

THIRD QUARTER PERFORMANCE REPORT

*Dr. Beyers Naude
Local Municipality
Third Quarter
Performance
Report 2022-2023*

CONTENTS**PAGE NO.**

Introduction/Legislative requirements

1

Monitoring

1

Actual Performance: SDBIP Analysis

3 - 53

Conclusion

54

DR BEYER'S NAUDE LOCAL MUNICIPALITY

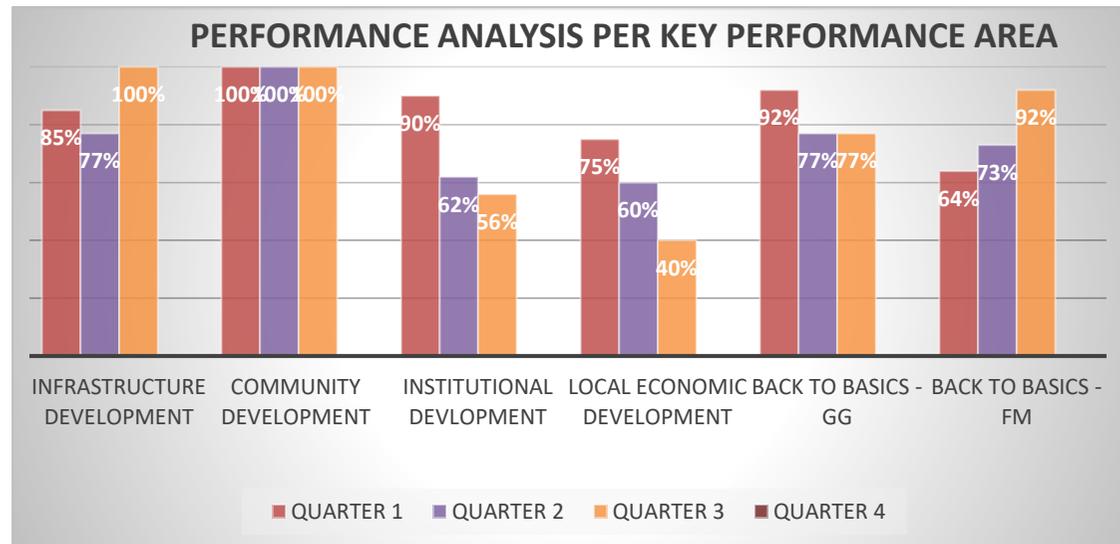
FIRST QUARTER PERFORMANCE REPORT

01 JANUARY 2023 – 31 MARCH 2023

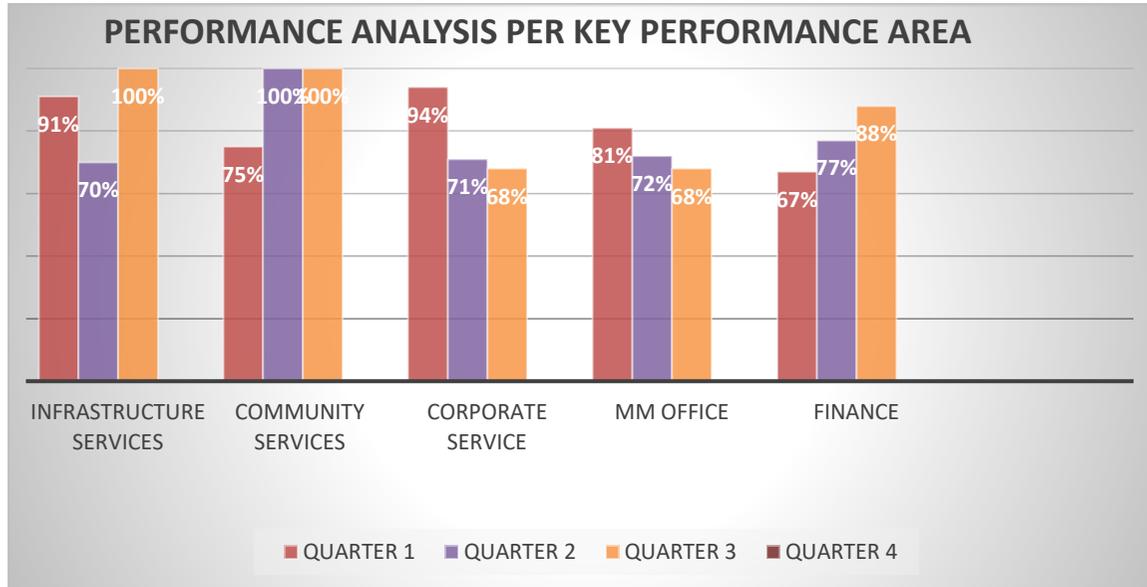
INTRODUCTION

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 third quarter of the financial year. During the third quarter **76%** of the planned targets were achieved.

