



INCORPORATING THE FOLLOWING TOWNS, SETTLEMENTS AND SURROUNDING FARMS
ONDERSTAANDE DORPE, NEDERSETTINGS EN OMLIGGENDE PLASE INGESLUIT :
Graaff-Reinet (HQ), Willowmore, Aberdeen, Jansenville, Steytlerville, Klipplaat, Nieu-Bethesda,
Rietbron, Baviaanskloof, Waterford, Wolwefontein, Vondeling, Fullarton, Miller & Mount Stewart.

Dr. Beyers Naudé Local Municipality

Service Delivery & Budget Implementation Plan 2020/2021

Period: 1 July 2020 – 30 June 2021

TABLE OF CONTENTS

1. Foreword by the Honourable Mayor	Page: 03
2. Introduction	Page: 04
3. Income Budget	Page: 10
4. Expenditure Budget	Page: 11
5. Expenditure Budget by Vote	Page: 14
6. Capital Expenditure by Project and Ward	Page: 15
7. Service Delivery Targets and Performance Indicators	Page: 29

FOREWORD BY THE HONOURABLE MAYOR



The President of South Africa declared a nationwide lockdown, where all citizens, except those that form part of essential services, were ordered to stay home for a period of 21 days. Those working in essential services, as defined in the latter announcement, were exempted from the nationwide lockdown declaration. The nationwide lockdown commenced at midnight on Thursday, 26 March 2020. This announcement has broadly affected how municipalities and municipal entities undertook their financial management responsibilities for the remainder of the 2019/20 financial year in terms of the MFMA and more imminently the 2020/21 MTREF budget preparations process., however, the revised Integrated Development Plan (IDP) for the period 2017 to 2022 was compiled in conjunction with all communities. Both draft IDP and Budget was open for public inspection and the public participation process commenced in June 2020.

The revised IDP was approved by Council on 29th June 2020, and the Budget on the 13th July 2020. The process of development of a Service Delivery and Budget Implementation Plan then commenced.

The SDBIP displays Projects and programmes that are to be implemented as Key Performance Indicators, these Key performance Indicators are linked to development priorities within the IDP. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored continuously and assessed on quarterly basis.

Since the inauguration of the new council, we committed ourselves – Councillors and Officials – to make this new Municipality the best in the district, however Municipalities are confronted by major challenges on issues such as Local Economic Development, Institutional Transformation and especially finances. The Dr. Beyers Naudé Local Municipality is no exception to the rule. We have listed the challenges we are facing and developed measurable key performance indicators and targets to address these challenges. It is with great pride, I can highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation has been done as required by legislation.

It's a pleasure to present to you the 2020/2021 SDBIP as a performance agreement between Council and the Community to improve the lives of our people.

In closing, I would like to thank Council Members for their commitment in realizing the goals of improving the lives of our people, and the administration who, in spite of all challenges, continue to pay attention to the task at hand; to make Dr. Beyers Naudé Local Municipality the best in the Country.

1. INTRODUCTION

OBJECTIVE

The primary objective is to develop a 12 month plan within which the Municipality has to achieve the following:

- The services represented by the expenditure in the budget
- The income to fund the service delivery.

Circular 13 from National Treasury attempts to commit all stakeholders to the agreement to work towards specific objectives. This is done within the framework of consultation as outlined in Chapter 4 of the Systems Act.

The secondary objective is to reduce to writing the activities of the organization so that it may be subjected to assessment and benchmarking.

It serves as a supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI) or Critical Success Factors (CSF).

DEFINITION

S ----- SERVICE -----

THOSE TANGIBLE AND INTANGIBLE GOOD(S)
AND/OR SERVICE(S) THAT ARE A PRODUCT OF
OUR EXISTENCE BY MANDATE

D ----- DELIVERY -----

THE "VEHICLE" USED TO ACHIEVE THE
SERVICE AT THE RIGHT TIME, PLACE ,
QUANTITY AND QUALITY

B ----- BUDGET -----

A POLICY DOCUMENT, THAT RECORDS
REALISTIC INCOME AND EXPENDITURE AS
WELL AS THE INTENDED ACTIVITIES

I ----- IMPLEMENTATION --

THIS REFERS TO THE CONSEQUENCE AND REALIZATION OF DELIVERY. THE ACTION OR EFFORT

P ----- PLAN -----

THIS IS THE SDBIP STRATEGY DOCUMENT SO AGREED BY THE STAKEHOLDERS.

Once the budget has been approved, the SD&BIP must be presented to the Mayor by the Accounting Officer, after consultations with Senior Managers and other Head of Departments, at least one week before the commencement of the new financial year.

Even though it is not a policy document like the IDP and the Budget, it is a vital tool for planning and strategy development. The monitoring capability of the PMS system is vitally important towards reporting and achieving service delivery. It is a vital tool for decision-making and contracting mandates from communities.

The layers of this document will see the objectives reported by the following listed components as well as by comparisons to the Organizational Performance and, in turn, linked to the individual directors and their activities within their votes.

The major components of the SDBIP are:

1. Projections of budgeted income and actual income per vote and per activity
2. Projections of budgeted expenditure against actual per vote and per activity
3. Projections of the service (KPA) achieved against budget spending and comment.

