



*Dr. Beyers Naudé  
Local Municipality  
Mid-Year  
Performance Report  
2019-2020*

# MID-YEAR SDBIP PERFORMANCE REPORT

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# ***DR BEYERS NAUDÉ LOCAL MUNICIPALITY***

## ***SDBIP ANALYSIS REPORT – MID YEAR***

***01 JULY 2019 – 31 DECEMBER 2019***

### **INTRODUCTION**

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for six months of the financial year, 01 July 2019 to 31 December 2019.

### **1. LEGISLATIVE REQUIREMENT**

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed Performance Management Policy of the Municipality.
- (c) The Audit Committee also emphasized that Quarterly Performance Reports should be submitted for review and tabled before Council to note.

### **2. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP**

- (a) The SDBIP consists of a Top Layer and Departmental Performance Plan will be developed for each individual department.
- (b) The Top Layer SDBIP measure the achievement of performance indicators with regard to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and strategic objectives as detailed in the Integrated Development Plan (IDP). The SDBIP has been approved by the Mayor, noted by Council and any adjustments required to the targets will be submitted to Council for the necessary approval.
- (c) The Departmental Performance Plans will measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and will be aligned with the SDBIP. The Departmental Performance Plans has to be approved by the Municipal Manager and any adjustments required will be approved by the Municipal Manager.

### 3. MONITORING

- (a) The Municipality utilizes a manual process, whereby actual performance is monitored on a monthly basis.
- (b) On the 10th day of every month, monthly reports from budget driving officials are received, for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis.
- (c) The process requires key performance indicator owners to update **performance output** for each key performance indicator, which provides a clear indication of the actual status and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1) (a) (iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The process utilized requires **corrective actions/Plan of actions** to be captured for targets not achieved.

### 4. ACTUAL MID YEAR PERFORMANCE, 01 JULY TO 31 DECEMBER 2019

The administration embarked on a process to develop a Service Delivery and Budget Implementation Plan (SDBIP) for the Dr. Beyers Naudé local Municipality. The adopted budget was used to determine allocated funds for Capital Budget Projects for the 2019/2020 financial year and that was included in the SDBIP. Performance agreements were developed and entered into with the Municipal Manager and Chief Financial Officer. Once the appointment of a Director Corporate, Director Community Services and Director Engineering and Planning are finalized, a performance agreement will be entered into with the successful incumbents. For the six months of the financial year, the Municipal administration achieved a percentage of **63%** overall, for implementation of planned performance targets.

## **SDBIP ANALYSIS REPORT (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2019/2020**

### **Infrastructure Development**

Number of projects: 8

Number of projects completed/ on Target: 7

Number of projects Not on Target: 1

Percentage on Target: 88%

Total Budget per focus area versus expenditure:

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	<b>PERFORMANCE FOR QUARTER 2 – MID YEAR</b>				
									Annual Target	Quarter 2 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.	Installation of pipelines and equipping of 2 boreholes by 30 <sup>th</sup> June 2020.	1	Engineering and Planning	External MIG	6,040,839.00	R 2,582,550.53	43%	3000m pipeline installed and  2 boreholes equipped.	Construction of 1500m pipeline	On Target	Contractor appointed and 3000m Pipeline installed.	n/a
To adequately increase bulk water storage,	Upgrade reticulation system by systematically	Rehabilitation of 1 existing borehole by 31 March 2020.	8, 9 & 13	Engineering and Planning	OTP	210,000.00  Additional R2M received	R 2,209,754.62	100%	1 Borehole rehabilitate d	Rehabilitate 1 borehole	On Target	1 borehole rehabilitated	n/a

upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	replacing old installations.												
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 hydrological survey's and census conducted to determine future development by 30 <sup>th</sup> June 2020.	2 - 7 & 14	Engineering and Planning	DWS - WSIG	7,000,000.00	816,876.60	12%	1 Hydrological survey	Conducting Survey	On Target	Survey conducted to determine future developments.	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.	Installation and equipment of 5 new boreholes with 110m of pipeline by 30 <sup>th</sup> June 2020.	2 - 7 & 14	Engineering and Planning	DWS - RBIG	6,000,000.00	2,523,003.23	42%	5 Boreholes equipped with 110m pipeline	2 boreholes equipped with pipelines	On Target	2 boreholes equipped with pipelines	n/a
Solid Waste Disposal Sites (Landfills), that are compliant,	Systematically upgrade existing infrastructure; replace and rehabilitate	Drilling of 2 new monitoring boreholes and supply of 700m security	12,13	Community Services	External MIG	2,896,465.00	1,606,645.72	55%	2 boreholes drilled and 700m security	Drilling of 2 boreholes	On Target	2 boreholes drilled.	n/a

