



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

1ST DRAFT Service Delivery & Budget Implementation
Plan 2024/2025

Period: 1 July 2024 – 30 June 2025

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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.

Expenditure Budget by Project and Ward

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	202/2025 Internal Funding	2024/2025 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT															
101	Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned.	New KPI	Development layout plan for Riemvasmaak - Graaff-Reinet	Development of Layout plan for Informal Settlement – Riemvasmaak by 30 th June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant		8,545,582.00	1 Layout plan for Informal Settlement	SCM processes	Appointment of Service Provider	Draft layout plan for Informal Settlement	Layout Plan for Informal Settlement
102	Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and	New KPI	Development layout plan for Vrygrond – Graaff-Reinet	Development of Layout plan for Informal Settlement – Vrygrond by 30 th June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant		9,467,165.00	1 Layout plan for Informal Settlement	SCM processes	Appointment of Service Provider	Draft layout plan for Vrygrond Informal Settlement	Layout Plan for Vrygrond Informal Settlement

		economic needs of the new settlements being planned.													
106	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	Ground Water Studies & Exploration drilling.	Number of boreholes drilled and yield testing for a new sustainable well field.	8	Infrastructure Services	External MIG		9,512,593.65	Drill 4 off number boreholes	Drill 1 borehole	Drill 1 borehole	Drill 2 borehole	N/A
107	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Systematically upgrade existing infrastructure ; replace and rehabilitate where applicable	New KPI	Retrofit of all indigent household toilets with new waterwise systems	Number of households existing retrofitted with new waterwise system by 30 th June 2025	1-12	Infrastructure Services	External WSIG		10,314,325.67	Replace 4500 toilet cisterns to new water wise cisterns	Replace 500 Toilet Cisterns	Replace 1000 Toilet Cisterns	Replace 1000 Toilet Cisterns	Replace 2000 Toilet Cisterns
109	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of Steel pipeline Replaced from Wanhoop by 30 th June 2025.	Replacement of Willowmore Steel Pipeline Phase 2	Replacement of Willowmore Steel Pipeline 700m	8&9	Infrastructure Services	External - MIG		9,885,674.33	Replacement of Willowmore Steel Pipeline 700m	Appoint Consultant	Appoint Contractor	Replace Steel Pipeline 300m	Replace Steel Pipeline 400m
124	To adequately construct, upgrade or install Streets & Stormwater	To adequately construct, upgrade or install Streets	New Kpi	Upgrading of Streets within Dr. Beyers Naude Local Municipality	Upgrade 500m of gravel road to interlocking paving by 30 th June 2025.	1-12	Infrastructure Services	External MIG		3,052,648.33	Upgrade 500m of gravel road to interlocking	Appoint Consultant	Appoint Contractor	Upgrade 500m of gravel road to interlocking	Upgrade 500m of gravel road to interlocking

	networks and to maintain them on a regular basis	& Stormwater networks and to maintain them on a regular basis									paving by 30 th June 2025.			paving.	paving.
125	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	New KPI	Upgrading of Streets and Storm Water in Dr. Beyers Naude	Upgrade 1500m of gravel road to interlocking paving by 30 th June 2025.	1-12	Infrastructure Services	External MIG		9,793,805.64	Upgrade 1500m of gravel road to interlocking paving by 30 th June 2025.	Appoint Consultant and Contractor	Upgrade 500m of gravel road to interlocking paving.	Upgrade 1000m of gravel road to interlocking paving.	N/A
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2024/2025 Internal Funding	2024/2025 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
COMMUNITY DEVELOPMENT															
103	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Identify and implement suitable projects	New KPI	Development of a multi-Purpose Centre	Development of a Multi-Purpose Centre in Graaff-Reinet by 30 th June 2025	7	Infrastructure Services	EC DOHS		9,909,770.00	Foundation of MPCC 600m ²	Appointment of Architect, and approval of plan of MPCC	Advertise for contractor	Appoint Contractor	Excavation and foundation of MPCC

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2024/2025 Internal Funding	2024/2025 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
105	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Identify and implement suitable projects	New KPI	Electronic Metering Devices	Number of electronic metering devices procured by 31 March 2025.	Institutional	Budget & treasury	External – FMG		350,000.00	10	n/a	ITQ Processes	Purchase and delivery of electronic metering devices.	n/a
123	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Identify and implement suitable projects	New KPI	Plant : Various small for operations & maintenance	Number of compactors for pothole repairs withing DBNLM by 31 December 2024	Institutional	Infrastructure Services	Internal	300,000.00		3	SCM Processes	Purchase and delivery of 3 compactors	n/a	n/a
301	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service	Equip offices and areas of service delivery with adequate resources.	New KPI	Air conditioner	Number of Air conditioners for the Budget & Treasury Building in Graaff-Reinet by 31 December 2024	Institutional	Budget & Treasury	External – FMG		30,000	2	Source quotations	2 air conditioners procured and delivered	n/a	n/a

	delivery, as well as be legally compliant														
302	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Equip offices and areas of service delivery with adequate resources.	Finance interns appointed	ICT Hardware	Number of laptops procured by 31 December 2024	Institutional	Budget & Treasury	External – FMG		300,000.00	15	8 Laptops procured and delivered	7 laptops procured and delivered	n/a	n/a
302	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Equip offices and areas of service delivery with adequate resources.	Finance interns appointed	ICT Hardware	Number of laptops procured by 31 December 2024	Institutional	Infrastructure Services	External – MIG		70,000.00	3 New Laptops	ITQ	Delivery of 3 laptops	N/A	N/A
303	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	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving.	Number of office equipment procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		50,000.00	5 Office chairs	Source quotations and delivery of furniture	n/an	n/a	n/a

	efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.														
303	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	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving.	Number of office Furniture procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		30,000.00	4 Office chairs	Source quotations	3 office chairs and 1 cashier highchair procured and delivered	n/an	n/a
303	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	Equip offices and areas of service delivery with adequate resources.	New KPI	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving.	Number of office Furniture procured by 31 December 2024.	Institutional	Infrastructure Services	External – MIG		70,000.00	6 chairs and 1 desk	ITQ	Delivery of 6 chairs and 1 desk	n/a	n/a

	levels of service delivery, as well as be legally compliant.														
305	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Equip offices and areas of service delivery with adequate resources.	New KPI	ICT Hardware	Number of Desktops procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		70,000.00	4	2 desktops procured	2 desktops procured n	n/a	n/a