These will be illustrated in both tabular and graphic format in the (Final approved SDBIP)

The procedure

The SDBIP is fundamentally divided into two sections namely:

The Service Delivery Component (SD)

This is derived from the Performance Management System from which the KPA and its score are extracted. Here we analyse the purpose for the existence of the budget into the KPA and the corresponding KPI together with its delivery mechanism.

The Budget Implementation Plan (BIP)

Hereto we made use of controlled stationers to provide the detail associated with every line on the budget. This was to determine the justification for the budget as well as ascertain its directive in support of a KPA.

The following Departments exist:

Main Vote/Department
EXECUTIVE & COUNCIL
CORPORATE SERVICES - ADMINISTRATION
CORPORATE SERVICES - COMMUNITY SERVICES
CORPORATE SERVICES - PROTECTION
FINANCIAL SERVICES
TECHNICAL SERVICES - ENGINEERING
TECHNICAL SERVICES - ELECTRICAL

THE CONCEPT

The concept is based on the idea that spending will be indicative of service delivery as a major consideration of whether the KPA was achieved. It is supplemented by an overview report by the Director and endorsed by the Municipal Manager.

LEGISLATION

The following legislation applies:

The Municipal Finance Management Act 2004, Chapter 7, Section 53 (c) (ii), which states:

“Take reasonable steps to ensure the Municipality’s SD&BIP is approved by the Mayor within 28 Days after the approval of the budget and made public no later than 14 days after that”

Circular 13, from National Treasury provides the departure point for the SDBIP.

Chapter 8 of the MFMA stipulates that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as a draft of the annual performance agreements required by the Municipal Systems Act.

Section 72 (1), (a), (ii) states “the accounting officer of the municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year, taking into account the municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan”

These sections leads us to the budget monitoring requirements of section 71 and the rest of section 72 of the MFMA where it is stipulated that the Mayor must check whether the budget is being implemented in accordance with the SDBIP.

It should be noted that service delivery and its related expenditure is based on the ability to fund the budget. Should a shortage of income be realized, an Adjustment Budget, in terms of the MFMA, will be tabled.

The effect is that expenditure will be reduced in line with realistic income. This in turn means that service as contained in the SDBIP will then be reduced as well

ROLEPLAYERS

The roleplayers and their respective roles include:

1. The Mayor
As head of the Executive Council and to provide political leadership and direction.
2. The Ward Councillor/PR Councillor
As promoter of the Ward Committee structure or as representative of a certain sector of the population.
3. The Municipal Manager
As Accounting Officer and administratively charged
4. The Chief Financial Officer
As advisor to the AO and responsible for the administration of the budget. (Section 84, (1).
Senior accountants for reporting and assistance. Delegation: MFMA
5. Senior Managers
As appointed as head of departments for the respective services, Section 78, (1).
6. Senior officials and Section Heads
Reporting to Senior Managers and acting under delegation from their supervisors.
7. Unions
As the recognized body for organized labour being SAMWU and IMATU.
8. External Parties

- National Treasury: MFMA
- Provincial Officers and Departments: MFMA

9. Internal Documents

- Integrated Development Plan
- Spatial Development Plans
- Local Economic Development Plan

10. Other

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

The organogram depicts the structure of employees that support and deliver the objectives of the organization. The budget is divided into activities together with the employees associated with it.

Income Budget**Expenditure Budget****Expenditure Budget by Vote****Income Budget****EC101 Dr Beyers Naude - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source	1										
Property rates	2	–	–	–	40 993	41 862	–	–	52 441	57 685	63 454
Service charges - electricity revenue	2	–	(312)	(5 196)	130 358	125 974	–	–	140 611	154 672	170 139
Service charges - water revenue	2	–	125	(10 638)	27 626	36 102	–	–	45 436	49 979	54 977
Service charges - sanitation revenue	2	–	114	–	16 390	31 341	–	–	33 853	37 239	40 963
Service charges - refuse revenue	2	–	71	–	22 907	28 655	–	–	34 093	37 503	41 253
Rental of facilities and equipment		–	897	855	929	929	–	–	1 014	1 116	1 227
Interest earned - external investments		–	1 924	634	3 268	3 268	–	–	3 660	4 026	4 429
Interest earned - outstanding debtors		–	9 528	3 388	7 217	7 645	–	–	4 803	5 284	5 812
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	80	21	11	31	–	–	34	37	41
Licences and permits		–	598	1 322	1 652	1 652	–	–	1 784	1 963	2 159
Agency services		–	1 155	1 042	3 668	3 668	–	–	3 929	4 322	4 754
Transfers and subsidies		–	86 577	89 963	102 332	108 594	–	–	118 034	126 539	132 952
Other revenue	2	–	–	–	2 042	2 144	–	–	16 377	18 015	19 817
Gains		–	(614)	583	0	10 000	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	100 142	81 973	359 394	401 866	–	–	456 071	498 379	541 977

