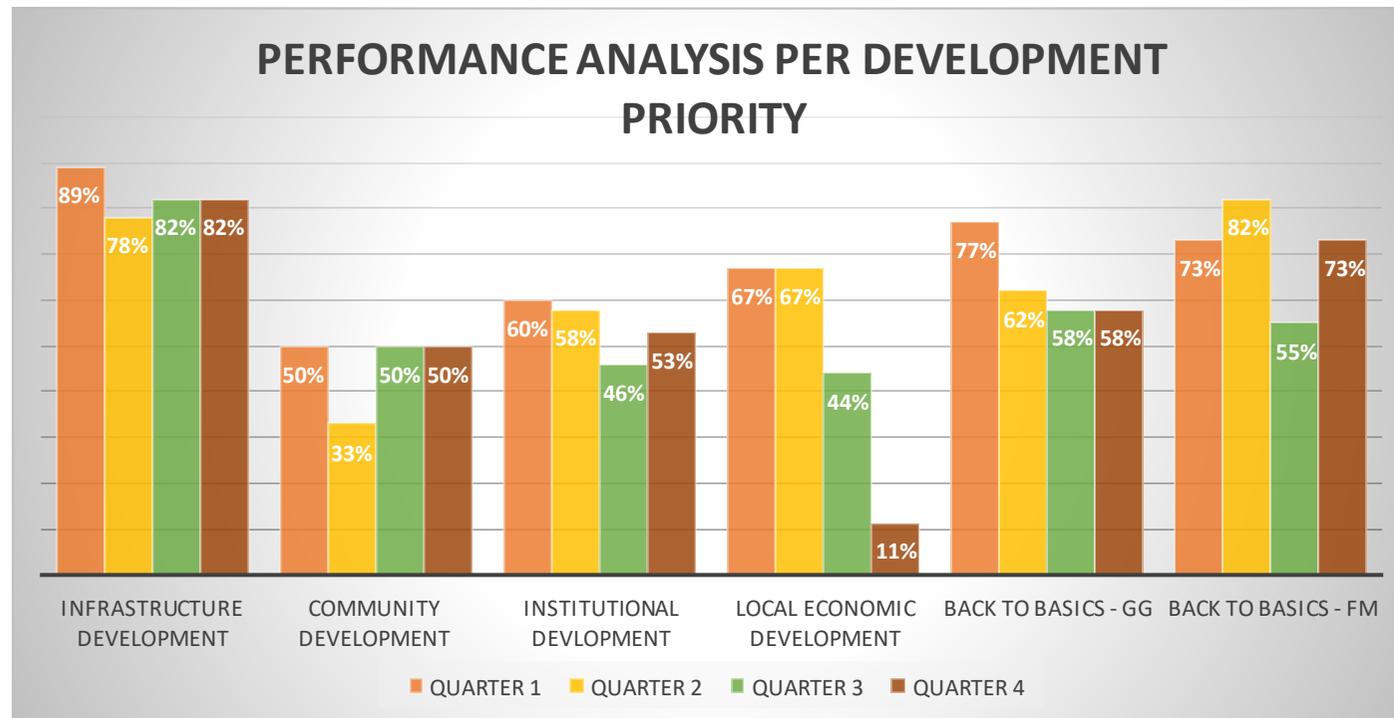
The SDBIP consolidate service delivery targets set by Senior Management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the SDBIP include:

One-year detailed plan,

- Monthly projections of revenue to be collected for each source;
- Expected revenue to be collected NOT billed;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators;
- Non-financial measurable performance objectives in the form of targets and indicators; and detailed capital project plan broken down by ward.

PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2017/2018 FINANCIAL YEAR

This section of the Annual Performance Report will report on the Municipality’s actual performance against the planned targets as derived from the Municipality’s SDBIP. Due to the fact that the Municipality has developed (6) Development Priorities, the Dr. Beyers Naudé Local Municipality will report as such.



ORGANISATIONAL PERFORMANCE REPORT AS PER THE SDBIP FOR 2017/2018

- CAPITAL BUDGET PROJECTS - 2017/2018

Infrastructure Development

Number of projects: 10
Number of projects completed/ on target: 10
Number of projects Not on Target: 0
Percentage on targets: 100%

Institutional Development

Number of projects: 21
Number of projects completed/ on target: 9
Number of projects Not on Target: 12
Percentage on targets: 43%

Community Development

Number of projects: 1
Number of projects completed/ on target: 0
Number of projects Not on Target: 1
Percentage on target: 0%

OVERALL

Total Number of Capital Budget Projects per KPA = 32
Number of Key Performance Indicators on Target/Completed = 19
Number of Key Performance Indicators Not on Target = 13
Percentage on Target = 59%

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATOR- 2017/18

Development Priority: Infrastructure Development

Number of Indicators: 7
Number of indicators on target: 4
Number of indicators not on target: 3
Percentage on target: 57%

Development Priority: Community Development

Number of Indicators: 5
Number of indicators on target: 3
Number of indicators not on target: 2
Percentage on target: 60%

Development Priority: Institutional Development & Organisational Transformation

Number of Indicators: 14
Number of indicators on target: 11
Number of indicators not on target: 3
Percentage on target: 79%

Development Priority: Local Economic Development

Number of Indicators: 9
Number of indicators on target: 1
Number of indicators not on target: 8
Percentage on target: 11%

Development Priority: Back to Basics – Good Governance

Number of Indicators: 12
Number of indicators on target: 7
Number of indicators not on target: 5
Percentage on target: 58%

Development Priority: Back to Basics - Sound Financial Management

Number of Indicators: 11
Number of indicators on target: 8
Number of indicators not on target: 3
Percentage on target: 73%

OVERALL

Total Number of Key Performance Indicators per KPA = 58
Number of Key Performance Indicators on Target/Completed = 34
Number of Key Performance Indicators Not on Target = 24
Percentage on Target = 59%

CAPITAL BUDGET PROJECT ANALYSIS

SDBIP ANALYSIS REPORT – CAPITAL BUDGET PROJECTS - 2017/2018

Infrastructure Development

Number of projects: 10

Number of projects completed/ on target: 10

Number of projects not on target: 0

Percentage on targets: 100%

Total budget per focus area versus expenditure:

