

2020/21 MID YEAR SDBIP PERFORMANCE REPORT

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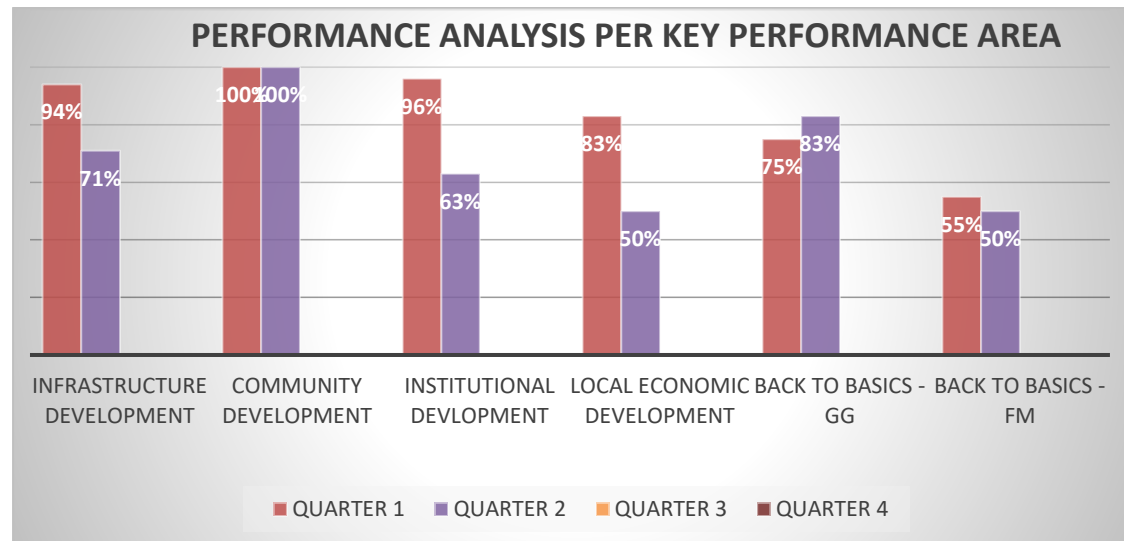
DR BEYERS NAUDÉ LOCAL MUNICIPALITY SDBIP ANALYSIS REPORT

MID YEAR 01 JULY 2020 – 31 DECEMBER 2020

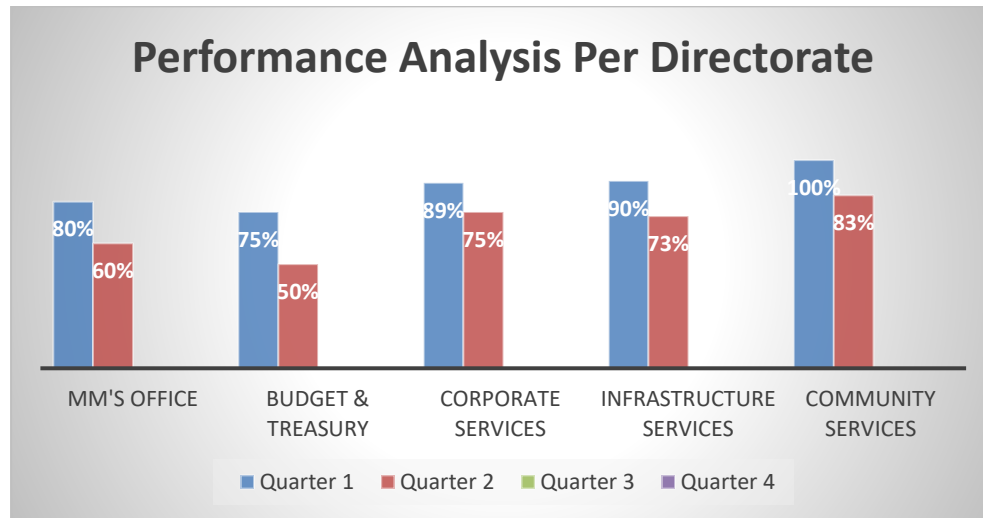
INTRODUCTION

The purpose of this report is to inform Council regarding progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) during the first 6 months of the financial year. At Mid-year **67%** of the planned targets were achieved.