EC101 Dr Beyers Naude - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional										
Governance and administration		–	151 519	129 162	64 209	81 433	–	87 131	95 486	104 476
Executive and council		–	6 112	(5 409)	7 017	7 017	–	7 471	7 960	8 418
Finance and administration		–	145 413	134 533	57 192	74 416	–	79 660	87 526	96 058
Internal audit		–	(6)	38	–	–	–	–	–	–
Community and public safety		–	4 919	8 757	18 826	18 708	–	19 857	21 372	22 892
Community and social services		–	1 943	3 561	15 338	15 199	–	16 035	17 168	18 268
Sport and recreation		–	544	31	15	15	–	92	101	111
Public safety		–	927	2 651	2 010	2 030	–	2 266	2 492	2 741
Housing		–	259	4	12	12	–	13	15	16
Health		–	1 245	2 510	1 451	1 451	–	1 451	1 596	1 756
Economic and environmental services		–	29 385	12 528	18 631	18 627	–	27 824	28 706	30 445
Planning and development		–	26 815	4 870	3 002	2 998	–	1 578	431	474
Road transport		–	2 570	7 658	15 629	15 629	–	26 247	28 275	29 971
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		–	171 600	219 437	291 148	359 619	–	368 355	420 075	449 427
Energy sources		–	100 675	108 637	145 976	141 592	–	158 223	177 955	194 908
Water management		–	43 341	77 165	70 223	122 378	–	107 305	130 222	133 022
Waste water management		–	15 665	16 750	34 225	49 176	–	52 840	57 464	62 346
Waste management		–	11 918	16 885	40 724	46 473	–	49 987	54 433	59 151
Other	4	–	550	2 594	398	398	–	399	439	482
Total Revenue - Functional	2	–	357 972	372 478	393 212	478 784	–	503 566	566 077	607 723

Expenditure Budget

EC101 Dr Beyers Naude - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Expenditure By Type											
Employee related costs	2	-	-	-	156 807	158 109	-	-	168 482	180 291	192 928
Remuneration of councillors		-	9 324	9 370	9 915	9 464	-	-	9 464	10 411	11 452
Debt impairment	3	-	(62 368)	8 038	3 894	10 146	-	-	10 146	11 161	12 277
Depreciation & asset impairment	2	-	-	-	65 849	46 094	-	-	46 094	50 703	55 774
Finance charges		-	(1 412)	23	3 488	4 214	-	-	4 214	4 635	5 099
Bulk purchases	2	-	-	-	90 605	100 948	-	-	109 125	114 799	125 017
Other materials	8	-	7 149	4 152	1 047	427	-	-	870	957	1 053
Contracted services		-	-	-	15 571	13 838	-	-	10 499	11 549	12 703
Transfers and subsidies		-	18	18	1 286	582	-	-	30	33	36
Other expenditure	4, 5	-	-	-	44 199	66 194	-	-	82 369	89 272	98 142
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	(47 289)	21 601	392 660	410 016	-	-	441 294	473 811	514 480
Surplus/(Deficit)		-	147 431	60 373	(33 266)	(8 151)	-	-	14 778	24 568	27 496
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	27 856	25 800	33 818	76 919	-	-	47 495	67 698	65 746
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	7 045	5 924	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	182 332	92 096	552	68 768	-	-	62 273	92 266	93 242
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	182 332	92 096	552	68 768	-	-	62 273	92 266	93 242
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	182 332	92 096	552	68 768	-	-	62 273	92 266	93 242
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	182 332	92 096	552	68 768	-	-	62 273	92 266	93 242

EC101 Dr Beyers Naude - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Expenditure - Functional										
Governance and administration		–	112 220	220 658	98 663	124 718	–	114 278	123 895	134 346
Executive and council		–	21 760	21 363	27 041	28 083	–	28 765	31 239	33 931
Finance and administration		–	90 460	198 619	70 697	95 734	–	84 549	91 622	99 306
Internal audit		–	–	676	925	902	–	964	1 034	1 109
Community and public safety		–	30 269	25 657	35 070	32 459	–	35 290	37 930	40 773
Community and social services		–	4 599	8 355	6 442	5 140	–	6 102	6 562	7 058
Sport and recreation		–	14 725	7 703	17 095	16 325	–	17 601	18 927	20 355
Public safety		–	4 576	6 782	7 270	6 871	–	7 159	7 682	8 242
Housing		–	–	–	10	10	–	–	–	–
Health		–	6 369	2 817	4 253	4 114	–	4 427	4 760	5 117
Economic and environmental services		–	13 627	24 468	45 655	38 998	–	53 210	56 339	60 998
Planning and development		–	3 240	11 248	16 654	15 531	–	17 920	17 978	19 292
Road transport		–	10 387	13 220	29 001	23 467	–	35 290	38 361	41 706
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		–	163 150	136 952	211 421	211 947	–	236 308	253 244	275 747
Energy sources		–	110 741	110 614	114 535	123 689	–	134 415	142 228	154 769
Water management		–	19 425	12 947	52 756	46 855	–	52 981	57 863	63 204
Waste water management		–	6 865	6 055	28 194	24 096	–	30 596	33 406	36 479
Waste management		–	26 119	7 337	15 936	17 307	–	18 315	19 748	21 296
Other	4	–	(12 829)	2 547	1 850	1 893	–	2 208	2 403	2 616
Total Expenditure - Functional	3	–	306 437	410 282	392 660	410 016	–	441 294	473 811	514 480
Surplus/(Deficit) for the year		–	51 536	(37 804)	552	68 768	–	62 273	92 266	93 242