IDP Ref. No.	Project Name & Responsible Person	objective	Strategy	KPI	Previous Years Performance 2016/2017	Annual Target	Budget R	Expenditure	Expenditure %	On Target/ Not on Target	<u>OVERALL PERFORMANCE 2017/2018</u>				
											Actual Output	Variance	Reasons for Variance.	Plan of action to address target not reached	
INFRASTRUCTURE DEVELOPMENT															
111	Refurbishment of Borehole Equipment and Installation of Bio- Tower Water Treatment Directorate: Engineering and Planning	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.	Supply and installation of 1 borehole pump, installation of 1 water meter, installation of 1 package water treatment plant. Installation of 1 MCC panel for the package plant in Jansenville by 30 th June 2018.	New KPI	4	External MIG 2,131,800	2,131,800.00	2,131,800	On Target	2 Borehole 3 Meters 1 Package Plant. Project Completed.	None	n/a	n/a	

112	Willowmore Bulk Water Supply – Wilgerkloof Directorate: Engineering and Planning	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations	Construction of uPVC 2100m pipeline in Willowmore by 31 March 2018.	New KPI	2100m pipeline	External MIG 3,015,610	3,015,610.00	100%	On Target	Project completed. Completion certificate available. 2150m uPVC pipeline in Willowmore	None	n/a	n/a
112	Willowmore Bulk Water Supply – Upgrading, extensions and additional Directorate: Engineering and Planning	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Construction of uPVC 2000m pipeline in Willowmore by 30 th June 2018.	New KPI	2000m pipeline	External MIG 3,610,461	3,610,461	100%	On Target	Project completed. 3100m uPVC pipeline in Willowmore	None	n/a	n/a
114	Aberdeen: Upgrading of Bulk Water: Supply Phase 2 Directorate: Engineering and Planning	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.	Drilling and equipping of 2 boreholes and 1 Hydrological report in Aberdeen by 30 th June 2018.	New KPI	2 boreholes and 1 Hydrological Report	External MIG 1,109,073	1,109,073	100%	On Target	5 Boreholes drilled and 1 hydrological report.	None	n/a	n/a
118	Graaff-Reinet Emergency	To adequately increase	Upgrade reticulation system by	Construction of 1 steel reservoir and	New KPI	1 Steel Reservoir, 315mm	External RBIG 22,000,000	19,605,000	Funding 100% spent.	On Target	1 Steel Reservoir, 1 rising main.	Reservoirs plus Pipe Lines	n/a	n/a

	Water Supply Scheme Directorate: Engineering and Planning	bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	systematically replacing old installations.	installation of 315mm bulk rising main in Graaff-Reinet by 30 th June 2018.		rising main			DW&S reduced funding allocation			Constructed		
IDP Ref. No.	Project Name & Responsible Person	Objective	Strategy	KPI	Previous Years Performance 2016/2017	Annual Target	Budget R	Expenditure	Expenditure %	On Target/ Not on Target	<u>OVERALL PERFORMANCE 2017/2018</u>			
											Actual Output	Variance	Reasons for Variance.	Plan of action to address target not reached
131	Graaff-Reinet: Upgrading Solid Waste Site of 2 New Cells Directorate: Community Services	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.	Number of cells constructed in Graaff-Reinet Solid Waste Disposal Facility by 30 th June 2018.	New KPI	2 cells	External MIG 675,047	675,047	100%	On Target	4 Cells constructed Project Completed.	None	n/a	n/a
141	Upgrade Infrastructure Directorate: Engineering and Planning	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	Installation of 1.8KM overhead powerlines in Graaff-Reinet AND Electrification of 64 RDP Houses in Willowmore by 30 th June 2018.	New KPI	1.8km powerline AND 64 RDP houses electrified	External DOE 7,000,000	7,000,000.00	100%	On Target	Project completed. Close-out report available. 1.8km powerline Electrification of 64 RDP Houses	none	n/a	n/a

IDP Ref. No.	Project Name & Responsible Person	Objective	Strategy	KPI	Previous Years Performance 2016/2017	Annual Target	Budget R	Expenditure	Expenditure %	On Target/ Not on Target	<u>OVERALL PERFORMANCE 2017/2018</u>			
											Actual Output	Variance	Reasons for Variance.	Plan of action to address target not reached
147	Transformers Directorate: Engineering and Planning	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	Number of Standby Transformers Purchased by 30 th June 2018.	New KPI	1	Internal 336,120	336,120	100%	On Target	Project completed. 7 transformers purchased.	+ 6	More Transformers purchased based on need.	n/a
163	Jansenville /Klipplaat roads and storm water drainage Rehabilitation Directorate: Engineering and Planning	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Paving of 1500m ² roads in Jansenville and 1500m ² roads in Klipplaat by 30 th June 2018.	New KPI	3000m ² of road paved	External MIG 2,724,871	2,724,871	100%	On Target	3600m ² Constructed Project completed. Completion certificate available.	None	n/a	n/a
163	Graaff Reinet roads and storm water drainage Rehabilitation Directorate: Engineering and Planning	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Construction of a 4500m ³ berm and progress report by 30 th June 2018.	New KPI	4500m ³ berm and progress report.	External MIG 5,555,489	5,555,489	100%	On Target	Project completed. 11,376m ³ berm constructed and progress report.	6876 m ³	n/a	n/a

IDP Ref. No.	Project Name & Responsible Person	Objective	Strategy	KPI	Previous Years Performance 2016/2017	Annual Target	Budget R	Expenditure	Expenditure %	On Target/ Not on Target	<u>OVERALL PERFORMANCE 2017/2018</u>				
											Actual Output	Variance	Reasons for Variance.	Plan of action to address target not reached	
COMMUNITY DEVELOPMENT															
201	Graaff-Reinet: Development of a Soccerfield in Kroonvale, phase 2 Directorate: Community Services	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.	Construction of one 130m ² ablution facility at the Kroonvale soccerfield by 30 th June 2018	New KPI	130m ² ablution facility. And progress report.	External MIG 1,034,649	1,034,649	100%	Not on Target	Service provider appointed.	130m ² ablution facility. And progress report.	Project phased over two financial years.	Project phased over two financial years. Construction to commence in 2018/19.	