NATIONAL KPA OVERALL PERFORMANCE



DEPARTMENTAL SDBIP OVERALL PERFORMANCE



SDBIP ANALYSIS REPORT (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2020/2021

Infrastructure Development

Number of projects: 9

Number of projects completed/ on Target: 4

Number of projects Not on Target: 4

Number of indicators with no quarterly target: 1

Percentage of Target achievement: 50%

Institutional Development

Number of projects: 13

Number of projects completed/ on Target: 6

Number of projects Not on Target: 2

Number of indicators with no quarterly target: 5

Percentage of Target achievement: 75%

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Development Priority: Infrastructure Development

Number of Indicators: 8

Number of indicators on Target: 6

Number of indicators Not on Target: 0

Number of indicators with no quarterly target: 2

Percentage of Target achievement: 100%

Development Priority: Community Development

Number of Indicators: 3

Number of indicators on Target: 2

Number of indicators Not on Target: 0

Number of indicators with no quarterly target: 1

Percentage of Target achievement: 100%

Development Priority: Institutional Development

Number of Indicators: 13

Number of indicators on Target: 6

Number of indicators Not on Target: 5

Number of indicators with no quarterly target: 2

Percentage on Target: 55%

Development Priority: Local Economic Development

Number of Indicators: 6

Number of indicators on Target: 3

Number of indicators Not on Target: 3

Number of indicators with no quarterly target: 0

Percentage of Target achievement: 50%

Development Priority: Back to Basics (Good Governance)

Number of Indicators: 12

Number of indicators on Target: 10

Number of indicators Not on Target: 2

Number of indicators with no quarterly target: 0

Percentage of Target achievement: 83%

Development Priority: Back to Basics (Sound Financial Management)

Number of Indicators: 11

Number of indicators on Target: 5

Number of indicators Not on Target: 5

Number of indicators with no quarterly target: 1

Percentage on Target: 50%

OVERALL

Total Number of Key Performance Indicators per KPA = 75

Number of Key Performance Indicators on Target/Completed = 42

Number of Key Performance Indicators Not on Target = 21

Number of indicators with no quarterly target = 12

Percentage on Target = 67%

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 2 – Mid Year				
									Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
INFRASTRUCTURE DEVELOPMENT													
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 1000m Steel Bulk Water Pipeline in Willowmore by 30 th June 2021.	8, 9 & 13	Infrastructure Services	External MIG	4,050,141.00	0.00	0%	1000m of new steel pipeline installed.	Appoint Contractor	On Target	This project will not be implemented, during the last Exco meeting in the 1 st quarter a revised implementation plan was presented.	n/a
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly	Upgrade reticulation system by systematically replacing old installations.	Drilling of 1 new borehole and construction of reservoir at Klipplaat WTW by 30 th June 2021.	10,11	Infrastructure Services	External DWS-RBIG	10,000,000.00	0.00	0%	1 borehole drilled and reservoir constructed.	Consultant appointed	Not on Target	DWS still to appoint Dr. Beyers as implementing agent, PSP tender evaluated	Had 2 virtual meetings with DWs to finalize letter for implementation

maintain all infrastructure													
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of boreholes drilled in Graaff-Reinet by 30 th June 2021.	2,3,4,5,6,7,14	Infrastructure Services	External DWS - WSIG	7,000,000.00	1,807,241.79	26%	7 boreholes drilled.	Drilling of 3 boreholes	On Target	10 boreholes drilled.	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 pumps installed for 2 boreholes in Aberdeen by 31 st December 2020.	1 & 7	Infrastructure Services	External MIG	1,300,000.00	918,663.71	71%	Install 2 pumps for boreholes	Installation of 1 pump	On Target	3 pumps installed during the 1 st quarter of the year.	Project Complete
To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis.	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Number of sewer pumps stations upgraded in Graaff-Reinet by 30 th June 2021.	2,3,4,5,6,14	Infrastructure Services	External MIG	8,140,109.00	2,594,414.69	32%	Upgrade 3 sewer pump stations	Upgrade and Refurbish pump station no 1	Not on Target	Objection was received and was resolved by SCM during the 1 st quarter. Contractor appointed during the 2 nd quarter.	Due to objection, appointment of service provider was delayed.