NATIONAL KPA OVERALL PERFORMANCE



DEPARTMENTAL SDBIP OVERALL PERFORMANCE



SDBIP ANALYSIS REPORT (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2022/2023

Infrastructure Development

Number of projects: 7

Number of projects completed/ on Target: 2

Number of projects Not on Target: 0

Number of projects with No quarterly Target: 5

Percentage on target: 100%

Total Budget per focus area versus expenditure:

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 3				
INFRASTRUCTURE DEVELOPMENT									Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of pipelines installed for Jansenville and Klipplaat boreholes, and redrill borehole in Klipplaat by 30 th June 2023.	10 & 11	Infrastructure Services	External - RBIG	30,000,000.	34,654,375.76	115.52%	1. 3800m of pipeline 2. Redrill 1 borehole	Re-drill borehole in Klipplaat	On Target	Borehole Re-drilled	Received additional allocation of funding. Adjustment budget to be approved.

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 "Skuins Dak " Reservoir in Graaff Reinet by 30 th June 2023.	2-7	Infrastructure Services	External - WSIG	4, 212, 847.00	3,887,317.85	92.27%	Refurbishment of "Skuins Dak " Reservoir in Graaff Reinet	n/a	No output required for this quarter	Contractors on Site and busy with implementation	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.	Replace internal water reticulation system in Klipplaat, and installation of 1000 water meters by 30 th June 2023.	10	Infrastructure Services	External - WSIG	4,726,152.95	2,980,886.32	63.07%	Replaced Internal Water Reticulation System in Klipplaat and 1000 water meters installed.	n/a	No output required for this quarter	Contractors on Site and busy with implementation	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 Steel pipeline Replaced from Wanhoop by 30 th June 2023.	8&9	Infrastructure Services	External - MIG	5, 845, 045.89	5,822,058.89	99.61%	2000m	n/a	No output required for this quarter	Contractors on Site and busy with implementation	n/a

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 3				
									Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	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 2 pump stations and install 2 mechanical screens	2-7	Infrastructure Services	External MIG	5,014,454.11	3 269 238,25	65.19%	Install mechanical screen at taxi rank and tronkdrift pump stations, refurbish Plasker and Van Rooyen Pump Stations.	n/a	No output required for this quarter	Contractors on Site and busy with implementation	n/a
Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained.	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Construct a recycling facility and a 300m roadway at the Steytlerville Solid Waste Disposable Site by 30 th June 2023.	12	Infrastructure Services	External MIG	4,000, 000.00	4,000,000.00	100%	Construct new Recycling Facility, new roadway 300m and site lighting	Construct new Recycling Facility, new roadway 300m and site lighting	On Target	Constructed new Recycling Facility, new roadway 300m and site lighting. Project phase completed	n/a
To adequately upgrade the electrical supply and install the necessary electrical	Identify and implement suitable Electrification Projects.	Number of transformers procured by 30 th June 2023.	Institutional	Infrastructure Services	Internal	1,000,000.00	0	0%	3	n/a	No output required for this quarter	ITQ for transformer completed. Transformers delivered	n/a

infrastructure, as well as regular maintenance thereof														
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Community Development

Number of projects: 1

Number of projects completed/ on Target: 1

Number of projects Not on Target: 0

Number of projects with no quarterly Target: 0

Percentage on targets: 100%

Total budget per focus area versus expenditure:

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 3				
									Annual Target	Quarter 3 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
Stadiums and sport fields that have been upgraded and properly equipped to function properly and be fully utilized.	Upgrade and maintain sport fields and ensure that personnel are on site.	Construct new Guard house, Construct new Tuck shop , refurbish two(2) existing ablutions facilities by	2-7	Community Services	External MIG	6,000,000.00	6,000,000.00	100%	Construct new Guard house, Construct new Tuck shop, refurbish two (2) existing ablutions	Construct new Guardhouse	On Target	Constructed new Guard house, new Tuck shop, and refurbished two (2) existing ablutions.	n/a