Institutional Development

Number of projects: 21

Number of projects completed/ on target: 8

Number of projects not on target: 13

Percentage on targets: 38%

Total budget per focus area versus expenditure:

IDP Ref. No.	Project Name & Responsible Person	objective	Strategy	KPI	Previous Years Performance 2016/2017	Annual Target	Budget R	Expenditure	Expenditure %	On Target/ Not on Target	OVERALL PERFORMANCE 2017/2018				
											Actual Output	Variance	Reasons for Variance.	Plan of action to address target not reached	
INSTITUTIONAL DEVELOPMENT															
317	VEHICLES Directorate: Community Services	To improve service delivery by replacing the current fleet with more reliable vehicles.	Purchase vehicles or plant required for delivering the necessary services.	Number of Refuse trucks purchased by 30 th June 2018	New KPI	2 refuse trucks	External SBDM 1,000,000	0.00	0%	Not on Target	Trucks adjudicated.	2	Delay in SCM processes.	Trucks adjudicated and will be delivered by the end of September 2018.	
330	Air Conditioners Directorate: Budget & Treasury	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 purchased by 30 September 2017.	No Air conditioners Purchased.	2	External FMG 20,000	12,800	64%	On Target	6 air conditioners installed	+4	More Air conditioners needed.	n/a	

IDP Ref. No.	Project Name & Responsible Person	objective	Strategy	KPI	Previous Years Performance 2016/2017	Annual Target	Budget R	Expenditure	Expenditure %	On Target/ Not on Target	OVERALL PERFORMANCE 2017/2018			
											Actual Output	Variance	Reasons for Variance.	Plan of action to address target not reached
330	Air Conditioners	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 purchased by 30 September 2017.	No Air conditioners Purchased.	6	Internal 60,000	0	0%	Not on Target	No output	6	Cash flow constraints	n/a
330	Air Conditioners Directorate: MM/Internal Audit	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 purchased by 30 th June 2018.	No Air conditioners Purchased.	1	External FMG 15,000	0	0%	Not on Target	No air conditioner purchased.	1	This did not form part of the FMG business plan. Cash flow Constraints	n/a

330	Air Conditioners Directorate: Corporate Services	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 purchased by 30 th June 2018.	No Air conditioners Purchased.	1	External MDTG NT 15,000	0	0%	Not on Target	No Output	1	n/a	n/a
331	Office Furniture Directorate: Budget & Treasury	To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality' s levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Purchase 4 Cabinets, 3 Shelves, 14 Tables, and 21 Chairs by 31 December 2017.	New KPI	42	External FMG 150,000	28,899	19%	Not on Target	1 desk, 4 chairs on order.	37 furniture items	This did not form part of the FMG business plan. Cash flow constraints.	n/a
331	Office Furniture Directorate: MM/Internal Audit	To provide sufficient operational requirements , furnish and equip the	Equip offices and areas of service delivery with	Purchase 2 desks by 30 th June 2018		2	External FMG 22,000	11, 431.99	52%	On Target	1 Desk, 1 Shelf, 2 visitor chairs and 1 high back chair.	1 shelf, 2 visitor chairs and 1 high back	n/a	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	adequate resources.									chair.		
334	Cleaning Appliances Directorate: Budget & Treasury	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 Polishers and Vacuum cleaners to be purchased by 30 th September 2017.	New KPI	2	External FMG 30,000	30, 000	100%	On Target	Purchased 1 Polisher, 1 Vacuum cleaner and 1 Micro-wave.	1 Micro - wave	Additional requirement	n/a
341	Tools and Equipment Directorate: Community Services/ Protection Service	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve	Equip offices and areas of service delivery with adequate resources.	Number of Specialised Occupational Health and Safety (Fire) equipment purchased by 31 December 2017.	No equipment purchased	14	Internal/ External 50,000	0	0%	Not On Target	Supply and delivery of 16 Fire bunker suits during the 4 th quarter.	+2	Additional Safety (fire) equipment needed, Target date of 31 December was not achieved.	n/a

		efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant												
342	Tools and Equipment Directorate: Budget & Treasury	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 Hand – Held devices purchased for meter reading throughout the Dr. Beyer's Naude Local Municipality 31 December 2017.	No hand held devices purchased.	4	External FMG 70,000	0	0%	Not on Target	No hand-held devices purchased for 2017/2018	4	n/a	No funding available. This was not included in the business plan for FMG. Cash flow constraints
345	Machinery Office, e.g. shredders Directorate: MM/ Internal Audit	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the	Equip offices and areas of service delivery with adequate resources.	Purchase a shredder and overhead projector by 30 th June 2018	New KPI	2	External FMG 9000	3,772.00	42%	Not on Target	Shredder purchased.	1 overhead projector.	To be purchased in next financial year.	To be purchased in next financial year

		Municipality's levels of service delivery, as well as be legally compliant.												
351	IT Software Directorate: Corporate Services	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 Exchange Hosted mailboxes purchased By 31 September 2017.	New KPI	10	External FMG 70,000	0	0%	On Target	37 Exchange hosted mailboxes purchased in the 1 st quarter.	17	n/a	n/a
351	IT Software Directorate: Corporate Services	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 Windows pro licenses purchased by 31 September 2017.	New KPI	10	External FMG 40,000	0	0%	On Target	37 Windows pro licenses purchased during the 1 st quarter.	17	n/a	n/a
351	IT Software Directorate: Corporate Services	To improve overall efficiency of ICT ~ administration, billing, record keeping,	Conduct a comprehensive ICT audit.	Number of Microsoft Office H&B Licences purchased by 31 September 2017.	New KPI	10	External FMG 50,000	0	0%	On Target	37 Microsoft Office H&B Licences purchased in the 1 st quarter.	17	n/a	n/a

		information sharing and communication; to ensure optimal, cost-effective production and quality service delivery												
351	IT Software Directorate: MM/ Internal Audit	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Identify and Implement suitable projects	Installation of Internal audit software by 30 th June 2018	New KPI	Software installed.	External FMG 200,000	0	0%	Not on Target	Supply chain processes not finalized.	Software	n/a	n/a
352	IT Hardware Directorate: Corporate Services	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.	Purchased 1 drill, 2 step ladder, 1 glue gun, 1 crimping tool, 1 network tester) by 31 December 2017.	New KPI	6	External FMG 10,000	0	0%	Not on Target	No Output	6	n/a	n/a
352	IT Hardware Directorate: Corporate Services	To improve overall efficiency of ICT ~ administration, billing,	Conduct a comprehensive ICT audit.	Number of PC/Laptops purchased by the 31 st December 2017.	No computers Purchased	10	External Amalgamation Grant 250,000	237,548.00	95%	On Target	37 Laptops purchased during the 1 st quarter.	27	Laptops Purchased for Councillors	n/a