have adequate capacity and are properly managed and maintained	where applicable.	fence by 30 <sup>th</sup> June 2020.							fence supplied.				
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Paving of 2500m <sup>2</sup> for identified streets and construct earth berm by 30 <sup>th</sup> June 2020.	3,4,5,6, 14	Engineering and Planning	External MIG	5,839,534.00	567,321.26	10%	2500m <sup>2</sup> paved and 1 earth berm constructed .	1000 m2 paving and 50 % of berm complete	Not On Target	No output	Construction to commence in 3 <sup>rd</sup> quarter.
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Paving of 1600m <sup>2</sup> for identified streets in Jansenville by 30 <sup>th</sup> June 2020.	10,11	Engineering and Planning	External MIG	2,146,400.00	2,073,581.06	97%	1	800m <sup>2</sup> paving completed	On Target	Contractor appointed and 3106m <sup>2</sup> of paving done.	n/a
To adequately construct, upgrade or	Develop a Streets & Stormwater Management	Paving of 2000m <sup>2</sup> for identified streets in	8,9,13	Engineering and Planning	External MIG	2,314,200.00	1,341,471.72	58%	1	1000m <sup>2</sup> of paving completed	On Target	1118 m <sup>2</sup> paved.	n/a

install Streets & Stormwater networks and to maintain them on a regular basis	Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Willowmore by 30 <sup>th</sup> June 2020.											
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### Institutional Development

Number of projects: 3

Number of projects completed/ On Target: 3

Number of projects Not on Target: 0

Percentage On Target: 100%

Total budget per focus area versus expenditure: ( NO PLANNED TARGETS FOR THE 1<sup>ST</sup> AND 2<sup>ND</sup> QUARTER OF THE FY)

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	<b>PERFORMANCE FOR QUARTER 2 – MID YEAR</b>				
									Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in	Equip offices and areas of service delivery with adequate resources	Upgrade Kliplaat Fire station by installing security gates, painting interior and purchasing	Institutional	Community Services	External SBDM	75,000.00	0	0%	Klipplaat – Security gates, 2 doors.  Aberdeen – Office space,	n/a	On Target	No output required for this quarter.	n/a



order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.		two doors and  Upgrade Aberdeen fire station by reverting a bathroom into office space, installing extractor fan in fire garage by 30 <sup>th</sup> June 2020.							install extractor fan.				
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 3 x bunker suits, 40 x Structural firefighting gloves, 50 x Normex Fire Hoods, 5 x Bullard structural fire helmets, 15 x Structural Fire Boots and 15 x SWAT flashlights by 31 March 2020.	Institutional	Community Services	External SBDM	80,000.00	0	0%	3 x bunker suits  40 x Structural firefighting gloves  50 x Normex Fire Hoods  5 x Bullard structural fire helmets  15 x Structural Fire Boots  15 x SWAT flashlights	n/a	On Target	No output required for this quarter.	n/a
To provide sufficient operational requirements , furnish and equip the relevant	Equip offices and areas of service delivery with adequate resources.	Purchase of 10 x 38mm rubberize firehoses, 5 x Handline high	Institutional	Community Services	External SBDM	120,000.00	0	0%	10 x 38mm rubberize firehoses, 5 x Handline high performance nozzles	n/a	On Target	No output required for this quarter.	n/a

offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant		performance nozzles  20 drums x 20 litres class A foam  4 x Stihl Chainsaws  2 x Stihl Blowers by 30 <sup>th</sup> June 2020.							20 drums x 20 litres class A foam  4 x Stihl Chainsaws  2 x Stihl Blowers				
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### SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