Budgeted Capital Expenditure by Vote

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - COUNCIL (10: IE)		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER (11: IE)		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES: ADMINISTRN (12)		-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SERVICES: COMM SERV (13)		-	-	-	-	-	-	-	-	-	-
Vote 5 - CORPORATE SERVICES: PROTECTION (14)		-	-	-	-	-	-	-	-	-	-
Vote 6 - FINANCIAL SERVICES (16: IE)		-	-	-	-	-	-	-	-	-	-
Vote 7 - TECHNICAL SERVICES: ENGINEERING (18)		-	-	-	-	-	-	-	-	-	-
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19:)		-	-	-	-	-	-	-	-	-	-
Vote 9 - COUNCIL (30: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - MUNICIPAL MANAGER (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: ADMINISTRN (32)		-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: COMM SERV (33)		-	-	-	-	-	-	-	-	-	-
Vote 13 - CORPORATE SERVICES: PROTECTION (34)		-	-	-	-	-	-	-	-	-	-
Vote 14 - FINANCIAL SERVICES (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - TECHNICAL SERVICES: ENGINEERING (37)		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - COUNCIL (10: IE)		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER (11: IE)		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES: ADMINISTRN (12)		-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SERVICES: COMM SERV (13)		-	0	-	2 896	2 896	-	-	3 280	12 000	26 831
Vote 5 - CORPORATE SERVICES: PROTECTION (14)		-	-	-	-	-	-	-	-	150	-
Vote 6 - FINANCIAL SERVICES (16: IE)		-	2	-	-	350	-	-	300	-	-
Vote 7 - TECHNICAL SERVICES: ENGINEERING (18)		-	1 448	-	29 551	75 140	-	-	50 659	68 116	67 781
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19:)		-	4	-	-	-	-	-	600	3 150	5 100
Vote 9 - COUNCIL (30: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - MUNICIPAL MANAGER (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: ADMINISTRN (32)		-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: COMM SERV (33)		-	-	-	-	-	-	-	-	-	-
Vote 13 - CORPORATE SERVICES: PROTECTION (34)		-	-	-	-	-	-	-	-	-	-
Vote 14 - FINANCIAL SERVICES (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - TECHNICAL SERVICES: ENGINEERING (37)		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	1 454	-	32 447	78 387	-	-	54 839	83 416	99 713
Total Capital Expenditure - Vote		-	1 454	-	32 447	78 387	-	-	54 839	83 416	99 713

Expenditure Budget by Project and Ward

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT															
112	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.	New KPI	New Bulk Water Reticulation Steel Pipeline to Willowmore	Installation of 1000m Steel Bulk Water Pipeline in Willowmore by 30 th June 2021.	8, 9 & 13	Engineering and Planning	External MIG		4,050,141.00	1000m of new steel pipeline installed.	Appoint Consultant	Appoint Contractor	Install 500m steel pipeline	Install 500m steel pipeline
114	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.	New KPI	Ikwezi Bulk Water Supply	Drilling of 1 new borehole and construction of reservoir at Klipplaat WTW by 30 th June 2021.	10,11	Engineering and Planning	External DWS-RBIG		10,000,000.00	1 borehole drilled and reservoir constructed.	Meeting with DWS to finalise implementing agent	Consultant appointed	Contractor appointed	Drilling of borehole and construction of reservoir at Klipplaat WTW
116	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.	9 boreholes drilled and 4 equipped.	Graaff Reinet Bulk Water Supply Scheme: Phase 2	Number of boreholes drilled in Graaff-Reinet by 30 th June 2021.	2,3,4,5, 6,7,14	Engineering and Planning	External DWS - WSIG		7,000,000.00	7 boreholes drilled.	Appoint Contractor	Drilling of 3 boreholes	Drilling of 4 boreholes	Connect to existing infrastructure

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT															
116	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.	3000m pipeline installed	Aberdeen: Upgrading of Bulk Water Supply Phase 2	Number pumps installed for 2 boreholes in Aberdeen by 31 st December 2020.	1 & 7	Engineering and Planning	External MIG		1,300,000.00	Install 2 pumps for boreholes	Installation of 1 pump	Installation of 1 pump	n/a	n/a
122	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	New KPI	Upgrading of Graaff Reinets Sewer Pump Stations and Reticulation	Number of sewer pumps stations upgraded in Graaff-Reinets by 30 th June 2021.	2,3,4,5, 6,14	Engineering and Planning	External MIG		8,140,109.00	Upgrade 3 sewer pump stations	Appoint Contractor	Upgrade and Refurbish pump station no 1	Upgrade and Refurbish pump station no 2	Upgrade and Refurbish pump station no 3
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT															
131	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.	700m security fence completed	Steytlerville: New Proposed Solid Waste Site	Refurbish Security Building at Entrance by 30 th June 2021.	12, 13	Community Services	External MIG		280,000	Refurbish 1 Security Building	Appoint Consultant	Appoint Contractor	Refurbishment of building	n/a

147	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	New KPI	Transformers	Number of transformers procured by 30 th June 2021.	1-14	Engineering and Planning	Internal	600,000.00		1 Transformer	Procurement process	n/a	n/a	Delivery of 1 Transformer
163	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.	Gravel roads currently in Graaff-Reinet	Graaff Reinet Upgrading of Streets	Upgrading of 2000m ² gravel roads with interlocking paving blocks in Graaff-Reinet by 30 th June 2021.	5,6	Engineering and Planning	External MIG		2,700,000.00	2000m ² gravel roads paved.	Paving of 500m ²	Paving of 500m ²	Paving of 1000m ²	Paving of 500m ²
201	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.	New KPI	Upgrading of Collie Koeberg Sports Complex	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		3,000,000.00	Refurbish Pavilion, Refurbish 1 Building.	n/a	Negotiations with DSRAC to fund complete project as per business plan.	Consultant appointed Contractor appointed Refurbish 1 pavilion.	Refurbish 1 pavilion. Refurbish 1 ablution facility.