		record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery												
352	IT Hardware Directorate: Corporate Services	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 Computers purchased by the 30 th June 2018.	No computers Purchased	3	External MDTG NT 44,000	102,983.00	100%	On Target	10 Laptops purchased for finance staff.	7	Tools of trade required.	n/a
353	IT Infrastructure Directorate: Corporate Services	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery).	Number of Municipal Buildings identified for the Installation of WIFI by 30 th June 2018.	New KPI	4	External FMG 200,000	0	0%	Not on Target	No output	n/a	n/a	ICT assessment conducted during the 4 th quarter
354	Electronic Systems Directorate:	To improve overall efficiency of ICT ~	Conduct a comprehensive ICT audit.	Number of Vending Machines purchased by	No vending machines purchased.	4	External FMG 220,000	0	0%	Not on Target	Tender for prepaid vending system	n/a	n/a	New vending points to be implemented

	Budget & Treasury	administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery		31 December 2017.							adjudicated.			aligned with new projects in 2018/2019 financial year.
354	Electronic Systems Directorate: MM/Communications	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 Loudhailers purchased by 30 th June 2018.	New KPI	8	External MDTG EC 9,600	9600	100%	On Target	Loudhailers procured. Awaiting delivery	none	n/a	n/a

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PERFORMANCE ANALYSIS

DEVELOPMENT PRIORITY - INFRASTRUCTURE DEVELOPMENT						Overall Performance				
Objective	Strategy	Depart	KPI	Previous Years Performance 2016/2017	Annual Target	On Target/ Not on Target	Brief Description of Actual Output	Variance	Reasons for Variance	Brief Plan of Action to address KPI Target not achieved.
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure.	Identify and implement suitable Projects.	Engineering and Planning	Number of reservoirs cleaned in Graaff-Reinet by 30 th June 2018.	7 Reservoirs were cleaned.	6	On Target	8 cleaned	+1	1 additional reservoir cleaned.	n/a
For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Engineering and Planning	Monitor water quality through taking 13 Samples per month.	156 samples taken	156	On Target	222 samples	+66	More samples taken to ensure quality water.	n/a
For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Engineering and Planning	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	88% Compliance with drinking water quality	80%	On Target	99.9%	19.9%	n/a	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	Engineering and Planning (Electrical Department)	Number of oil test sample reports for a Transformer by 30 June. 2018.	21	1	On Target	1 test sample report.	None	n/a	n/a
Effective recycling programmes that will reduce waste volumes at landfill site and create economic opportunities for the Community	Step up educational campaigns to encourage all citizens to take pride in their areas and keep	Community Services	Number of Waste management Campaigns held at ward meetings, schools and	New KPI	12	Not On Target	No waste management campaigns held. Waste management campaign scheduled for the	12	n/a	Waste management campaign scheduled for the 18 th July 2018.

	them clean; to recycle at source		other institutions by 30 th June 2018.				18 th July 2018.			
The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment	Provide adequate waste disposal facilities and containers, as well as regular waste removal service	Community Services	Number of quarterly reports on Cleaning of illegal dumping sites and waste skips by 30 th June 2018.	New KPI	4	Not on Target	No output	12	n/a	Regular reporting to community service standing committee to commence in the 2018/19 financial year.
The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment	Provide adequate waste disposal facilities and containers, as well as regular waste removal service	Community Services	Number of reports on cleaning parks and all recreational areas by 30 th June 2018.	New KPI	4	Not on Target	No output	12	n/a	Regular reporting to community service standing committee to commence in the 2018/19 financial year.
DEVELOPMENT PRIORITY - COMMUNITY DEVELOPMENT						Overall Performance				
Objective	Strategy	Depart	KPI	Previous Years Performance 2016/2017	Annual Target	On Target/ Not on Target	Brief Description of Actual Output	Variance	Reasons for Variance	Brief Plan of Action to address KPI Target not achieved.
To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region	Protection Services Department	Review 1 Disaster management plan and approve by council by 30 th June 2018	Not On Target Aurecon have been appointed by SBDM to compile a risk assessment in respect of all disasters in the DBNLM and the assessment is not completed yet. Awaiting completion report from Aurecon.	1	Not on Target	No Output	1	Due to Aurecon that was appointed by SBDM to compile a risk assessment the Disaster management plan was not reviewed.	The information from the risk assessment after completed will be used to review the Disaster management plan in the 2018/19 FY

<p>To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.</p>	<p>Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women</p>	<p>Municipal Manager/ SPU unit</p>	<p>Monitor 9 Sports & Cultural events Organized for the Community through reports submitted by SPU Officer to the Office of the Municipal Manager by 30th June 2018</p>	<p>World Aids Day 01-11 December 2016 Reconciliation Day – 16 December 2016 Launch of the Athletics League – 29 October 2016 Camdeboo Clashes – 7 September 2016 Opening of Festive Season – 11 December 2016 16 Days of Activism Against Women and Child Abuse – 25 November 2016 – 10 December 2016 EPA Brutal Fruit Netball League – 01 October 2016 Let's Play MNET & SuperSport Championship</p>	<p>9</p>	<p>On Target</p>	<p>National Day for disabled persons, World Aids Day, Reconciliation Day, 16 Days of Activism Against Women and Child Abuse, Opening of Festive Season, Crime Awareness and Human Rights Day Commemorations in collaboration with SAPS and other Stakeholders, Showville Talent Search in Commemoration of Human Rights Month in collaboration with SABC 2 and Okuhle Productions and Freedom Day Commemorations Tournament.</p>	<p>None</p>	<p>n/a</p>	<p>n/a</p>
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<p>To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.</p>	<p>Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.</p>	<p>Municipal Manager/ SPU Unit</p>	<p>Number of SPU Consultative Forums established, namely: Youth Council, Local Sports Council, Local Aids Council, Women's Forum and Disabled Forum by 31 December 2017.</p>	<p>Local Sports Council Elections – 19 May 2017 Local Aids Council Inductions – 21-22 June 2017 Establishment of Women's Caucus – 25 April 2017 Establishment of the Initiation Forum – 7 June 2017 The election of a Youth Council and Disabled forum will commence in the new financial year.</p>	<p>4</p>	<p>Not on Target</p>	<p>All councils established except youth council. Youth council not established, however provision is made for the establishment of the council in 2018/19.</p>	<p>1 council</p>	<p>Due to vast area no youth council established.</p>	<p>Youth council not established, however provision is made for the establishment of the council in 2018/19.</p>
<p>To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth</p>	<p>Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.</p>	<p>Municipal Manager/ SPU Unit</p>	<p>Monitor effectiveness of SPU consultative councils/ Forums by providing quarterly reports to the office of the Municipal Manager.</p>	<p>New KPI</p>	<p>4</p>	<p>On Target</p>	<p>Quarterly reports submitted</p>	<p>none</p>	<p>n/a</p>	<p>n/a</p>