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 2 – Mid Year				
INFRASTRUCTURE DEVELOPMENT									Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained.	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Refurbish Security Building at Entrance by 30 th June 2021.	12, 13	Community Services	External MIG	280,000	30,899.75	11%	Refurbish 1 Security Building	Appoint Contractor	Not on Target	No output	On assessment of the building, vandalism took place and the cost for refurbishment of the building escalated and the budget is not sufficient. This project will be in the adjustment budget, only consultancy fees for this year, the project will not be implemented
To adequately upgrade the electrical supply and install the necessary electrical infrastructure , as well as regular	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	Number of transformers procured by 30 th June 2021.	1-14	Infrastructure Services	Internal	600,000.00	0.00	0%	1 Transformer	n/a	No output required for this quarter.	No output required for 2 nd quarter. Procurement processes commenced during the 1 st quarter.	n/a

maintenance thereof.													
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.	Upgrading of 2000m ² gravel roads with interlocking paving blocks in Graaff-Reinet by 30 th June 2021.	5,6	Infrastructure Services	External MIG	2,700,000	2,500,533.95	93%	2000m ² gravel roads paved.	Paving of 500m ²	On Target	+ - 1000m ² during the 1 st quarter. 2500m ² paved during the 2 nd quarter.	n/a
Stadiums and sport fields that have been upgraded and properly equipped to function properly and be fully utilized.	Upgrade and maintain sport fields and ensure that personnel are on site.	Upgrading of Sport Fields, Pavilion and ablution facilities in Graaff-Reinet by 30 th June 2021.	2,3,4,5,6,14	Community Services	External MIG	2,000,000.00	120.235.45	0.6%	Refurbish Pavilion, Refurbish 1 Building.	Negotiations with DSRAC to fund complete project as per business plan.	Not On Target	Consultant recommended that the amount be used for fencing and lighting. Tender will go out in February 2021. Negotiations with DSRAC is in process.	Annual target to be changed to fencing and security lighting.
Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 2 Mid-Year				
INSTITUTIONAL DEVELOPMENT									Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
To provide sufficient operational requirements , furnish and	Equip offices and areas of service delivery with	Number of Vehicles purchased by Community service	Institutional	Community Services	Internal	410,000	0.00	0%	2 Sedans	n/a	No output required for this quarter, however vehicle	Sedans already ordered for delivery	n/a

equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally% compliant	adequate resources.	directorate (traffic control) by 31 st March 2021									procurement has commenced.	before end January 2021	
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of Vehicles purchased by Engineering and Planning directorate (public works) by 31 st March 2021	Institutional	Infrastructure Services	Internal	795,000	0.00	0%	3 Vehicles	n/a	No output required for this quarter.	No output	n/a
To provide sufficient operational requirements	Equip offices and areas of service delivery with	Number of vehicles purchased by Engineering	Institutional	Infrastructure Services	Internal	1,325,000	1,544,610.00	116%	5 Vehicles	n/a	No output required for this quarter, however 3	3 vehicles purchased even though	n/a

, 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	adequate resources.	and Planning directorate (sewerage services) by 30 th June 2021									vehicles were procured and delivered.	no output was required.	
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of vehicles purchased by Engineering and Planning directorate (electrical services) by 30 th June 2021	Institutional	Infrastructure Services	Internal	265,000.00	308,922.00	117%	1 vehicle	n/a	No output required for this quarter, however 1 vehicle was procured.	1 vehicle was procured although no target for the quarter.	n/a

To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of vehicles purchased by Engineering and Planning directorate (electrical services) by 30 th June 2021	Institutional	Infrastructure Services	Internal	664,000	701,650.00	106%	2 vehicles	n/a	No output required for this quarter, however 2 vehicles were procured and delivered.	2 vehicles procured.	n/a
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of vehicles purchased by Engineering and Planning directorate (sewerage services) by 30 th June 2021	Institutional	Infrastructure Services	Internal	332,000	350,825.00	106%	1 vehicle	n/a	No output required for this quarter.	No output	n/a