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
310	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.	New KPI	Vehicle : Sedan x 2	Number of Vehicles purchased by Community service directorate (traffic control) by 31 st March 2021	Institutional	Community Services	Internal	410,000		2 Sedans	n/a	n/a	Procurement and delivery of 2 Sedans	n/a
312	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	Equip offices and areas of service delivery with adequate resources.	New KPI	Vehicle : 2 x 4 Bakkie (Single/Double) x 3	Number of Vehicles purchased by Engineering and Planning directorate (public works) by 31 st March 2021	Institutional	Engineering and Planning	Internal	795,000		3 Vehicles	n/a	n/a	3 Vehicles procured and delivered.	n/a

	service delivery, as well as be legally compliant														
312	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.	New Kpi	Vehicle : 2 x 4 Bakkie (Single/Double) x 5	Number of vehicles purchased by Engineering and Planning directorate (sewerage services) by 30 th June 2021	Institutional	Engineering and Planning	Internal	1,325,000		5 Vehicles	n/a	n/a	n/a	5 vehicles procured and delivered.
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
312	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.	New Kpi	Vehicle : 2 x 4 Bakkie (Single/Double)	Number of vehicles purchased by Engineering and Planning directorate (electrical services) by 30 th June 2021	Institutional	Engineering and Planning	Internal	265,000		1 vehicle	n/a	n/a	n/a	1 vehicle procured and delivered.

	all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant														
313	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.	New Kpi	Vehicle : 4 x 4 Bakkie / LDV x 2	Number of vehicles purchased by Engineering and Planning directorate (electrical services) by 30 th June 2021	Institutional	Engineering and Planning	Internal	664,000		2 vehicles	n/a	n/a	n/a	2 vehicles procured and delivered.
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
313	To provide sufficient operational requirements, furnish and	Equip offices and areas of service delivery with adequate	New Kpi	Vehicle : 4 x 4 Bakkie / LDV	Number of vehicles purchased by Engineering and Planning	Institutional	Engineering and Planning	Internal	332,000		1 vehicle	n/a	n/a	n/a	1 vehicle procured and delivered

	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	resources.			directorate (sewerage services) by 30 th June 2021										
315	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.	New Kpi	Vehicle : Truck (specialised) - 3ton Tipper trucks x 2	Number of vehicles purchased by Community Service directorate (waste management) by 30 th June 2021	Institutional	Community Services	Internal	780,000		2 Trucks	n/a	n/a	n/a	2 trucks procured and delivered

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
343	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.	New KPI	Standby Generators	Number of Standby generators procured by 30 th June 2021.	Institutional	Budget and Treasury	External FMG		200,000.00	2	n/a	n/a	n/a	Procurement and delivery of standby generators.
344	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	Equip offices and areas of service delivery with adequate resources.	New KPI	High pressure storm water jetting	Number of high pressure storm water jetting machines procured by 31 st March 2021.	Institutional	Engineering and Planning	Internal	270,000.00		1	Procurement process	Service provider appointed	Delivery of 1 high pressure storm water jetting	n/a

	service delivery, as well as be legally compliant														
344	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.	New KPI	Poker Vibrator	Number of Poker Vibrators procured by 30th September 2020.	Institutional	Engineering and Planning	Internal	9,000.00		3	Procurement and delivery of 3 poker vibrators.	n/a	n/a	n/a
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
344	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve	Equip offices and areas of service delivery with adequate resources.	New KPI	Compactors	Number of plate compactors procured by 31 December 2020.	Institutional	Engineering and Planning	Internal	40,000.00		2	Procurement process	Delivery of 2 plate compactors	n/a	n/a

	efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant														
344	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.	New KPI	Concrete Mixers	Number of concrete mixers procured by 31 December 2020.	Institutional	Engineering and Planning	Internal	150,000.00		3	Procurement process	Delivery of 3 concrete mixers.	n/a	n/a
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2020/2021 Internal Funding	2020/2021 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
352	To provide sufficient operational requirements,	Equip offices and areas of service delivery with	New KPI	5 COMPUTERS DEBT COLLECTORS	Number of laptops purchased by 31 December	Institutional	Budget & Treasury	External FMG		50,000.00	5	n/a	5 laptops procured and delivered.	n/a	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.		I3, 1TB, 16GB	2020										
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SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS
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INFRASTRUCTURE DEVELOPMENT– KPA - Infrastructure and Service Delivery							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget/ Vote Number	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	156 samples annually	Vote: 9/244-24-33	Engineering and Planning	Monitor water quality through taking 4 Samples per month.	48	12 Samples	12 Samples	12 Samples	12 Samples
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	39 samples taken quarterly. 80% of 39 samples should be compliant with drinking water quality standards	n/a	Engineering and Planning	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	85%	85%	85%	85%	85%
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.	17% losses in 2019/2020	n/a	Engineering and Planning	Reduce electricity losses to at least 16% by 30 th June 2021.	16%	n/a	n/a	n/a	16% electricity losses reported to Council.
To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing	Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters.	42% losses in 2019/2020	n/a	Engineering and Planning	Reduce water losses to at least 40% by 30 th June 2020.	40%	n/a	n/a	n/a	40% water losses reported to Council.

