



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 2024/2025

Period: 1 July 2024 – 30 June 2025

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## FOREWORD BY THE HONOURABLE MAYOR

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Dr. Beyers Naudé Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five-year Integrated Development Plan (IDP) into a twelve-month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2024/2025 financial year.

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. The SDBIP will enable Council to monitor and evaluate the performance of the Municipal Manager, enable the Municipal Manager to monitor the performance of senior managers, and for the community to monitor the performance of the municipality. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance in order to improve performance. This SDBIP aims to ensure that all managers are problem-solvers, who routinely look out for unanticipated risks and problems and resolve them as soon as possible

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. The council should exercise its oversight role over reported performance quarterly and annually when the mayor tables the Annual Report.

In preparation for this SDBIP, the Municipality is aware of the many challenges faced, challenges that will not be easily met or within a short space of time, however with the resources at hand, and partnering with stakeholders, we as a team, will work together towards a common goal of improving the lives of our people.

It's a pleasure to present to you the 2024/2025 SDBIP as a performance agreement between Council and the Community to improve the lives of our people.

Mayor  
Cllr. W. Safers

## 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 and Expenditure Budget

0 - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	110 962	126 955	117 665	141 120	142 179	142 179	121 606	142 179	148 720	155 561
Service charges - Water	2	37 872	44 979	40 609	40 832	56 426	56 426	55 018	56 426	59 021	61 736
Service charges - Waste Water Management	2	25 260	26 869	33 259	59 557	71 016	71 016	56 297	71 016	74 283	77 700
Service charges - Waste Management	2	30 473	32 227	26 624	6 686	41 588	41 588	31 583	41 588	43 501	45 502
Sale of Goods and Rendering of Services		1 043	720	1 133	2 819	2 153	786	2 153	2 252	2 355	
Agency services		2 197	1 918	1 857	6 134	5 841	5 841	2 137	5 841	6 109	6 390
Interest											
Interest earned from Receivables		3 788	4 120	8 533	4 481	13 234	13 234	11 700	13 234	13 843	14 479
Interest earned from Current and Non Current Assets		169	308	646	616	1 196	1 196	973	1 196	1 251	1 309
Dividends											
Rent on Land											
Rental from Fixed Assets		811	1 225	2 217	3 727	2 127	2 127	851	2 127	2 224	2 327
Licence and permits		1 108	963	895	1 144	964	964	756	964	1 009	1 055
Operational Revenue		2 386	6 728	7 971	8 557	8 453	8 453	17 473	8 453	8 842	9 248
<b>Non-Exchange Revenue</b>											
Property rates	2	36 899	40 403	42 323	45 043	51 761	51 761	45 974	51 761	54 142	56 632
Surcharges and Taxes		3 889	4 345	14 638	4 176	10 033	10 033	8 834	4 155	4 346	4 546
Fines, penalties and forfeits		80	728	534	720	94	94	34	94	98	102
Licences or permits											
Transfer and subsidies - Operational		122 764	106 712	117 261	125 659	123 639	123 639	121 262	163 164	135 407	144 767
Interest		1 367	1 531	2 366	1 865	2 661	2 661	1 456	2 661	2 784	2 912
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets											
Other Gains											
Discontinued Operations											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>381 066</b>	<b>400 729</b>	<b>418 531</b>	<b>453 136</b>	<b>533 363</b>	<b>533 363</b>	<b>476 740</b>	<b>567 011</b>	<b>557 831</b>	<b>586 622</b>
<b>Expenditure</b>											
Employee related costs	2	166 740	165 336	165 857	184 072	191 893	191 893	148 310	191 388	200 192	209 401
Remuneration of councillors		10 102	9 067	9 416	9 276	10 255	10 255	8 394	10 255	10 727	11 220
Bulk purchases - electricity	2	99 082	115 746	112 711	130 815	133 107	133 107	99 435	120 107	125 631	131 411
Inventory consumed	8	5 018	3 617	3 913	5 892	4 753	4 753	2 639	4 753	4 972	5 201
Debt impairment	3				8 969	8 969	8 969		8 969	9 381	9 813
Depreciation and amortisation		56 633	64 708	66 714	65 308	65 308	65 308	50 665	65 308	68 313	71 455
Interest		22 132	29 682	57 371	10 452	72 387	72 387	39 544			
Contracted services		12 324	28 016	28 802	19 285	25 926	25 926	12 781	24 460	23 058	24 119
Transfers and subsidies		18	20	22	150	150	150	120	150	157	164
Irrecoverable debts written off		45 440	67 946	85 275	4 829	4 829	4 829	-	4 829	5 051	5 284
Operational costs		107 319	91 845	87 041	115 560	136 740	136 740	86 946	115 272	116 714	122 083
Losses on disposal of Assets											
Other Losses											
<b>Total Expenditure</b>		<b>524 808</b>	<b>575 982</b>	<b>617 122</b>	<b>554 298</b>	<b>654 318</b>	<b>654 318</b>	<b>448 833</b>	<b>545 491</b>	<b>564 197</b>	<b>590 150</b>
<b>Surplus/(Deficit)</b>		<b>(143 742)</b>	<b>(175 253)</b>	<b>(198 591)</b>	<b>(101 162)</b>	<b>(120 954)</b>	<b>(120 954)</b>	<b>27 907</b>	<b>21 520</b>	<b>(6 366)</b>	<b>(3 528)</b>
Transfers and subsidies - capital (monetary allocations)	6	36 829	67 371	72 996	74 871	75 753	75 753	50 841	52 682	101 875	107 179
Transfers and subsidies - capital (in-kind)	6										
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(106 912)</b>	<b>(107 882)</b>	<b>(125 596)</b>	<b>(26 291)</b>	<b>(45 201)</b>	<b>(45 201)</b>	<b>78 748</b>	<b>74 202</b>	<b>95 509</b>	<b>103 651</b>
Income Tax											
<b>Surplus/(Deficit) after income tax</b>		<b>(106 912)</b>	<b>(107 882)</b>	<b>(125 596)</b>	<b>(26 291)</b>	<b>(45 201)</b>	<b>(45 201)</b>	<b>78 748</b>	<b>74 202</b>	<b>95 509</b>	<b>103 651</b>
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(106 912)</b>	<b>(107 882)</b>	<b>(125 596)</b>	<b>(26 291)</b>	<b>(45 201)</b>	<b>(45 201)</b>	<b>78 748</b>	<b>74 202</b>	<b>95 509</b>	<b>103 651</b>
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions	7										
<b>Surplus/(Deficit) for the year</b>	1	<b>(106 912)</b>	<b>(107 882)</b>	<b>(125 596)</b>	<b>(26 291)</b>	<b>(45 201)</b>	<b>(45 201)</b>	<b>78 748</b>	<b>74 202</b>	<b>95 509</b>	<b>103 651</b>