**Development Priority: Infrastructure Development**

Number of Indicators: 6  
 Number of indicators on Target: 2  
 Number of indicators Not on Target: 4  
 Percentage on Target: 33%

**Development Priority: Community Development**

Number of Indicators: 4  
 Number of indicators on Target: 2  
 Number of indicators Not on Target: 2  
 Percentage on Target: 50%

**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: Local Economic Development**

Number of Indicators: 10  
 Number of indicators on Target: 4  
 Number of indicators Not on Target: 6  
 Percentage on Target: 40%

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

Number of Indicators: 11

Number of indicators on Target: 7

Number of indicators Not on Target: 4

Percentage on Target: 64%

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

Number of Indicators: 11

Number of indicators on Target: 6

Number of indicators Not on Target: 5

Percentage on Target: 55%

**OVERALL**

Total Number of Key Performance Indicators per KPA = 67

Number of Key Performance Indicators on Target/Completed = 42

Number of Key Performance Indicators Not on Target = 25

Percentage on Target = 63%

**Service Delivery Key performance indicators and targets**

INFRASTRUCTURE DEVELOPMENT - KPA – Infrastructure and Service Delivery								PERFORMANCE MILESTONES - MID YEAR				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Infrastructure 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	Engineering and Planning	Monitor water quality through taking 13 Samples per month.	Vote: 9/244-24-33	n/a	n/a	156	39 Samples	Not on Target	No output	Unable to perform compliance testing due to lack of funding.

		measures are in place										
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	Engineering and Planning	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	N/A	n/a	n/a	85%	85%	Not on Target	Quality of water can only be determined by testing and results from laboratory.	Unable to perform compliance testing due to lack of funding.
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.	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Engineering and Planning	Number of water meters installed in Klipplaar to reduce water losses in by 30 <sup>th</sup> June 2020.	6,7000,000	n/a	n/a	618	n/a	On Target	No output for this quarter	n/a
Infrastructure and Service Delivery	Adequate bulk services for new settlements and their amenities.	Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.	Engineering and Planning	Number of sites connected with water and sanitation services by 31 March 2020.	N/A	n/a	n/a	10	Installation of services.	On Target	10 sites connected with water and sanitation services.	n/a

Infrastructure and Service Delivery	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 them clean; to recycle at source	Community Services	Number of recycling projects established to reduce illegal dumping and pollution by 30 <sup>th</sup> June 2020.	N/A	n/a	n/a	1	Site visit to George and Hermanus	Not on target	No output	Financial constraints. Site visit will be arrange after approval of adjustment budget.
Infrastructure and Service Delivery	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 them clean; to recycle at source	Community Services	Number of Waste management Campaigns held at ward meetings, schools and other institutions by 30 <sup>th</sup> June 2020.	2,500	n/a	n/a	8	2 waste management campaigns per quarter	Not on target	No Output	campaigns to be done in third quarter,
<b>COMMUNITY DEVELOPMENT –KPA – Good Governance</b>									<b>PERFORMANCE MILESTONES - MID YEAR</b>			
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the	Municipal Manager/ SPU unit	Number of Council established in Dr. Beyer's Naudé Local Municipality by	N/A	n/a	n/a	4	Youth, Local Aids, Local Sports Council and disabled desk established.	Not on Target	Town based sports and youth council elected in Steytlerville.	All other town based forums/coun cils to be elected in the 3 <sup>rd</sup> quarter.

	Disabled, Youth	Disabled, Youth and Women.		31 September 2019.								
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/ SPU unit	Monitor Functionality of SPU consultative councils/  Forums by providing a quarterly reports to the office of the Municipal Manager and Council.	n/a	n/a	n/a	4	1 quarterly report	On Target	Monthly report submitted to management meeting. Quarterly report tabled to EXCO.	n/a
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/ SPU Unit	Number of training programmes for vulnerable groups especially youth and disabled citizens by 30 <sup>th</sup> June 2020.	N/A	n/a	n/a	12	NYDA Entrepreneurs hip Training Programme in Willomere, Rietbron, Baviaans Kloof, Steytlerville, Wolwefontein, Nieu - Bethesda and Jansenville  Shale Gas Research Programme in Jansenville, Rietbron and Graaff-Reinet.	Not on Target	Training has not commenced in the allocated timeframes. New dates to be secured.  Not achieved	n/a