<p>To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth</p>	<p>Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.</p>	<p>Municipal Manager/ SPU Unit</p>	<p>Number of training programmes for vulnerable groups especially youth and disabled citizens by 30th June 2018.</p>	<p>Computer Training for Youth – July 2016 – June 2017 56 students trained every month on basic computer training.</p>	<p>8</p>	<p>On Target</p>	<p>Arts and Crafts Training throughout BNLM Computer training in Willomore/ Steytlerville/ Rietbron through the year. Additional Training programmes implemented: Mass Participation Programme in partnership with Environmental Affairs: Horticulture Training and Painting Training. Human Settlements, NHBRC, NYDA and BNLM: Women's Build programme SA Army, OTP, SBDM and BNLM: Maintenance and Infrastructure Training Programme. AGRI SETA and BNLM: AET Training in Klipplaat and Graaff-Reinet. Media works and BNLM: Work readiness training</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>
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DEVELOPMENT PRIORITY – ORGANISATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						OVERALL PERFORMANCE				
Objective	Strategy	Depart	KPI	Previous Years Performance 2016/2017	Annual Target	On Target/ Not on Target	Brief Description of Actual Output	Variance	Reasons for Variance	Brief Plan of Action to address KPI Target not achieved.
To recruit staff with adequate qualifications, skills, training and experience.	Finalise the review of the Staff Establishment as a matter of urgency	Corporate services (Human resource department)	Develop an organizational structure by 31 December 2017.	Macro structure for Beyers Naude Local Municipality adopted by Council. A consultant was appointed to develop an organizational structure for the municipality. The Macro structure was tabled and approved by Council, the Micro structure to be finalized.	1	On Target	The organizational structure was approved on 20 September 2017. Management is currently engaged with the placement of staff.	none	n/a	n/a
To recruit staff with adequate qualifications, skills, training and experience.	Finalise the review of the Staff Establishment as a matter of urgency	Corporate services (Human resource department)	Number of Delegation registers developed by 31 December 2017	New KPI	1	On Target	1 Delegation Register has been approved by Council and is currently reviewed by the Service Provider to include sub-delegations.	none	n/a	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 legally	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate services (Human resource department)	Number of employment equity plans developed by 31 December 2017.	Not On Target Organogram process delaying the development of an employment equity plan.	1	Not On Target	Task team appointed for compiling of Employment Equity Plan. Plan can only be developed after placement is finalized.	1	Deregistration can only be done after submitting reports for 2017. The opportunity to do the deregistration is August 2018	Process of deregistration July 2017. Letter written to Dept of Labour. In December different Municipalities reported differently. Deregistration can only be done after submitting reports for 2017. The opportunity to do the deregistration

compliant										is August 2018
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 (Human resource department)	Develop a workplace skills plan with an annual training report by 30 th March 2018	New KPI	1	On Target	WSP was submitted to LGSETA on the 30 April 2018	none	n/a	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.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Budget and Treasury	Review 13 Financial Policies and table before Council for approval by 30 June 2018.	On Target 10 policies reviewed	13	On Target	14 Financial policies reviewed and approved by Council as well as 2(two) By-Laws.	+1	n/a	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.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate services (Human resource department)	Number of HR policies reviewed and approved by council by 31 st December 2017.	New KPI	10	Not on Target	HR Policies reviewed by service provider. Workshop to commence and approval by Council.	10	Service provider revising all policies.	Workshop to commence and approval by Council.

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.	Engineering and Planning (Town Planning)	Number of SPAZA Shop policies reviewed and approved by council by 31 December 2017.	New KPI	1	Not on Target	Policy to be workshopped with council.	1	n/a	To commence In the 2018/19 financial year.
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 and Treasury (Supply Chain Department)	Prepare Supply Chain Management Implementation Compliance through 3 quarterly reports by 30 June 2018.	4 quarterly reports to Council.	3	On Target	Three (3) monthly reports and 1 quarterly report.	None	n/a	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.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Budget and Treasury (Supply Chain Department)	Conduct quarterly Assets reconciliation between AR and GL. 4 quarterly reports by 30 June 2018.	4 quarterly reports and the use of EQMS Consultants	3	On Target	Quarterly reconciliations performed	None	n/a	n/a
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	Budget and Treasury (Supply Chain Department)	Develop and Monitor Contract register for all service providers and provide quarterly	Monthly performance monitoring	3	On Target	Quarterly Reports compiled	None	n/a	n/a

departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	these systems optimally and correctly.		reports.							
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 2018, to inform Council of Institutional Performance.	Quarter 1 and mid-year performance reports were submitted to Council. No performance agreements and plans, delay in performance information submissions. Performance agreements will be entered into for the new financial year and performance plans will be developed for senior managers. The quarterly performance reports will be tabled to council based on the implementation of the performance plans and SDBIP.	4	On Target	4 quarterly SDBIP performance reports was submitted to EXCO and Council during 2017/2018.	none	n/a	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems	Corporate Services (Administration Department)	Monitor Council resolutions by providing reports on the implementation of council resolutions.	A resolution register template has been approved by Council. Resolutions are recorded and	4	On Target	Resolution Register tabled before Council on 28 June 2018.	none	n/a	n/a

staff and the Municipality's levels of service delivery, as well as be legally compliant.	optimally and correctly			implementation thereof will be reported to Council quarterly in the new financial year.						
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services (Administration Department)	Compile a Lease Register with a list of all signed lease agreements by 30 June 2018.	A list was sent to Council on leases, however all expired lease agreements will have to be re advertised.	1	On Target	Lease register updated. Lease Register was tabled at the Corporate Services Committee meeting on 12 June 2018, 20 June EXCO and Council on 28 June but was referred back to EXCO. EXCO is scheduled for 26th July 2018.	None	n/a	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.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services (Human Resource Department)	Report on all disciplinary hearings on a quarterly basis to EXCO.	All disciplinary hearings recorded and reported on a quarterly basis to EXCO.	4	On Target	Quarterly reports submitted to EXCO on disciplinary hearings.	None	n/a	n/a