purposes.										
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	No Waste Management Plan	n/a	Community Services	Number of waste management plans developed by 30 th June 2021.	1	n/a	n/a	Circulate draft waste management plan for comments and inputs.	Workshop Draft waste management plan and table before Council for adoption.
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	No waste management campaigns held in 2018/2019	2,500	Community Services	Number of Waste management awareness Campaigns held by 30 th June 2021	4	n/a	n/a	2 waste management campaigns per quarter	2 waste management campaigns per quarter
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	No waste management plan	n/a	Community Services	Number of illegal dumping sites cleaned within DBNLM by 30 th June 2021	14	Illegal dumping sites attended to in 2 wards.	Illegal dumping sites attended to in 6 wards.	Illegal dumping sites attended to in 3 wards.	Illegal dumping sites attended to in 3 wards.
The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	New KPI	Environmental health inspections conducted at Spaza shops, restaurants, guest houses; etc.	n/a	Community Services	Number of premises subjected to environmental health inspections by 30 th June 2021	100	25 premises subjected to environmental health inspections	25 premises subjected to environmental health inspections	25 premises subjected to environmental health inspections	25 premises subjected to environmental health inspections

COMMUNITY DEVELOPMENT –KPA – Good Governance							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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.	No youth development policy	n/a	SPU Unit	Draft youth development policy and table before council by 31 st March 2020.	1	n/a	Draft youth development policy	Workshop with relevant stakeholders and table before council.	n/a
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.	Youth, disabled, initiation, Women's Caucus, Moral Regeneration Movement, and Sport and Recreation town based forums established, excluding Steytlerville and Graaff-Reinet.	Human Resource and Operating Budget	SPU Unit	Number of Council/Forums established in Dr. Beyer's Naudé Local Municipality by 30 June 2021	4	n/a	n/a	Graaff – Reinet and Steytlerville youth, disabled and Sport and Recreation forums established.	Youth, Local Aids, Local Sports Council and disabled desk established.
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,	4 quarterly reports submitted to the Municipal Manager for 2017/2018	Human Resource	SPU Unit	Monitor Functionality of SPU consultative councils/ Forums by providing quarterly reports to the Corporate Services Portfolio	4	n/a	n/a	1 quarterly report	1 quarterly report

	Youth and Women.				Committee.					
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	7 Public Holidays commemorated in partnership with sector departments for 2018/2019	Human Resource and Operating Budget	SPU Unit	Number of Public Holidays commemorated in 2019/2020	10	Mandela month commemoration Women's Day celebration Heritage Day commemoration	16 days of activism against women and child abuse National day for persons with disability. World Aids Day Opening of festive season.	Human Rights day.	Freedom Day Commemoration. Youth Day Commemoration
INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To recruit staff with adequate qualifications, skills, training and experience.	Review the organogram annually.	Staff establishment not revised in 2019/2020 financial year.	n/a	Corporate Services	Review organizational structure and table before council by 30 th June 2021	1	n/a	n/a	Review organizational structure.	Workshop, and table before council for adoption.
To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Placement was implemented as per placement policy in 2019/2020. Officials not placed to be finalised.	n/a	Corporate Services	100% Implementation of placement (recruitment and selection) by 31 st December 2020.	100%	100% Implementation of placement (recruitment & selection)	100% Implementation of placement (recruitment & selection)	n/a	n/a

To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	No job descriptions developed in 2018/2019	n/a	Corporate Services	% of job description developed for all filled post on the staff establishment by 31 st March 2021	100%	n/a	n/a	100% of job descriptions developed for all filled posts on the staff establishment	n/a
INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	No post evaluated in 2019/2020	n/a	Corporate Services	% of job evaluations completed for all filled post on the staff establishment by 31 st March 2021	100%	n/a	n/a	100% of job evaluations completed for all post filled on the staff establishment.	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as legally compliant	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	equity plan adopted by Council in 2019/2020	n/a	Corporate Services	Number of employment equity plans revised developed by 30 June 2021	1	n/a	n/a	Revise employment equity plan and workshop with council.	Table for Council for adoption.

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.	No HR Plan adopted by Council	n/a	Corporate Services	Number of HR plans developed by 31 December 2020.	1	Collect information from departments to develop plans.	Development of HR plan and workshop with relevant stakeholders.	n/a	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Workplace skills plan reviewed annually	n/a	Corporate Services	Develop a workplace skills plan with an annual training report by 31 March 2021	1	Collect information from departments to develop plan.	Development of workplace skills plan and annual training report.	Submission to LG Seta and implementation report.	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Financial Policies adopted by Council.	n/a	Finance Department	Number of municipal policies reviewed 30 June 2021	12	n/a	n/a	6 Financial policies reviewed.	6 Financial policies reviewed and approved by council.

INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	Quarterly SCM reports submitted to Council annually.	n/a	Supply Chain Department	Prepare Supply Chain Management Implementation Compliance through 3 quarterly reports by 30 June 2021	3	n/a	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report
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.	Quarterly SCM reports submitted to Council annually.	n/a	Supply Chain Department	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 June 2021	3	n/a	Contract register Report	Contract register Report	Contract register Report
To develop a performance management culture within the Municipality	Quarterly institutional performance reports to Council.	4 quarterly SDBIP analysis report on Institutional performance submitted to EXCO, Council and the Audit Committee.	Human Resource	Municipal Manager/ PMS unit	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2021, to inform Council of Institutional Performance.	4	1 SDBIP Performance report submitted to Council By October 2020.	1 SDBIP Performance report submitted to Council By January 2021.	1 SDBIP Performance report submitted to Council By April 2021.	1 SDBIP Performance report submitted to Council By July 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.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly	To be confirmed	Human Resource	Municipal Manager	Monitor Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	4	1	1	1	1
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.	Register updated quarterly	n/a	Corporate services	Ensure an updated Lease Register on a quarterly basis.	1	Update register with all signed lease agreements			
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	Quarterly reports on disciplinary hearings submitted to EXCO.	n/a	Corporate Services	Report on all disciplinary hearings and litigations on a quarterly basis to EXCO.	4	Report on all disciplinary hearing			

LOCAL ECONOMIC DEVELOPMENT							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	people employed through the for 2019/2020	1,251,000.	Municipal Manager	Number of people employed through EPWP to address high unemployment rate in Dr. Beyers Naudé Local Municipality by 30 June 2021	188	47 people employed	47 people employed	47 people employed	47 people employed
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	SMME'S receive assistance annually.	Human Resource	Municipal Manager /LED Unit	Assistance and development of SMME's by 30 June 2021	15	Identify 15 potential SMME's to be supported.	Assist and develop 5 SMME's	Assist and develop 10 SMME's	Report to Council on the assistance and development of SMME's
SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED &	Develop LED Strategic Plan with an economic Vision for the Municipality.	No LED strategy adopted by Council	Human Resource	Municipal Manager/ LED Unit	LED strategy developed and approved by 31 December 2020	1	Training Workshop for Council and Management to be conducted on LED towards the development of the strategy. Develop an action plan for	Draft LED Plan circulated to relevant stakeholders for inputs and comments. Tabled to Council for approval by the 31 st December 2020.	n/a	n/a

WOMEN							the LED Strategy Plan and setting up a Steering Committee.			
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.	No Tourism and Marketing strategy adopted by council.	Human Resource	Municipal Manager/ LED Unit	Tourism and Marketing strategy developed and approved by council by 31 March 2021	1	Planning and consultative stage of development of Tourism and Marketing strategy	Draft strategy and collation of inputs.	Workshop with stakeholders and adoption by Council.	n/a
LOCAL ECONOMIC DEVELOPMENT							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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.	New KPI	Human Resource	Municipal Manager/ LED Unit	Number of policies developed, aimed at increasing Participation in local economy by 30 th June 2021	2	Develop informal trade policy.	Develop an Emerging Contractor Development Framework	Public participation and workshop with relevant stakeholders.	Table policies/ framework before council for adoption.
SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦	Support, encourage and facilitate value-	New KPI	Human Resource	Municipal Manager/ LED Unit	Number of Business forums within	1	Establishment of Business forums.	Legalising the structures	Drafting of an MOU between the Business	Facilitate the signing of the MOU

SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	adding initiatives, programmes and projects				Dr. Beyers Naude Municipality established by 30 June 2021				Forum and the Municipality	
BACK TO BASICS – KPA – Good Governance & Public Participation							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our Community.	5-year credible IDP adopted by Council in June 2017. Reviewed, amended and adopted on 29 th May 2018. Reviewed, amended and adopted on 28 th May 2019. Reviewed, amended and adopted on 29 th June 2020.	Human Resource and Operating Budget	Municipal Manager/ IDP Unit	A reviewed, amended and credible IDP for 2020/21 by 31 May 2021.	1	(a) Prepare 2021/22 IDP & Budget Process Plan, (b) 14 x Ward Committee consultation meetings, (c) Adopted IDP & Budget Process Plan (d) 1 x reviewed CBP Report (inclusive of Ward Development Priorities), (e) 1 x IDP RF meeting (launch of 4 th review process), (f) 1 x IDP SC meeting.	(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.	(a) 2nd Draft IDP Project Register, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Draft 2021/22 IDP adopted by Council.	(a) 14 x Mayoral Outreach / PP meetings, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Final 2021/22 IDP approved by Council.
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing	All meetings held according to year planner.	n/a	Corporate Services	Number of Meetings held in terms of year planner by 30	8	Ensure that Standing Committee meetings are	Ensure that Standing Committee meetings are	Ensure that Standing Committee meetings are	Ensure that Standing Committee meetings are

	Committees, Fora and other structures.				June 2021 (4 Ordinary Council Meetings and 4 Standing Committee meetings)		held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Quarterly MPAC meetings held.	n/a	Corporate Services	Number of MPAC meetings to assist with oversight function until 30 June 2021	4	Organise MPAC meeting	Organise MPAC meeting	Organise MPAC meeting	Organise MPAC meeting
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Quarterly Audit committee meetings held.	n/a	Corporate Services	Number of Audit Committee meetings to assist with oversight function until 30 June 2021	4	Organise Audit Committee meeting			
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	IT steering committee's not held regularly.	n/a	Corporate Services	Number of IT steering committee meetings held by 30 th June 2021.	4	1 Meeting	1 Meeting	1 Meeting	1 Meeting

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.	2 LLF meetings held throughout the 2017/18 financial year.	n/a	Corporate Services	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Meetings annually	6	2 Meetings	1 Meetings	2 Meeting	1 Meeting
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.	OHS Committee established	n/a	Corporate Services	Number of Occupational Health and Safety Committee Meetings held by 31 st June 2021.	4	1 meeting held	1 meeting held	1 meeting held	1 meeting held

BACK TO BASICS – KPA – Good Governance & Public Participation							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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.	External newsletters distributed during quarter 2 of the financial year.	Human Resource and Operating Budget	Municipal Manager/Communications	Quarterly distribution of external Newsletters to stakeholders and community	4	Quarterly External Newsletters distributed.			
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.	E newsletter developed for monthly distribution to all employees.	Human Resource and Operating Budget	Municipal Manager/Communications	Number of monthly newsletters distributed internally by 30 th June 2021	12	Monthly internal newsletter distributed to all employees.			