									<p>Electrification/ Solar Energy initiative with NMU for Waterford and Vondeling</p> <p>Mass Participation Programme in partnership with Environmental Affairs: Tuma Mina, Good Green Deeds Youth Ambassadors programme.</p>		<p>Not achieved</p> <p>This project was officially handed over to the Youth Co-ordinator of DEA and the Service Provider on 29 August 2019.</p> <p>Contracts has been signed by the participants and the project started on the 1<sup>st</sup> October 2019 – 2 year project.</p>	
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.	Municipal Manager/ SPU Unit	Number of Public Holidays commemorated in 2019/2020	N/A	n/a	n/a	10	<p>16 days of activism against women and child abuse</p> <p>National day for persons with disability.</p>	On Target	<p>16 days of activism/ World aids day held on the 3<sup>rd</sup> December in partnership with the department of social development</p>	n/a

									World Aids Day		in Steytlerville.	
									Opening of festive season.		Lights in each town was switched on as per the schedule timeframe.	

INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development								PERFORMANCE MILESTONES - MID YEAR				
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KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Review the organogram annually.	Corporate Services (HR)	Review organizational structure and table before council by 30 June 2020.	N/A	n/a	n/a	1	n/a	On Target	No output required for this quarter.	n/a
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services (HR)	100% Implementation of placement policy through placement of staff, based on approved Staff establishment by 31	N/A	n/a	n/a	100%	n/a	On Target	No targets planned for the rest of the financial year. Target was to be achieved during the first quarter. One on One	n/a



				September 2019.							session commenced with staff, during the 1 <sup>st</sup> quarter.  Awaiting Objection Committee report.	
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services (HR)	% of job description developed for all filled post on the staff establishment by 31 <sup>st</sup> December 2019.	N/A	n/a	n/a	100%	100% of job descriptions developed for all filled posts on the staff establishment	Not on target	Waiting for the placement process to be finalised	n/a
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services (HR)	% of job evaluations completed for all filled post on the staff establishment by 30 <sup>th</sup> June 2020	N/A	n/a	n/a	100%	n/a	On Target	No output required for this quarter.	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 these systems	Corporate Services (HR)	Number of employment equity plans developed by 30 June 2020	N/A	n/a	n/a	1	n/a	On Target	No output required for this quarter, however, Employment Equity Plan Adopted by Council	n/a

	efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	optimally and correctly.									December 2019	
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 (HR)	Number of HR plans developed by 31 December 2020.	N/A	n/a	n/a	1	Development of HR plan and workshop with relevant stakeholders.	Not on Target	HR Plan in draft form.	To be workshoppe d with relevant stakeholders
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to	Corporate Services	Develop a workplace skills plan with an annual training report	N/A	n/a	n/a	1	Development of workplace skills plan and annual training report.	On Target	WSP is developed to be submitted in April 2020	n/a

	offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	enable staff to utilize these systems optimally and correctly.		by 31 March 2020.								
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	Number of municipal policies reviewed 30 June 2020.	N/A	n/a	n/a	12	n/a	On Target	No output required for this quarter.	n/a
Organisational Transformation	To provide sufficient operational	Implement Plan & Policies and upgrade	Finance (Supply Chain)	Prepare Supply Chain Management	N/A	n/a	n/a	4	1 Quarterly SCM Report	On Target	Quarterly SCM reports	n/a

& Institutional Development	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.	systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.		Implementation Compliance through 3 quarterly reports by 30 June 2020.								
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	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance (Supply Chain/ Asset)	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 June 2020.	N/A	n/a	n/a	4	Contract register Report	On Target	Quarterly contract register reports	n/a

	legally compliant.											
Organisational Transformation & Institutional Development	Improved performance through effective PMS	Quarterly institutional performance reports to Council.	Municipal Manager/ PMS unit	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2019, to inform Council of Institutional Performance.	NA/	n/a	n/a	4	1 SDBIP Performance report submitted to Council By January 2020.	On Target	1 <sup>st</sup> quarter SDBIP report tabled before Council. Mid-Year report tabled on 30 <sup>th</sup> January 2020.	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well 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	Monitor Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	N/A	n/a	n/a	4	1	On Target	2 <sup>nd</sup> quarter resolutions tabled in all standing committees in November 2020	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the	Implement Plan & Policies and upgrade systems accordingly; provide suitable	Corporate Services/ Administration	Ensure an updated Lease Register on a quarterly basis.	NA/	n/a	n/a	1	Update register with all signed lease agreements	Not on Target	Draft lease register	Market related and property