DEVELOPMENT PRIORITY – LOCAL ECONOMIC DEVELOPMENT						OVERALL PERFORMANCE				
Objective	Strategy	Depart	KPI	Previous Years Performance 2016/2017	Annual Target	On Target/Not on Target	Brief Description of Actual Output	Variance	Reasons for Variance	Brief Plan of Action to address KPI Target not achieved.
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)	Profiling and building capacity in SMMEs – 4 new SMMEs trained in (Export and Business Training) in Graaff-Reinet by 30 June 2017.	32 SMME's Trained	4	Not on Target	No output	4	No SMME's trained.	Training scheduled for July 2018.
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 the EPWP Labour intensive programme to address high unemployment rate in Dr. Beyers Naude Local Municipality by 30 June 2018.	327 people employed through CWP and 286 employed through EPWP 613 people employed	200	On Target	239 employed , funded by MIG 159 Employed, Founteinbos project	198	More employment occurred.	n/a
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 labourers employed for the project: Reconstruction of Lincom and Asherville schools In Graaff-Reinet by 30 June 2018.	New KPI	100	Not On Target	41 Appointed at Lincom. 11 Appointed at Asherville	48	More appointments will be made as these projects progress.	n/a

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 SMME's employed for the project: Reconstruction of Lincom and Asherville schools In Graaff-Reinet by 30 June 2018	New KPI	16	Not on Target	No output	16	No SMMEs appointed.	Both projects are lagging and appointments of SMMEs will start in Aug 2018 only.
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 commonage plans developed by the 30 th June 2018.	New KPI	1	Not on Target	No funding available for the development of a commonage plan. Funding to be sourced	1	No funding available for the development of a commonage plan.	No funding to appoint a service provider. The Cogta District Multi-Disciplinary Team committed during a meeting held on 20 July 2018 to assist the municipality developing a Commonage Management Plan.
SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager (LED Unit)	Assistance and development of SMME's by 30 June 2018.	New KPI	5	Not On Target	Proposal received from SMME's that require assistance. An evaluation committee to be established	5	n/a	An evaluation committee to be established.
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)	Develop a Tourism strategy by 31st December 2017	Action plan and letter from COGTA to commence with the development of LED Strategy plan and the Tourism sector plan	1	Not On Target	No funding to appoint a service provider. The Cogta District Multi-Disciplinary Team committed during a meeting held on 20 July 2018 to assist the municipality with consolidating the Tourism Sector Plans of the Former dis-established LMs.	1	n/a	The Cogta District Multi-Disciplinary Team committed during a meeting held on 20 July 2018 to assist the municipality with consolidating the Tourism Sector Plans of the Former dis-established Municipalities.

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)	Develop LED Strategy by 31st December 2017	Action plan and letter from COGTA to commence with the development of LED Strategy plan and the Tourism sector plan	1	Not on Target	No funding to appoint a service provider. The Cogta District Multi-Disciplinary Team committed during a meeting held on 20 July 2018 to assist the municipality with the development of LED strategy.	1	n/a	The Cogta District Multi-Disciplinary Team committed during a meeting held on 20 July 2018 to assist the municipality with the development of LED strategy.
Creating and enabling environment to attract investment that generates economic growth and job creation	Implement strategic LED Action and Interventions with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure that will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Dr. Beyers Naude LM.	Municipal Manager (LED Unit)	Implement 2 initiatives identified by the Mohair summit by 30 th June 2018.	New KPI	2	Not on Target	No output. Council representative to be elected to follow-up those initiatives.	2	n/a	Council to Identify representative to sit on the mohair task team.