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 2 Mid -Year				
INSTITUTIONAL DEVELOPMENT									Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of vehicles purchased by Community Service directorate (waste management) by 30 th June 2021.	Institutional	Community Services	Internal	780,000	0.00	0%	2 trucks	n/a	No output required for this quarter.	No output	n/a
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments,	Equip offices and areas of service delivery with adequate resources.	Number of Standby generators procured by 30 th June 2021.	Institutional	Budget and Treasury	External FMG	200,000.00	0.00	0%	2	n/a	No output required for this quarter.	No output	n/a

their staff and the Municipality's levels of service delivery, as well as be legally compliant													
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of high pressure storm water jetting machines procured by 31 st March 2021.	Institutional	Infrastructure Services	Internal	270,000.00	0.00	0%	1	Service provider appointed.	On Target	Service provider appointed,	n/a
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all	Equip offices and areas of service delivery with adequate resources.	Number of Poker Vibrators procured by 30th September 2020.	Institutional	Infrastructure Services	Internal	9,000.00	6,330.00	70%	3	n/a	Not on Target	Only one poker vibrator could be procured due to cost	Adjustment budget

departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of plate compactors procured by 31 December 2020.	Institutional	Infrastructure Services	Internal	40,000.00	0.00	0%	2	Delivery of 2 plate compactors	Not On Target	No output	Compactors was not delivered due to budget shortfall.
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of	Equip offices and areas of service delivery with adequate resources.	Number of concrete mixers procured by 31 December 2020.	Institutional	Infrastructure Services	Internal	150,000.00	96,000.00	64%	3	Delivery of 3 concrete mixers.	On Target	3 concrete mixers delivered	n/a

all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
To provide sufficient operational requirements , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of laptops purchased by 31 December 2020	Institutional	Budget & Treasury	External FMG	160,000.00	57,204.29	36%	5	5 laptops procured and delivered.	On Target	No output required for this quarter, however 5 laptops has been procured during the 1 st quarter.	n/a

Service Delivery Key performance indicators and targets

INFRASTRUCTURE DEVELOPMENT - KPA – Infrastructure & 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 Development & Service Delivery	For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Infrastructure Services	Monitor water quality through taking 4_Samples per month.	149,000.00	0.00	0%	48	12 Samples	On Target	83 Samples	Due to Safety reasons during COVID-19 Pandemic more samples were taken.
Infrastructure Development & Service Delivery	For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Infrastructure Services	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	149,000.00	0.00	0%	85%	85%	On Target	99.9 %	n/a
Infrastructure Development & Service Delivery	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters.	Infrastructure Services	Reduce electricity losses to at least 16% by 30 th June 2021.	n/a	n/a	n/a	16%	n/a	No output required for this quarter	Although no output is required, monthly electricity is still monitored to ensure reduction of electricity	n/a

Infrastructure Development & Service Delivery	To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.	Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters.	Infrastructure Services	Reduce water losses to at least 40% by 30 th June 2020.	n/a	n/a	n/a	40%	n/a	No output required for this quarter	Although no output is required, monthly water is still monitored to ensure reduction of water losses	n/a
Infrastructure Development & Service Delivery	The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	Develop a new Integrated waste management plan for Dr. Beyers Naude Municipality and review it regularly	Community Services	Number of waste management plans developed by 30 th June 2021.	n/a	n/a	n/a	1	n/a	On Target	No output required for this quarter Correspondence has been sent to SBDM to assist in this regard.	n/a
Infrastructure Development & 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 awareness Campaigns held by 30 th June 2021	n/a	n/a	n/a	4	n/a	On Target	No output required for this quarter Target exceeded by far. Community awareness campaigns are being conducted in all wards. Training are being	Community awareness campaigns are being conducted in all wards. Awareness are being created are being presented at crèches and schools with the co-operation of SANParks.