	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.	training to enable staff to utilize these systems optimally and correctly.										values to be finalized.
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 (HR)	Report on all disciplinary hearings on a quarterly basis to EXCO.	N/A	n/a	n/a	4	Report on all disciplinary hearings.	On Target	Disciplinary progress reports submitted to Standing Committees in November and to EXCO on 2 December 2019	n/a

LOCAL ECONOMIC DEVELOPMENT - KPA – Local Economic Development								PERFORMANCE MILESTONES - MID YEAR				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED unit	Number of people employed through EPWP to address high unemployment rate in Dr. Beyers Naudé Local Municipality by 30 June 2020.	1,251,000.	60, 407.00	48%	188	47 people employed	On Target	188 Target exceeded for 1 <sup>st</sup> and 2 <sup>nd</sup> quarter.	n/a
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Assistance and development of SMME's by 30 June 2020.	N/A	n/a	n/a	15	Assist and develop 5 SMME's	Not On Target	Over 20 SMME's have been identified for the incubator Program by FNB and COGTA. Our application has been approved, however the implementation	More SMME's could be accommodated in the programme due to the fact that there are sufficient funds. The selection criteria was changed from

	MAINSTREA MING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN										on date has now been moved from November 2019 to November 2020.  KPI to be transferred to SDBIP 2020/2021	per local Municipality to Per district. Assessment was done through the state of readiness of the district.
Local Economic Development	SUSTAINABL E JOB CREATION ♦ BEE & PARTNERSH IPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPME NT ♦ SKILLS DEVELOP- MENT ♦ MAINSTREA MING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value- adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Training and empowerment of SMME for Export readiness by 31 December 2020.	N/A	n/a	n/a	2	Training and empowerment of SMME for export readiness	Not On Target	Sent applications/ requests to the different institutions. No responses have been received from service providers as yet.	n/a
Local Economic Development	SUSTAINABL E JOB CREATION ♦ BEE & PARTNERSH IPS ♦ SMME, INDUSTRIAL AND SECTOR	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager /LED Unit	Number of resource mobilisation initiatives conducted to support local businesses by 30 <sup>th</sup> June 2020	N/A	n/a	n/a	2	1 resource mobilization initiatives conducted to assist local businesses	On Target	A road show with Isiqalo Youth fund conducted during November.	n/a



	DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN											
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager /LED Unit	Number of bankable Business Plans developed to source funding from other spheres of Government and private sector for the benefit of the local area by 30 <sup>th</sup> June 2020.	N/A	n/a	n/a	1	n/a	On Target	No output required for this quarter, however, SEDA is the only institution that responded to our request for assistance in drafting a bankable business plan.	n/a
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager /LED Unit	LED strategy developed and approved by 31 December 2019.	N/A	n/a	n/a	1	Draft LED Plan circulated to relevant stakeholders for inputs and comments.	Not On Target	Task Team has been established and formalized. First Task team meeting was held on 30 <sup>th</sup> Sep 2019 to	To be finalised during 3 <sup>rd</sup> quarter.

	NT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN								Table to Council for approval by the 31 <sup>st</sup> December 2019.		refine the Terms of Reference.  Induction of Councillors and officials completed.  The Socio Economic Profile (1 <sup>st</sup> chapter of the development of the strategy has been completed and has been workshoppe d with Councillors and Managemen t on the 28 <sup>th</sup> October 2019. Completion Certificates was issued by the Executive Mayor of SBDM, to Councillors that attended the meeting on the 29 <sup>th</sup>	
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											October 2019. Stakeholder consultation session on the socio-economic profile to be completed during February 2020.	
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 /LED Unit	Tourism and Marketing strategy developed and approved by council by 31 March 2020.	N/A	n/a	n/a	1	Draft strategy and collation of inputs.	Not on Target	Tourism and Marketing strategy developed, however consultation to commence with stakeholders and workshop with Council.	Consultation to commence with stakeholders and a workshop to be scheduled with Council.
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager/ LED Unit	Number of policies developed, aimed at increasing Participation in local economy	N/A	n/a	n/a	2	Develop an Emerging Contractor Development Framework	Not on Target	No Progress. In order to develop these policies, the LED Strategy first needs to be	n/a

	DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN			by 30 <sup>th</sup> June 2020.							finalized, The LED strategy gives effect to all other policies that need to be developed within the Local Economic Development Unit.	
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Number of Business forums within Dr. Beyers Naude Municipality established by 30 June 2020.	N/A	n/a	n/a	1	Legalising the structures	On Target	All sector forums per town are legalised, however challenges are being experienced with the established of a mother body.	Establishment to be finalised by March 2020.
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Ensure that the Business Forums are functional and fulfilling its mandate by submitting quarterly	N/A	n/a	n/a	4	Hold Quarterly meetings with the forums and submit progress reports to Council	Not On Target	Quarterly meetings held regularly with the forums. The first quarter meeting was	n/a

	SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN			reports to Council.							held on 11 September 2019.  No meeting held during the 2 <sup>nd</sup> quarter due to unavailability of members.	
<b>BACK TO BASICS – KPA – Good Governance &amp; Public Participation</b>								<b>PERFORMANCE MILESTONES – MID YEAR</b>				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our Community.	Municipal Manager/ IDP Unit	A reviewed, amended and credible IDP for 2020/21 by 31 May 2020.	N/A	n/a	n/a	1	(a) 1 x IDP SC meeting,  (b) 1 x IDP Strategic Planning Session,  (c) 1 x IDP RF meeting,  (d) 1 <sup>st</sup> Draft IDP Project Register.	(a) On Target  (b) On Target  (c) On Target  (d) On Target	(a) Meeting held on 04/12/2019. (b) Session held on 30/10/2019 – facilitated by SBDM. (c) Meeting held on 06/11/2019. (d) 1 <sup>st</sup> Draft register's template distributed 02/12/2019 - in progress.	n/a
Good Governance & Public Participation	To become the best performing Municipality,	Having a fully functional Council, with Standing Committees,	Corporate Services (Administration)	Number of Meetings held in terms of year planner	N/A	n/a	n/a	8	Ensure that Standing Committee meetings are held, one	On Target	All meetings took place as per year planner.	n/a

	in all respects.	Fora and other structures.		by 30 June 2020.  (4 Ordinary Council Meetings and 4 Standing Committee meetings)					Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Standing Committees:  Community – 13 August 2019  BTO- 13 August 2019  Corp – 14 August 2019  E & P- 14 August 2019  EXCO – 16 July, 31 July & 22 October 2019  Special Council Meeting – 16 July, 31 July & 22 August 2019  Ordinary Council Meeting – 2 July 2019  Ordinary Council Meeting – 12 Dec 2020,  Special Council – 5 Nov 2019	
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											EXCO – 29 October & 2 December 2019  Standing Committees  BTO – 12 Nov 2019  Comm – 12 Nov 2019  E & P – 13 Nov 2019  Corp – 13 Nov 2019	
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 (Administration)	Number of MPAC meetings to assist with oversight function until 30 June 2020.	N/A	n/a	n/a	4	Organise MPAC meeting	On Target	22 August 2019 and 9 December 2019	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 (Administration)	Number of Audit Committee meetings to assist with oversight function until 30 June 2020.	N/A	n/a	n/a	4	Organise Audit Committee meeting	On Target	27 August 2019, 28 Nov 2019 & 5 December 2019	n/a
Good Governance & Public Participation	To become the best performing	Installing and maintaining effective and efficient communications and other	Corporate Services (HR)	Ensure that the LLF is functioning properly and fulfilling its	N/A	n/a	n/a	6	2 Meetings	Not on Target	2 LLF meeting held on the 8 <sup>th</sup> October & 9	To ensure that LLF meetings commence as