DEVELOPMENT PRIORITY – BACK TO BASICS - GOOD GOVERNANCE							OVERALL PERFORMANCE			
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Objective	Strategy	Depart	KPI	Previous Years Performance 2016/2017	Annual Target	On Target/Not on Target	Brief Description of Actual Output	Variance	Reasons for Variance	Brief Plan of Action to address KPI Target not achieved.
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<p>To become the best performing Municipality, in all respects.</p>	<p>Developing a credible Integrated Development Plan that will address the developmental needs of our Community.</p>	<p>Municipal Manager (IDP Unit)</p>	<p>A reviewed and credible IDP for 2018/19.</p>	<p>(a) Process Plan was developed, adopted and implemented (b) 14 Ward Councillors were consulted about CBP workshop arrangements. (c) 14 Ward-based CBP workshops were held. (d) Full Municipal Situation Analysis was conducted (Institutional and all 14 Wards). (e) 1 x comprehensive Community Based Planning Report was produced. (f) 1st & 2nd Draft IDP Project Registers were produced. (g) 1 x Draft 2017 – 2022 IDP was tabled & adopted. (h) 4 x IDP Steering Committee meetings were held, incl 1 x</p>	<p>1</p>	<p>On Target</p>	<p>(a) 14 x Mayoral Outreach / PP meetings, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x first review of 2017 - 2022 IDP approved by Council on 29th May 2018.</p>	<p>none</p>	<p>n/a</p>	<p>n/a</p>
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				<p>Strategic Planning session.</p> <p>(i) 4 x IDP Representative Forum Meetings were held.</p> <p>(j) 14 Wards were visited during the Mayoral Outreach.</p> <p>(k) 21-Day public inspection & comments period was concluded.</p> <p>(l) Minutes or reports of meetings and consultations were compiled and submitted to the relevant structures for approval or action.</p> <p>(m) 1 x Final 2017 – 2022 IDP (1st Edition 2017/18) was approved and distributed. Also placed on website with summary.</p>						
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To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services (Administration Department)	Number of Meetings held in terms of year planner by 30 June 2017. (4 Ordinary Council Meetings and 4 Standing Committee meetings)	Ordinary Meeting (18 August 2016, 13 Dec 2016, 6 April 2017 and 13 July 2017 Standing Committees (7 Nov 2016, 6 Dec 2016, 27 Feb 2017, 8, 9 12, 13 & 22 June 2017)	8	On Target	This done accordingly.	None	n/a	n/a
To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward	Municipal Manager	CDW's deployed at ward level with monthly report submission.	No monthly reports as no CDW's deployed by COGTA. Meeting Held with COGTA National and provincial to discuss the matter and to speed up the process. Recruitments to commence in new financial year.	12	Not on Target	CDW's are deployed by COGTA. Not all wards have CDW's.	12	Emphasis is placed on vacant CDW post at MUNIMEC and Provincial IGR meeting for posts to be filled.	Emphasis is placed on vacant CDW post at MUNIMEC and Provincial IGR meeting for posts to be filled.
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services (Administration)	Number of MPAC meetings to assist with oversight function until 30 June 2018.	3 MPAC meetings held	4	On Target	Quarterly MPAC meeting held during the 4 th quarter. 27 Nov 2017 15 March 2018 23 March 2018 20 June 2018	None	n/a	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 (Administration)	Number of Audit Committee meetings to assist with oversight function until 30 June 2018.	30 Aug & 8 Dec 2016, 1 March & 26 June 2017	4	On Target	Audit Committee meeting held during the 4 th quarter.	None	n/a	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 (Human Resource Department)	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Meetings annually	6 LLF's meeting held	6	Not On Target	Not on Target	Only 2 LLF's commenced during the 17/18 FY	LFF meetings to be held at least once per quarter.	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 (Communication Unit)	Implement Communication Action Plans by providing quarterly progress reports by 30 th June 2018.	Communication strategy and action plan has been developed and approved by Council. Newsletter distributed on a quarterly basis internally and externally. Limited implementation	4	Not On Target	No output	Communication action plan to be reviewed for 2018/2019	n/a	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 (Communication Unit)	Number of quarterly External Newsletters distributed to stakeholders by 30 th June 2018	New KPI	60 000	Not On Target	No newsletter developed during the 4 th quarter.	60 000	Tools of trade not available for developing quarterly newsletters and delay in appointment of communication official.	Communication official to be appointed and provided with the required tools of trade.

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 (Communication Unit)	Number of Interviews Held with the Mayor and submitted to the local Newspaper (The advertiser) by 30 th June 2018.	New KPI	4	On Target	4 interviews held throughout the financial year.	none	n/a	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 (Administration Department)	Maintain updated housing beneficiary list and submit to Department of Human Settlement on a quarterly basis by 30 th June 2018	New KPI	4	On Target	Quarterly housing needs register will be submitted to corporate service standing committee in August 2018. No report for the 4 th quarter was submitted.	None	n/a	n/a
To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Municipal Manager	Quarterly Ward Committee meetings until 30 June 2018	No new ward committee elections held. Ward committee's to be elected in new financial year.	4	Not on Target	Quarterly ward committee meetings held in wards, excluding ward 5.	n/a	Ward Cllr disputes legitimacy of Ward Committee Members elected.	Ward Cllr disputes legitimacy of Ward Committee Members elected.
To become the best performing Municipality, in all respects	Providing Free Basic Services and Indigent Support.	Budget and Treasury (Finance Department)	Extend the Indigent Register by registering 120 Houses by 30 th June 2018.	187 Households registered	120	On Target	243 new applications registered for the year.	+123	More indigents registered	n/a

DEVELOPMENT PRIORITY – BACK TO BASICS - SOUND FINANCIAL MANAGEMENT							OVERALL PERFORMANCE			
Objective	Strategy	Depart	KPI	Previous Years Performance 2016/2017	Annual Target	On Target/ Not on Target	Brief Description of Actual Output	Variance	Reasons for Variance	Brief Plan of Action to address KPI Target not achieved.
To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Budget and Treasury (Finance Department)	100% expenditure of Municipal FMG and Audit Improvement Grant by 30 th June 2018.	New KPI	100%	On Target	100% Expenditure	none	n/a	n/a
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Municipal Manager	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 th June 2018.	100% submission of financial information not achieved due to amalgamation process, system integration, mSCOA compliance and capacity challenges	100%	On Target	All reporting done as per MFMA.	none	n/a	n/a
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Municipal Manager	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2018.	Audit Action Plan has been developed and monitored on a monthly basis with progress reports submitted to council.	1	Not on Target	10 items not started, 32 in process and 27 completed.	none	n/a	Number of items is currently indicated as being in process and will only be concluded in the new Financial year 2018/19
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Budget and Treasury (Supply Chain Department)	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	A full scope asset verification process has been conducted within the municipality and a compilation of	100%	On Target	All purchases captured, Recon performed and annual reviewed performed	None	n/a	n/a

				a Grap compliant asset register will be submitted with Annual financial statement to the Auditor General on 31 August 2017.						
To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	Percentage CAPEX of budget spend by 30 th June 2018.	27% Capital expenditure which is funded by Grants not 100% spent due to amalgamation process challenges, however application for rollover of allocated funds has been submitted to National Treasury	100%	Not On Target	72% CAPEX budget spent	28%	RBIG Grant was reduced due to Dept of Water Affairs not having sufficient funding	n/a
To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	Percentage OPEX of budget spend by 30 th June 2018.	65%. Operational Expenditure budget has not been spent due to cash flow challenges encountered by the municipality as a result of debt owed mainly to Eskom and AG. The poor collection of debt at just over 70% has also contributed to the cash flow	80%	On Target	95% of OPEX budget spent	none	n/a	n/a

				challenges with employee cost constantly being a challenge to pay.						
To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	2018//2019 Budget approved by Council by 31 May 2018.	The budget has been approved on 23 May 2017 with budget related policies and tariffs.	1	On Target	Final budget approved by council on the 29 th May 2018 and made public	none	n/a	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 unexpected costs.	Budget and Treasury (Finance department)	Improve collection rate on service debtors to address cash flow constraints by 30 th June 2018 (Service debtors/service debt collected)	New KPI	80%	On Target	Collection rate for the year 90.28%	none	n/a	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 unexpected costs.	Budget and Treasury (Finance department)	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30 th June 2018.	New KPI	1	Not on Target	No quarterly reports submitted. Revised. Recovery plan was approved in December 2017.	1	n/a	Reports to be submitted quarterly during 2018/2019
To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Budget and Treasury (Finance department)	Effective control over collection of property rates: by 30 June 2018. Property rates collected/ property rate debtors.	New KPI	Ensure average 80% recovery rate of property rates billed by 30 June 2018.	On Target	Percentage is 95.39% for year to date 30 June 2018.	none	n/a	n/a