											presented at creches and schools with the cooperation of SANParks	Due to COVID-19, community meetings could not be held. Awareness was done continuously through pamphlets, social media, newspapers, load hailing and ward Councillors.
Infrastructure Development & Service Delivery	The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	Develop a new Integrated waste management plan for Dr. Beyers Naude Municipality and review it regularly	Community Services	Number of illegal dumping sites cleaned within DBNLM by 30 th June 2021	n/a	n/a	n/a	14	Illegal dumping sites attended to in 6 wards.	On Target	Target exceeded by far as illegal dumping sites are regularly being attended to in the entire area.	n/a
Infrastructure Development & Service Delivery	The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	New KPI	Community Services	Number of premises subjected to environmental health inspections by 30 th June 2021	n/a	n/a	n/a	100	25 premises subjected to environmental health inspections	On Target	Premises have been visited to ensure compliance.	n/a

COMMUNITY DEVELOPMENT – KPA – Good Governance								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
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	SPU/ Corporate Services	Draft youth development policy and table before council by 31 st March 2020.	n/a	n/a	n/a	1	Draft youth development policy	On Target	The youth development policy in draft.	Draft will be tabled in February to Standing Committee and to EXCO and Council in March 2021
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	SPU/ Corporate Services	Number of Council/Forums established in Dr. Beyer's Naudé Local Municipality by 30 June 2021	Human Resource and Operating Budget	n/a	n/a	4	n/a	No output required for this quarter.	No output required for this quarter. Due to the Covid -19 pandemic it is not possible to have meetings & events.	The plan is to have a meeting with all ward Cllrs and propose that the current ward portfolios be utilised and establish forums. A meeting was held with Speaker to discuss the proposal.

Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	SPU/ Corporate Services	Monitor Functionality of SPU consultative councils/ Forums by providing quarterly reports to the Corporate Services Portfolio Committee.	n/a	n/a	n/a	4	1 quarterly report	On Target	The SPU report was tabled at the last Standing Committee meeting in November 2020 and approved by Council in December 2021.	The next report will be tabled at the Standing Committee meeting in February 2021
Good Governance	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	SPU/ Corporate Services	Number of Public Holidays commemorated in 2019/2020	n/a	n/a	n/a	10	16 days of activism against women and child abuse National day for persons with disability. World Aids Day Opening of festive season.	On Target	All 14 wards were handed over a set of groceries by the Speaker on Tuesday, 28 July 2020 in the Alex Laing Hall. Each ward / church received a set of food parcels 29 July 2020. - 100 people per point was fed. Churches had a prayer session for women on 30 August 2020.	

											16 days of activism. -- Women Abuse – awareness campaign from 30 November to 10 December 2020. In support of Breast Cancer Awareness - Friday, 30 - Each department / town had a donation box towards Breast Cancer Awareness and Cancer Awareness in general	
INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation & Institutional Development												
KPA	Objective	Strategy	Department	KPI	Budget	Expenditure	Expenditure %	Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual output	Reason for Variance and Plan of Action
Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Review the organogram annually.	Corporate Services	Review organizational structure and table before council by 30 th June 2021	n/a	n/a	n/a	1	n/a	No output required for this quarter	No output required for this quarter. The placement process finalised. Recruitment	n/a

											& selection will only commence after the job description writing process is finalised. The review of organogram will commence after the recruitment & selection process is finalised.	
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 st December 2020.	n/a	n/a	n/a	100%	100% Implementation of placement (recruitment & selection)	Not On Target	The recruitment and selection process will be finalised in March 2021 31 January 2021 all posts to be advertised 31 st March 2021 process to be finalised February 2021 to commence with review of organogram	Recruitment & selection process to commence next quarter