	Municipality, in all respects	systems that will improve information-sharing, enhance public participation and promote socio-economic development.		mandate by having 6 Meetings annually							December 2019.	per the year planner.
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager /Communications	Number of quarterly External Newsletters distributed to stakeholders by 30 June 2020	N/A	n/a	n/a	26 000	6500 Quarterly External Newsletters distributed.	Not on Target	1 quarterly newsletter was distributed to outer towns, and in municipal libraries.	Ensure that external newsletters are distributed quarterly.
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager /Communications	Revise communication s policy and strategy with quarterly implementation reports	N/A	n/a	n/a	3	Mid-Year implementation report	Not on Target	No output.	Communicati on policy and strategy to first be workshopped with stakeholders.  Communicati on policy and strategy to be tabled before council.
Good Governance &	To become the best performing Municipality,	Installing and maintaining effective and efficient	Corporate services	Maintain updated housing beneficiary list	N/A	n/a	n/a	4	Updated beneficiary list and quarterly submission to	On Target	Report submitted quarterly to corporate	n/a



Public Participation	in all respects.	communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.		and submit to Corporate service standing committee on a quarterly basis by 30 June 2020.					the Corporate Service Standing Committee.		services committee on 14 August and 13 November 2019. Report also tabled before EXCO on 2 December 2019.	
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 Service Delivery Roadshows held, to provide feedback to communities by 30 <sup>th</sup> June 2020	N/A	n/a	n/a	2	n/a	On Target	No output required for this quarter, however, Consultation sessions has been held with various stakeholders and status of Municipality communicated.	Road show to be arranged to communicate Mid-year performance of the Municipality.
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.	Municipal Manager/ Ward Co-ordinator	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2020.	N/A	n/a	n/a	4	Ensure quarterly ward committee meetings With consolidated quarterly report to council.	Not on Target	No quarterly report submitted to Council.	Report to be submitted during the 3 <sup>rd</sup> quarter.

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	Quarterly reports from the customer care call centre submitted to EXCO.	N/A	n/a	n/a	4	Quarterly reports from the customer care call centre on status of all complaints received.	On Target	2 December 2019 to EXCO	n/a
<b>BACK TO BASICS – KPA – Sound Financial Management</b>								<b>PERFORMANCE MILESTONES</b>				
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
Sound Financial Management	To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Municipal Manager	100% expenditure of Municipal Grants by 30 June 2020.	71,636,515	21,283,103	30%	100%	30%	On Target	30%	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/ Finance	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2020.	N/A	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	Not On Target	100% submission of data strings. S71 submission to PT not on target	Errors on system generated S71 reports. CFO to engage Financial system vendor on errors.

Sound Financial Management	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 2020.	N/A	n/a	n/a	1	n/a	On Target	No output required for this quarter.	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Finance (Assets)	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	N/A	n/a	n/a	100%	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	Not On Target	Assets module not yet fully functional	Financial system vendor was onsite during quarter 1 to upload the FAR onto the FIS. Implementation is still in progress
Sound Financial Management	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 June 2020.	71,636,515	21,283,103	30%	100%	30%	On Target	30%	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	Percentage OPEX budget spend by 30 <sup>th</sup> June 2020.	406,699,809	128,407,623	32%	80%	55% spent	Not on Target	32%	n/a
Sound Financial Management	To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	2020//2021 Budget approved by Council by 31 May 2020.	N/A	n/a	n/a	1	Budget priorities developed	On Target	Process Plan adopted on 22 August 2019.	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.	Finance	Improve collection rate on service debtors to address cash flow constraints by 30 June 2020  (Service debtors/service debt collected)	N/A	n/a	n/a	90%	50%	On Target	62%	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.	Finance	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30 June 2020.	N/A	n/a	n/a	4	Ensure compliance with Financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO	Not on Target	The recovery plan was revised during October 2019 and tabled before Council.	Implementation reports to be tabled before end of March 2020.
Sound Financial Management	To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance	Effective control over 80% collection of property rates: by 30 June 2020.  Property rates collected/	N/A	n/a	n/a	Ensure average 80% recovery rate of property rates billed by 30	Ensure effective recovery of property rates  40%	On Target	70%	n/a

				property rate debtors.				June 2020.				
Sound Financial Management	To receive a clean audit opinion from the Auditor General.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Finance	<p>Average number of days taken for creditors to be paid:</p> <p>Creditors Payment Period</p> <p>Creditors Outstanding/Credit Purchases</p> <p>(Operating &amp; Capital) x 365</p> <p>(Norm is 30 days)</p>	N/A	n/a	n/a	30 days	30 days	Not on Target	948 days	The municipality is experiencing cash flow problems and creditors cannot be paid within the legislatively required 30 days. The municipality has reviewed its Financial Recovery plan to ensure improved financial health and is currently busy with developing a revenue enhancement strategy.