		30 th June 2023											Phase 2 of project completed
--	--	----------------------------	--	--	--	--	--	--	--	--	--	--	------------------------------

Institutional Development

Number of projects: 1

Number of projects completed/ on Target: 0

Number of projects with no quarterly Target: 1

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 3				
									Annual Target	Quarter 3 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service	Equip offices and areas of service delivery with adequate resources.	Number of office furniture procured by 31 December 2022.	Institutional	Budget & Treasury	External – FMG	40,000.00	30,269.01	87.84%	5	n/a	No Output required for this quarter	Furniture procured	n/a

Development Priority: Institutional Development

Number of Indicators: 16

Number of indicators on Target: 9

Number of indicators Not on Target: 6

Number of indicators with no quarterly Target: 1

Percentage on Target: 56%

Development Priority: Local Economic Development

Number of Indicators: 5

Number of indicators on Target: 2

Number of indicators Not on Target: 3

Number of indicators with no quarterly Target: 0

Percentage on Target: 40%

Development Priority: Back to Basics – Good Governance

Number of Indicators: 13

Number of indicators on Target: 10

Number of indicators Not on Target: 3

Number of indicators with no quarterly Target: 0

Percentage on Target: 77%

Development Priority: Back to Basics – Sound Financial Management

Number of Indicators: 12

Number of indicators on Target: 11

Number of indicators Not on Target: 1

Number of indicators with no quarterly Target: 0

Percentage on Target: 92%

OVERALL

Total Number of Key Performance Indicators per KPA = 65

Number of Key Performance Indicators on Target/Completed = 42

Number of Key Performance Indicators Not on Target = 13

Number of Indicator with no quarterly Target: 10

Overall Target Achievement: 76%

INFRASTRUCTURE DEVELOPMENT - KPA – Infrastructure and Service Delivery								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget / Vote Number	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Infrastructure and Service Delivery	For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Infrastructure Services	Monitor water quality through taking 36 Samples per month.	485,873	0	0%	144	36 samples	On Target	92 samples	Additional sampling to ensure safety of drinking water during carting due to drought conditions and load shedding.
Infrastructure and Service Delivery	For all households to have uninterrupted access to good quality, potable water	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Infrastructure Services	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	n/a	n/a	n/a	85%	85%	On Target	99.9%	n/a
Infrastructure and Service Delivery	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular	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 th June 2023.	n/a	n/a	n/a	10%	n/a	No output required for this quarter. Target reported on Annually	n/a.	n/a

	maintenance thereof.											
Infrastructure and Service Delivery	To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.	Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters.	Infrastructure Services	Reduce water losses to at least 35% by 30 th June 2022.	n/a	n/a	n/a	35%	n/a	No output required for this quarter. Target reported on Annually.	n/a	n/a
Infrastructure and Service Delivery	The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	Step up educational campaigns to encourage all citizens to take pride in their areas and keep them clean; to recycle at source	Community Services	Number of Waste management Campaigns held by 30 th June 2023.	n/a	n/a	n/a	4	1 waste management awareness campaign	On Target	11 Awareness/ educational campaigns held to date.	n/a
Infrastructure and Service Delivery	The eradication of illegal dumping and littering and creation of clean and healthy urban areas and	Develop a new Integrated waste management plan for Dr. Beyers Naude Municipality	Community Services	Number of illegal dumping sites cleaned within DBNLM by 30 th June 2023	n/a	n/a	n/a	24	6 Illegal dumping sites cleaned.	On Target	30 Illegal dumping sites cleaned in quarter 3.	n/a

	surrounding environment.	and review it regularly.										
COMMUNITY DEVELOPMENT –KPA – Good Governance									PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Department	KPI	Budget /Vote Number	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Corporate Services	Draft youth development policy and table before council by 31 st December 2022.	n/a	n/a	n/a	1	n/a	No output required for this quarter.	Although there is no target for this quarter, the youth development policy was included in Council agenda of 23 rd March 2023	n/a
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled,	Corporate Services	Monitor Functionality of SPU consultative councils/ Forums by providing quarterly reports to the Corporate Services	n/a	n/a	n/a	4	1 quarterly report	On Target	Quarter 3 report developed	n/a