Organisational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Corporate Services	% of job description developed for all filled post on the staff establishment by 31 st March 2021	n/a	n/a	n/a	100%	n/a	On Target	Job Description process finalized in November 2020	n/a
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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
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Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as legally compliant	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of employment equity plans revised developed by 30 June 2021	n/a	n/a	n/a	1	n/a	No output required for this quarter	Employment Equity Plan approved by Council on 12 December 2019 subject to workshop held on 28 January 2020	n/a
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Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices	Implement Plan & Policies and upgrade systems accordingly; provide	Corporate Services	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	COGTA will visit to finalise the plan. HR Plan is in a draft and will be tabled	HR Plan to be tabled to the Corporate Services Sanding Committee
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	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	suitable training to enable staff to utilize these systems optimally and correctly.									at the Corporate Services meeting in February 2021	meeting in February 2021.
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Develop a workplace skills plan with an annual training report by 31 March 2021	n/a	n/a	n/a	1	Development of workplace skills plan and annual training report.	Not on Target	WSP to be finalized by 31 March 2021	It was submitted in March 2020 The requirement is to be submitted 1 April annually
INSTITUTIONAL DEVELOPMENT – KPA – Organisational Transformation & Institutional 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
Organisational Transformation	To provide sufficient operational requirements,	Implement Plan & Policies and upgrade	Finance	Number of municipal policies	n/a	n/a	n/a	12	n/a	No output required	No output	n/a

& Institutional Development	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.		reviewed 30 June 2021						for this quarter.		
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	Prepare Supply Chain Management Implementation Compliance through 3 quarterly reports by 30 June 2021	n/a	n/a	n/a	3	1 Quarterly SCM Report	On Target	Quarterly SCM report developed and tabled before BTO committee.	n/a
Organisational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in	Implement Plan & Policies and upgrade systems accordingly; provide suitable	Finance	Develop and Monitor Contract register for all service providers and provide quarterly	n/a	n/a	n/a	3	Contract register Report	On Target	Quarterly contract register report developed and tabled before BTO committee.	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.	training to enable staff to utilize these systems optimally and correctly		reports by 30 June 2021								
Organisational Transformation & Institutional Development	To develop a performance management culture within the Municipality	Quarterly institutional performance reports to Council.	Municipal Manager/ PMS Unit	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2021, to inform Council of Institutional Performance.	n/a	n/a	n/a	4	1 SDBIP Performance report submitted to Council By January 2021.	On Target	1 st quarter and 2 nd quarter SDBIP reports tabled before council.	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	Not on Target	Quarterly resolution register to be tabled before council.	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	Ensure an updated Lease Register on a quarterly basis.	n/a	n/a	n/a	1	Update register with all signed lease agreements	Not on Target	Updated register in place but not signed lease agreements	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	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	A disciplinary report was tabled at the Standing Committee meetings and EXCO.	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/	Actual Output	Reason for Variance

										Not on Target		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 2021	1,251,000.	654,970.00	52%	188	47 people employed	On Target	296 people employed	n/a
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	Assistance and development of SMME's by 30 June 2021	n/a	n/a	n/a	15	Assist and develop 5 SMME's	On Target	Funding applications submitted to SBDM and SALGA to support SMME's, Spaza shops and Hawkers.	n/a

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	LED strategy developed and approved by 31 December 2020	n/a	n/a	n/a	1	Draft LED Plan circulated to relevant stakeholders for inputs and comments. Tabled to Council for approval by the 31 st December 2020.	Not on Target	Training and workshop held with council and management. Action plan and establishment of committee will commence after public participation. Public participation could not commence during November, due to COGTA official coordinating/ assisting with process not being available due to illness. COVID-19 regulations also preventing gatherings. Online services cannot commence as won't reach target audience.	Open days to be scheduled in various towns within DBNLM.
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Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Tourism and Marketing strategy developed and approved by council by 31 March 2021	n/a	n/a	n/a	1	Draft strategy and collation of inputs.	On Target	Draft Tourism and Marketing strategy developed. Will form part of LED strategy.	n/a
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 policies developed, aimed at increasing Participation in local economy by 30 th June 2021	n/a	n/a	n/a	4	Develop an Emerging Contractor Development Framework	Not on Target	Policies/ frameworks will be developed with the finalisation of LED strategy	March 2021