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.	No communication strategy	Human Resource	Municipal Manager/Communications	Revise communications policy and strategy with quarterly implementation reports	3	Revise communication policy and strategy	Mid-Year implementation report	3 rd quarter implementation report	Annual implementation report
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.	Housing register updated continuously	n/a	Community services	Maintain updated housing beneficiary list and submit to Community service standing committee on a quarterly basis by 30 June 2021	4	Updated beneficiary list and quarterly submission to the Community Service Standing Committee.	Updated beneficiary list and quarterly submission to the Community Service Standing Committee.	Updated beneficiary list and quarterly submission to the Community Service Standing Committee.	Updated beneficiary list and quarterly submission to the Community Standing Committee.

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.	Ward committee meetings held quarterly.	n/a	Corporate Services (ward coordinator)	Quarterly consolidated reports on Ward Committee meetings by 30 June 2020.	4	Ensure quarterly ward committee meetings With consolidated quarterly report to council.	Ensure quarterly ward committee meetings with consolidated quarterly report to council.	Ensure quarterly ward committee meetings with consolidated quarterly report to council.	Ensure quarterly ward committee meetings with consolidated quarterly report to council.	
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.	New KPI	n/a	Corporate Services	Quarterly reports from the customer care call centre submitted to EXCO.	4	Quarterly reports from the customer care call centre on status of all complaints received.	Quarterly reports from the customer care call centre on status of all complaints received.	Quarterly reports from the customer care call centre on status of all complaints received.	Quarterly reports from the customer care call centre on status of all complaints received.	
BACK TO BASICS – KPA – Sound Financial Management							PERFORMANCE MILESTONES				
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Expenditure on Municipal Grants in 2019/20 to be confirmed.	n/a	Municipal Manager/All Directors	100% expenditure of Municipal Grants by 30 June 2021	100%	15%	30%	55%	100%	

To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	100% compliance to Financial Planner Deadlines in 2019/20.	n/a	Municipal Manager/All Directors	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2021	100%	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Audit Implementation plan developed for all audit findings of 2019/2020	n/a	Municipal Manager/All Directors	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2021	1	n/a	n/a	All audit findings for 19/20 addressed in terms of audit action plan.	All audit findings for 19/20 addressed in terms of audit action plan.
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Verification of the completeness of the asset register conducted annually.	n/a	Supply Chain Department	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	100%	All purchases captured and updated on Asset Register	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	All purchases captured and updated on Asset Register and address audit outcomes	All purchases captured and updated on Asset Register and conduct an Annual review of the condition and useful life of assets.
To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	100% CAPEX budget spend 2018/19.	n/a	Municipal Manager/All Directors	Percentage CAPEX of budget spend by 30 th June 2021	100%	15%	30%	55%	100%
To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	n/a	n/a	Municipal Manager/All Directors	Percentage OPEX budget spend by 30 th June 2021	80%	30% spent	55% spent	60% spent	80% spent

To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	2019/2020 Budget approved on 30 th June 2020.	n/a	Municipal Manager/All Directors	2020//2021 Budget approved by Council by 31 May 2021	1	Process Plan adopted	Budget priorities developed	Draft by 30 March 2021.	Approved by Council on the 31 st May 2021.
BACK TO BASICS – KPA – Sound Financial Management							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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.	n/a	n/a	Finance Department	Improve collection rate on service debtors to address cash flow constraints by 30 June 2021 (Service debtors/service debt collected)	90%	35%	50%	70%	90%
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	Financial recovery plan developed, adopted by council, and monitored on a quarterly basis.	n/a	Finance Department	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30	4	Ensure compliance with Financial recovery plan deadlines by submitting implementation progress report	Ensure compliance with Financial recovery plan deadlines by submitting implementation progress report	Ensure compliance with Financial recovery plan deadlines by submitting implementation progress report	Ensure compliance with Financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO

	maintain a healthy level of cash reserves and assets in order to meet unexpected costs.				June 2021		quarterly to EXCO	quarterly to EXCO	quarterly to EXCO	
To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	n/a	n/a	Finance Department	Effective control over 80% collection of property rates: by 30 June 2021 Property rates collected/ property rate debtors.	Ensure average 80% recovery rate of property rates billed by 30 June 2021	Ensure effective recovery of property rates 5%	Ensure effective recovery of property rates 40%	Ensure effective recovery of property rates 60%	Ensure effective recovery of property rates 80%
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.	Creditors not paid within 30 days as required.	n/a	Finance Department	Average number of days taken for creditors to be paid: Creditors Payment Period Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	30 days	30 days	30 days	30 days	30 days