## PROGRESS ON CAPITAL PROJECT KPI'S NOT ACHIEVED DURING 2018/2019

INFRASTRUCTURE DEVELOPMENT													
Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget 2016/2017	Expenditure 2016/2017	Expenditure %	OVERALL PERFORMANCE				
									Annual Target 2018/2019	On Target/Not on Target 2018/2019	Brief description of actual output 2018/2019	On Target/Not on Target 2019/2020	Project progress 2019/2020
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 reservoirs constructed in Aberdeen by 30 <sup>th</sup> June 2019.	1	Engineering and Planning	External MIG	4,374,858.00	4,374,856.91	99.99%	Construct 1 reservoir	Not on Target	Floors and walls of reservoir cast. Roof slab of reservoir still to be constructed.  2500m of new pipeline installed.	On Target	Project completed
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Paving of 8000 m <sup>2</sup> of road in Jansenville and Klipplaat by 30 <sup>th</sup> June 2019.	10,11	Engineering and Planning	External MIG	2,727,675.00	2,727,325.99	99%	8000 m <sup>2</sup>	Not on Target	Jansenville:  Uranda Street – 1522m <sup>2</sup> &  Kudu Street – 1184m <sup>2</sup>  Klipplaat:  1296m <sup>2</sup>  Total: 4,002m <sup>2</sup>	Not on Target	7108 m <sup>2</sup>

To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources	Upgrade Kliplaat Fire station by installing security gates, painting interior and purchasing two doors and Upgrade Aberdeen fire station by reverting a bathroom into office space, installing extractor fan in fire garage by 30 <sup>th</sup> June 2019.	Institutional	Community Services	External SBDM	75,000.00	0	0%	Klipplaat – Security gates, 2 doors.  Aberdeen – Office space, install extractor fan.	Not on Target	Requisition generated for Aberdeen fire station. Over expenditure on vote didn't allow for construction.	Not on Target	Awaiting funding from SBDM
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 3 x bunker suits, 40 x Structural firefighting gloves, 50 x Normex Fire Hoods, 5 x Bullard structural fire helmets, 15 x Structural Fire Boots and 15 x SWAT flashlights by 31 March 2019.	Institutional	Community Services	External SBDM	80,000.00	0	0%	3 x bunker suits  40 x Structural firefighting gloves  50 x Normex Fire Hoods  5 x Bullard structural fire helmets  15 x Structural Fire Boots  15 x SWAT flashlights	Not on Target	No output Over expenditure of votes	Not on Target	Awaiting funding from SBDM

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 of 10 x 38mm rubberize firehoses, 5 x Handline high performance nozzles  20 drums x 20 litres class A foam  4 x Stihl Chainsaws  2 x Stihl Blowers by 30 <sup>th</sup> June 2019.	Institutional	Community Services	External SBDM	120,000.00	0	0%	10 x 38mm rubberize firehoses, 5 x Handline high performance nozzles  20 drums x 20 litres class A foam  4 x Stihl Chainsaws  2 x Stihl Blowers	Not on Target	No output  Over expenditure of votes	Not on Target	Awaiting funding from SBDM
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### CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. Key Performance Indicator owners need to use the SDBIP as there guideline in achieving desired annual targets set. KPI’ owners must utilize the **“performance output”** and **“corrective measures/plan of action for target not met”** column as it is the guiding instrument on how targets were achieved and what actions will be undertaken when targets are not achieved. It becomes essential that these two columns be utilized for the purpose and purport of effective and efficient organizational performance management. KPI owners should also ensure that evidence is retained in portfolio of evidence files, to ensure reliability of reported performance outputs. The performance shown above is a reflection on how administration implemented what was planned during the six months of the financial year.