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 2021	n/a	n/a	n/a	1	Legalising the structures	Not on Target	Town based Business forums established. Mother body not legalised.	March 2021
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BACK TO BASICS – KPA – Good Governance								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
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 2021.	n/a	n/a	n/a	1	(a) 1 x IDP SC meeting, (c) 1 x Strategic Planning session, (d) 1 x IDP RF meeting, (e) 1 st Draft IDP Project Register.	On Target	(a) 1 x IDP SC meeting, (c) 1 x Strategic Planning session, (d) 1 x IDP RF meeting, (e) 1 st Draft IDP Project Register.	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 Meetings held in terms of year planner by 30 June 2021 (4 Ordinary Council Meetings and 4 Standing Committee meetings)	n/a	n/a	n/a	8	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	On Target	Standing Committees held on 5 & 6 August 2020, EXCO on 25 August 2020. Ordinary Council meeting was scheduled for September 2020 but due to Covid cases, certain Councillors & officials were on isolation Standing Committees held on 3 & 4 November 2020, EXCO on 19 November 2020. Ordinary Council meeting on 15 December 2020	n/a
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Municipal Manager	Number of MPAC meetings to assist with oversight function until 30 June 2021	n/a	n/a	n/a	4	Organise MPAC meeting	On Target	19 August, 3 November and 10 November 2020.	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 Audit Committee meetings to assist with oversight function until 30 June 2021.	n/a	n/a	n/a	4	Organise Audit Committee meeting	On Target	Audit Committee meeting held 7 July 2020, 20 November 2020 & 11 December 2020	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 th June 2021.	n/a	n/a	n/a	4	1 Meeting	On Target	17 August, 14 September and 9 November 2020	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	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Meetings annually	n/a	n/a	n/a	6	1 Meetings	On Target	Meetings were held on 30 July, 22 September and 11 November 2020.	n/a

BACK TO BASICS – KPA – Good Governance	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
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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 31 st June 2021.	n/a	n/a	n/a	4	1 meeting held	On Target	OHS training on 14 & 15 December 2020	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/ Communications Unit	Quarterly distribution of external Newsletters to stakeholders and community	n/a	n/a	n/a	4	Quarterly External Newsletters distributed.	Not On Target	Weekly e-newsletter is distributed internally and externally on all media platforms	Newsletter to be printed and circulated in all wards.
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	Municipal Manager/ Communications Unit	Number of monthly newsletters distributed internally by 30 th June 2021	n/a	n/a	n/a	12	Monthly internal newsletter distributed to all employees.	On Target	On a weekly basis e-newsletter is distributed to all employees.	n/a

		information-sharing, enhance public participation and promote socio-economic development.										
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager/ Communications Unit	Revise communication s policy and strategy with quarterly implementation reports	n/a	n/a	n/a	3	Mid-Year implementation report	Not On Target	Communication policy revised and distributed for inputs.	Workshop with all stakeholders to commence.
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 2020.	n/a	n/a	n/a	4	Ensure quarterly ward committee meetings With consolidated quarterly report to council.	On Target	The quarterly meeting was held on 4 November and approved by Council on 15 December 2020	n/a
Good Governance &	To become the best performing	Installing and maintaining effective and efficient	Corporate services	Quarterly reports from the customer care call centre	n/a	n/a	n/a	4	Quarterly reports from the customer care call	On Target	Customer Care report tables at the Standing	n/a

Public Participation	Municipality, in all respects.	communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.		submitted to EXCO.						centre on status of all complaints received.		Committee meeting held on 5 August & to EXCO on 25 August 2020. Report also tabled on 4 November and approved by Council on 15 December 2020
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BACK TO BASICS – KPA – Sound Financial Management	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
Sound Financial Management	To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Municipal Manager/ Directors	100% expenditure of Municipal Grants by 30 June 2021	180,256,815 Received: 109,338,951	101,129,983	101,129,983	100%	30%	On Target	92.47%	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 timeframes 30 June 2021	n/a	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	Not on Target	July report was due on 14 th August – submitted 25 th August. August report was due on 14 th September – submitted 1 October.	Delays with submissions to be corrected.