To become the best performing Municipality, in all respects.	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 and Treasury (Finance department)	Number of interns appointed in Finance Department by 30 June 2018.	New KPI	7	On Target	7 interns appointed	none	n/a	n/a
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2016/2017 PERFORMANCE – TARGET ACHIEVEMENT VS 2017/2018 PERFORMANCE – TARGET ACHIEVEMENT

2016/2017 - CAPITAL BUDGET PROJECTS	2017/2018 – CAPITAL BUDGET PROJECT
<p><u>Infrastructure Development</u> Number of projects: 15 Number of projects completed/ on target: 4 Number of projects Not on Target: 11 Percentage on targets: 27%</p> <p><u>Institutional Development</u> Number of projects: 15 Number of projects completed/ on target: 6 Number of projects Not on Target: 9 Percentage on targets: 40%</p> <p><u>Community Development</u> Number of projects: 3 Number of projects completed/ on target: 0 Number of projects Not on Target: 3 Percentage on target: 0%</p> <p>Total Number of Capital Budget Projects per KPA = 34 Number of Key Performance Indicators on Target/Completed = 10 Number of Key Performance Indicators Not on Target = 22 Percentage on Target = 30%</p>	<p><u>Infrastructure Development</u> Number of projects: 10 Number of projects completed/ on target: 10 Number of projects Not on Target: 0 Percentage on targets: 100%</p> <p><u>Institutional Development</u> Number of projects: 21 Number of projects completed/ on target: 8 Number of projects Not on Target: 13 Percentage on targets: 38%</p> <p><u>Community Development</u> Number of projects: 1 Number of projects completed/ on target: 0 Number of projects Not on Target: 1 Percentage on target: 0%</p> <p>Total Number of Capital Budget Projects per KPA = 32 Number of Key Performance Indicators on Target/Completed = 19 Number of Key Performance Indicators Not on Target = 13 Percentage on Target = 59%</p>

2016/2017 - OPERATIONAL KPI'S / PROJECTS**Development Priority: Infrastructure Development**

Number of Indicators: 2
Number of indicators on target: 2
Number of indicators not on target: 0
Percentage on target: **100%**

Development Priority: Local Economic Development

Number of Indicators: 5
Number of indicators on target: 2
Number of indicators not on target: 3
Percentage on target: **40%**

Development Priority: Institutional Development

Number of Indicators: 15
Number of indicators on target: 10
Number of indicators not on target: 5
Percentage on target: **67%**

Development Priority: Community Development

Number of Indicators: 5
Number of indicators on target: 3
Number of indicators not on target: 2
Percentage on target: **60%**

Development Priority: Service Delivery Excellence

Number of Indicators: 17
Number of indicators on target: 9
Number of indicators not on target: 8
Percentage on target: **53%**

Development Priority: Sound Financial Management

Number of Indicators: 16
Number of indicators on target: 7
Number of indicators not on target: 9
Percentage on target: **44%**

Total Number of Key Performance Indicators per KPA = 60
Number of Key Performance Indicators on Target/Completed = 33
Number of Key Performance Indicators Not on Target = 27
Percentage on Target = **55%**

OVERALL ORGANISATIONAL PERFORMANCE BASED ON SDBIP : 46%

2017/2018 – OPERATIONAL KPI'S / PROJECTS**Development Priority: Infrastructure Development**

Number of Indicators: 7
Number of indicators on target: 4
Number of indicators not on target: 3
Percentage on target: 57%

Development Priority: Local Economic Development

Number of Indicators: 9
Number of indicators on target: 1
Number of indicators not on target: 8
Percentage on target: 11%

Development Priority: Institutional Development

Number of Indicators: 14
Number of indicators on target: 11
Number of indicators not on target: 3
Percentage on target: 79%

Development Priority: Community Development

Number of Indicators: 5
Number of indicators on target: 3
Number of indicators not on target: 2
Percentage on target: 60%

Development Priority: Back to Basics - Good Governance

Number of Indicators: 12
Number of indicators on target: 7
Number of indicators not on target: 5
Percentage on target: 58%

Development Priority: Back to Basics - Sound Financial Management

Number of Indicators: 11
Number of indicators on target: 8
Number of indicators not on target: 3
Percentage on target: 73%

Total Number of Key Performance Indicators per KPA = 58
Number of Key Performance Indicators on Target/Completed = 34
Number of Key Performance Indicators Not on Target = 24
Percentage on Target = **59%**

OVERALL ORGANISATIONAL PERFORMANCE BASED ON SDBIP: 59%

CONCLUSION

The Dr. Beyers Naudé Local Municipality served the community greatly during the 2017/2018 financial year. This report clearly demonstrates the commitment of the municipality to ensure that the local community has access to basic services. **58 %** of projects / Key performance indicators are on Target, however the percentage can be more, if effective project planning takes place in the beginning of the financial year. It is crucial that the SDBIP, Performance management plans and Procurement plan are adhered to by departmental heads in order for the Municipality to be on Par with what is set out in the IDP.

More attention will be placed on the performance of Local Economic development of the municipality, and many more KPI's will be added to this KPA in the 2018/2019 financial year. The municipality needs to create an enabling environment for Economic growth, Investment attraction, Enterprise development and retention.

Due to various challenges, **42%** of the planned targets could not be met. As a Municipality, we will respond to these outstanding targets and will duly report on the progress made to address those targets. This progress report will be submitted to Council during January 2019 together with the Mid-year Budget and Performance Assessment Report 2018/2019.

I wish to extend my gratitude to Council, The Mayor, and the Management Team as well as to all the employees of the Dr. Beyers Naudé Local Municipality who willingly and competently assisted to ensure that the Municipality continuously strive to be one of the best performing, vibrant and developmental Municipalities in the country.

Dr. E. M. Rankwana

Municipal Manager