		Youth and Women.		Portfolio Committee.								
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Corporate Services	Number of Public Holidays commemorated in 2022/2023	n/a	n/a	n/a	10	Human Rights Day	On Target	Human Rights Awareness for Persons with Disabilities, with, DSD, ECGB, Gold Rush, SEFA, SEDA, NYDA, Boundless, ACVV, Protective Workplace, etc, Alex Laing Hall Ward 4/5 Basic Human Rights Awareness with Dept of Justice, NPA, SAPS, DCS, etc Full Gospel Church Ward 3/6	n/a

Good Governance	To significantly reduce and mitigate the negative impact of disasters.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region.	Community Services	Number of Disaster Management Plans developed by 31 March 2023.	n/a	n/a	n/a	1	Workshop Disaster Management Plan with relevant stakeholder and tabled before Council for adoption.	On Target	Input provided to SBDM. Disaster Management plan adopted by SBDM.	SBDM will present Disaster plan to DBNLM Council.
INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Review the organogram annually.	Municipal Manager	Review organizational structure and table before council by 31 December 2022.	n/a	n/a	n/a	1	Workshop, and table before council for adoption.	Not on Target	Organizational structure revised.	To be tabled before Council for Adoption
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services	100% Implementation of placement (recruitment and selection) by 31	n/a	n/a	n/a	100%	100% Implementation of placement (recruitment & selection)	Not on Target	Ongoing, The close matching process is underway which forms	n/a

				December 2022.							part of finalising the placement process	
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services	% of job evaluations completed for all filled post on the staff establishment by 31 st December 2022.	n/a	n/a	n/a	100%	100% of job evaluations completed for all post filled on the staff establishment.	Not on Target	Job evaluation is ongoing, 129 Job Descriptions has been graded and 62 has final audit outcomes	
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as legally compliant	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of employment equity plans revised/ developed by 31 December 2022.	n/a	n/a	n/a	1	Revise employment equity plan Workshop with Council.	Not on Target	The employment equity plan will be reviewed, and work shopped by 30 June 2023	To be finalised by 30 June 2023.

Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Review HR plans by 31 December 2022.	n/a	n/a	n/a	1	Revise HR plan and workshop with relevant stakeholders.	Not on Target	The HR Plan will be reviewed to include the new staff regulations by 30 June 2023	To be finalised by 30 June 2023.
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of	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 th June 2023.	n/a	n/a	n/a	1	n/a	No Output required for this quarter	WSP to be submitted in April to LGSETA.	n/a

	service delivery, as well as be legally compliant.											
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of WSP training meetings held by 30 th June 2023.	n/a	n/an	n/a	4	Training Committee meeting	On Target	Training committee meeting held 16 th February 2023.	n/a
Organisational Transformation & Institutional Development	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	Finance Department	Number of municipal policies reviewed 30 June 2023	n/a	n/a	n/a	12	6 Financial policies reviewed.	On Target	Financial policies revised with preparation of draft budget	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.										
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as legally compliant	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of municipal policies reviewed 30 June 2023	n/a	n/a	n/a	12	6 HR policies reviewed.	Not on Target	6 policies will be reviewed and developed by 30 June 2023	To be finalised by 30 th June 2023.

Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance Department	Prepare Supply Chain Management Implementation Compliance through 3 quarterly reports by 30 June 2023.	n/a	n/a	n/a	3	1 Quarterly SCM Report	On Target	SCM report is part of quarter 3 s52 report	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of	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 2023.	n/a	n/a	n/a	3	Contract register Report	On Target	SCM report is part of quarter 3 s52 report	n/a

	service delivery, as well as be legally compliant.											
Organisational Transformation & Institutional Development	Improved performance through effective PMS	Quarterly institutional performance reports to Council.	Municipal Manager	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2023, to inform Council of Institutional Performance.	n/a	n/a	n/a	4	1 SDBIP Performance report submitted to Council by April 2023.	On Target	1 SDBIP analysis report completed by 25 th April 2023, and included in committee meeting agenda's.	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Municipal Manager	Monitor Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	n/a	n/a	n/a	4	1	On Target	n/a	Resolution register developed and monitored.

Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Ensure an updated Lease Register on a quarterly basis.	n/a	n/a	n/a	1	Update register	On Target	Updated Lease register was submitted to the Standing Committee – 14 th February 2023, EXCO – 07 th March 2023 and will be tabled to Council – 23 rd March 2023.	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Develop Lease policy by 31 December 2022.	n/a	n/a	n/a	1	Lease policy to be workshopped and adopted by Council.	On Target	Draft Lease policy tabled to Council on the 23 rd March 2023 for adoption thereof.	n/a

	service delivery, as well as be legally compliant.											
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly	Corporate Services	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	Disciplinary hearings and litigation reports tabled to EXCO and the Audit Committee quarterly.	n/a

LOCAL ECONOMIC DEVELOPMENT								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target /Not on Target	Actual Output	Reason for Variance and Plan of Action
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager	Assistance and development of SMME's by 30 June 2023.	n/a	n/a	n/a	30	10 SMME	On Target	10 SMME's trained	n/a
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy,	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager	LED strategy developed and approved by 30 September 2022	n/a	n/a	n/a	1	n/a	On Target	LED Strategy finalised approved by Council	n/a

	Youth and Women											
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager	Develop Tourism Sector Plan and approved by council by 30 th June 2023.	250,000	250,000	0%	1	Draft Tourism sector Plan	Not on Target	Funding has been received from SBDM for the development of the sector plan.	Service provider to be appointed.
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH,	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager	Number of Business forums within Dr. Beyers Naude Municipality established by 31 December* 2022	n/a	n/a	n/a	1	Drafting of an MOU between the Business Forum and the Municipality. Facilitate the signing of the MOU.	Not on Target	All meetings called with the town-based forums could not materialise due to attendance.	n/a

	DISABLED & WOMEN											
Local Economic Development	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	Number of policies developed, aimed at increasing Participation in local economy by 30 th June 2022	n/a	n/a	n/a	2	Develop a Business Retention and Investment Incentive policy, and conduct public participation	Not On Target	Submitted requests for funding to various institutions. No feedback has been received yet.	n/a
BACK TO BASICS – KPA – Good Governance & Public Participation								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the development	Municipal Manager	Development of a new 5-year credible IDP and for 2022 – 2027, by 30 June 2023.	n/a	n/a	n/a	1	Consolidated Draft CBP Report, 2 x IDP SC meetings,	Not on Target	Not all planned targets were met. IDP ward base planning did commence. A draft IDP	Draft IDP public hearings to occur in April 2023.

		al needs of our community.							1 x IDP RF meeting, 1 x Draft IDP Project Register, 1 x Draft 2022 - 2027 IDP adopted by Council (1 st Edition for 2023/24).		inclusive of projects has been developed.	
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services	Number of Meetings held in terms of year planner by 30 June 2023 (4 Ordinary Council Meetings, 4 Standing Committee meetings and 4 EXCO Meetings)	n/a	n/a	n/a	12	Ensure that 1 Standing Committee meetings are held, one Ordinary Council Meeting and one EXCO meeting in terms of the year planner. Quarterly report on execution of Council Resolution. (Resolution Register) to EXCO	On Target	Corporate Services Portfolio Meeting – 14 th February 2023 Community Services Portfolio Meeting - 15 th February 2023 Infrastructure Services Portfolio Meeting – 16 th February 2023	n/a

											<p>BTO – 14th February 2023</p> <p>EXCO – 07th March 2023</p> <p>Progress report on the implementation of Council Resolution tabled to Council – 23rd March 2023 at an Ordinary Council meeting.</p>	
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward	Corporate Services	Revise the Standing Rules of Order of Council by 31 December 2022	n/a	n/a	n/a	1	Workshop and tabled before Council for adoption.	Not on Target	Standing Rules and Orders was already workshoped with Council in the previous financial year. Awaiting feedback from COGTA to assist with	Awaiting assistance from COGTA

											the review of the Rules.	
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Municipal Manager	Number of MPAC meetings to assist with oversight function until 30 June 2023	n/a	n/a	n/a	4	Organise MPAC meeting	Not on Target	MPAC meeting arranged in February 2023 was postponed.	MPAC meeting re-scheduled for 18 th April 2023.
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services	Number of Audit Committee meetings to assist with oversight function until 30 June 2023	n/a	n/a	n/a	4	Organise Audit Committee meeting	On Target	Audit Committee Meeting – 02 nd March 2023	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services	Number of IT steering committee meetings held by 30 June 2023.	n/a	n/a	n/a	4	1 Meeting	On Target	ICT Steering Committee meeting was scheduled for the 01 st February 2023, but the meeting could not proceed as there was no quorum to discuss any report.	Meeting has been re-scheduled.

Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development	Corporate Services (HR)	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Meetings annually	n/a	n/a	n/a	6	2 Meetings	On Target	LLF Meetings: 22 nd March 2023 28 th March 2023	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development	Corporate Services	Number of Occupational Health and Safety Committee Meetings held by 30 June 2023.	n/a	n/a	n/a	4	1 meeting held	On Target	Meeting held 21 st February 2023	n/a

Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development	Municipal Manager	Number of quarterly newsletters distributed by 30 June 2023	n/a	n/a	n/a	4	Quarterly newsletter distributed to all employees.	On Target	Weekly mayoral desk published.	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development	Municipal Manager	Revise Communication Strategy and Action plan by 31 December 2022	n/a	n/a	n/a	1	Workshop with stakeholders and table before Council for adoption.	On Target	Communication strategy revised and workshoped with council. Action plan revised.	n/a

Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development	Infrastructure Services	Maintain updated housing beneficiary list and submit to Infrastructure Service standing committee on a quarterly basis by 30 June 2023	n/a	n/a	n/a	4	Updated beneficiary list and quarterly submission to the Infrastructure Service Standing Committee.	On Target	Updated housing beneficiary list.	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Corporate Services	Quarterly consolidated reports on Ward Committee meetings by 30 June 2023.	n/a			4	Ensure quarterly ward committee meetings With consolidated quarterly report to council.	On Target	Report was submitted to the Standing Committee, EXCO and tabled to Council on the 23 rd March 2023 at the Ordinary Council meeting.	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communicati	Corporate Services	Quarterly reports from the customer care call centre	n/a	n/an	n/a	4	Quarterly reports from the customer care call centre on	On Target	Report was submitted to the Standing Committee, EXCO and	

		ons and other systems that will improve information-sharing, enhance public participation and promote socio-economic development		submitted to EXCO.					status of all complaints received.		tabled to Council on the 23 rd March 2023 at the Ordinary Council meeting.	
BACK TO BASICS – KPA – Sound Financial Management								PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 3 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Sound Financial Management	To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Municipal Manager/All Directors	100% expenditure of Municipal Grants by 30 June 2023	191 914 107	178 513 651	92,25%	100%	55%	On Target	92,25%	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Municipal Manager/All Directors	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated	n/a	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	On Target	All requisitions are done on the FIS	n/a

				timeframes by 30 June 2023								
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Municipal Manager/All Directors	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2023.	n/a	n/a	n/a	1	All audit findings for 21/22 addressed in terms of audit action plan.	On Target	Audit action plan developed to address all audit findings.	n/a
Sound Financial Management	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 and address audit outcomes	On Target	Annual Verification – Continuous process due the vast Municipal Area	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager/ All Directors	Percentage CAPEX of budget spend by 30th June 2023.	64 613 500	54 362 278	84.13%	100%	55% spent	On Target	84.13%	n/a
Sound Financial Management	To become a financially viable and	Alignment of the Budget to the IDP's	Municipal Manager/All Directors	Percentage OPEX budget	531 979 338	337 873 101	63.51%	80%	60% spent	On Target	63.51%	n/a

	sustainable Municipality.	Development Priorities.		spend by 30th June 2023.								
Sound Financial Management	To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager/All Directors	2023//2024 Budget approved by Council by 30 June 2023	n/a	n/a	n/a	1	Draft budget by 30 March 2023	On Target	Draft budget tabled to council on 27 March 2023	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Municipal Manager/All Directors	Number of reports on the implementation of the Budget Funding Plan by 30 June 2023.	n/a	n/a	n/a	12	Ensure compliance with Budget Funding Plan deadlines by submitting implementation progress reports monthly to the Municipal Manager and quarterly to EXCO	On Target	Budget funding plan and FRP are submitted to BTO standing committee and EXCO quarterly	
Sound Financial Management	To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance Department	Improve collection rate on service debtors to address cash flow constraints by 30 June 2023. (Service debtors/servic	n/a	n/a	n/a	95%	80%	On Target	90.98%	n/a

				e debt collected)								
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Finance Department	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30 June 2022.	n/a	n/a	n/a	4	Ensure compliance with financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO	On Target	Budget funding plan and FRP are submitted to BTO standing committee and EXCO quarterly	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance Department	Effective control over 95% collection of property rates: by 30 June 2022 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 85%	On Target	1114.85%	n/a
Sound Financial Management	To receive a clean audit opinion from	Implementation and execution of the Financial	Finance Department	Average number of days taken for	n/a	n/a	n/a	30 days	30 days	Not on Target	Overall: 1 569 days	n/a