											September report was due 14 th October – Submitted 20 th October.	
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 2021	n/a	n/a	n/a	1	n/a	No output required for this quarter.	AFS submitted to the AG. Audit has commenced.	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Finance	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	All assets purchased during the financial year are only capitalised at year end with compilation of AFS, this is as a result of the asset module not currently being utilised,	As soon as the asset module is implemented then the capital purchases will be capitalised on a monthly basis, as well as the calculation for depreciation
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 30 th June 2021	59,820,250	14,426,303.34	24%	100%	30%	On Target	52%	n/a
Sound Financial Management	To become a financially viable	Alignment of the Budget to the IDP's	Municipal Manager/All Directors	Percentage OPEX budget	436,709,981	100,214,057	22.9%	80%	55%	Not on Target	46%	Depreciation is calculated at year end due to asset

	and sustainable Municipality.	Development Priorities.		spend by 30 th June 2021								module not being functionally stage.
Sound Financial Management	To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Finance	2020//2021 Budget approved by Council by 31 May 2021	n/a	n/a	n/a	1	Budget priorities developed	On Target	IDP& Budget process plan adopted by council.	n/a
BACK TO BASICS – KPA – Good Governance								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
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 2021 (Service debtors/service debt collected)	n/a	n/a	n/a	90%	50%	On Target	97.25%	n/a
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust	Finance	Financial recovery plan implemented and monitored by submissions quarterly to	n/a	n/a	n/a	4	Ensure compliance with Financial recovery plan deadlines by submitting	Not on Target	Recovery plan was revised and tabled before EXCO and Council on	Implementation report will be tabled during the 3 rd quarter.

		plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.		EXCO by 30 June 2021					implementation progress report quarterly to EXCO		12 th November 2021.	
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 2021 Property rates collected/ property rate debtors.	n/a	n/a	n/a	Ensure average 80% recovery rate of property rates billed by 30 June 2021	Ensure effective recovery of property rates 40%	On Target	97.2%	n/a
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	Average number of days taken for creditors to be paid: Creditors Payment Period Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	n/a	n/a	n/a	30 days	30 days	Not on target	635 days	The municipality is experiencing cash flow problems and creditors cannot be paid within the legislatively required 30 days.

PROGRESS ON CAPITAL PROJECT KPI'S NOT ACHIEVED DURING 2019/2020

INFRASTRUCTURE DEVELOPMENT													
Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget 2019/2020	Expenditure 2019/2020	Expenditure %	OVERALL PERFORMANCE				
									Annual Target 2019/2020	On Target/Not on Target 2019/2020	Brief description of actual output 2019/2020	On Target/Not on Target 2020/2021	Project progress 2020/2021
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 th June 2020.	1	Engineering and Planning	External MIG	4,740,839.00	4,740,831,30	99.99%	3000m pipeline installed and 2 boreholes equipped.	Not on Target	Contractor appointed and 3030m pipeline installed. boreholes to be equipped in new FY, Budget cut due to COVID- 19	On Target	Project complete
To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of boreholes drilled and equipped in the National Park, Graaff-Reinet by 30 th June 2020.	3,4,5,6, 14	Engineering and Planning	External – WSIG DROUGHT	9,988,305.00	7,000,000	70%	3 boreholes drilled and equipped.	Not on Target	4 boreholes drilled. 3 boreholes not equipped, due to scope change and funding shortage. Equipped. Continue in New financial year under BIG funding stream.	Not on Target	Status quo remains, The project will be completed by March 2021 utilising RBIG phase 2 funds.

To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of boreholes drilled and equipped in Graaff-Reinet by 30 th June 2020.	3,4,5,6, 14	Engineering and Planning	External COGTA	6,400,000.00	6,388,391.63	99.8%	6 boreholes drilled and equipped.	Not on Target	6 boreholes drilled and only 3 equipped.	On Target	Project Complete
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 ² for identified streets by 30 th June 2020.	3,4,5,6, 14	Engineering and Planning	External MIG	3,039,534.00	2,921,069	99%	2500m ² paved.	Not on Target	No paving laid, layer works on road only. Original budget was reduced. Slow progress from contractor. COVID 19 and 3 months delayed. All road works layer works complete, no paving placed, will be completed in new FY.	On Target	Project Complete

CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. Key Performance Indicator owners need to use the SDBIP as their guideline in achieving desired annual targets set. It must be noted that operations within the institution required numerous adjustments due to the impact of the Covid-19 pandemic, and the manner in which operations are to be implemented. Departmental performance plans are to be developed to ensure that KPI owners set targets for each quarter of the financial year to prevent undue pressure during the last 6 months of the financial year.