0 - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		76 000	160 710	154 339	142 983	176 691	176 691	183 780	191 320	198 103
Executive and council		6 734	36	10	162	162	162	162	170	177
Finance and administration		69 266	160 674	154 329	142 821	176 529	176 529	183 618	191 151	197 926
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		17 397	3 475	6 929	10 341	6 512	6 512	36 572	7 402	7 604
Community and social services		14 419	2 453	2 457	2 456	2 451	2 451	3 248	3 254	3 367
Sport and recreation		57	85	68	63	63	63	63	65	68
Public safety		1 908	936	4 405	5 802	3 999	3 999	3 999	4 082	4 168
Housing		4	1	-	-	-	-	29 263	-	-
Health		1 010	-	-	2 020	-	-	-	-	-
<b>Economic and environmental services</b>		30 492	33 926	38 246	34 361	34 292	34 292	34 700	32 321	34 483
Planning and development		1 858	1 774	4 000	2 513	3 519	3 519	1 988	658	688
Road transport		28 634	32 152	34 246	31 847	30 774	30 774	30 380	31 663	33 794
Environmental protection		-	-	-	-	-	-	2 332	-	-
<b>Trading services</b>		293 950	269 899	291 679	340 267	391 565	391 565	364 586	428 605	453 551
Energy sources		125 549	126 984	117 736	141 424	142 744	142 744	142 744	162 876	173 141
Water management		81 950	83 807	96 525	99 415	116 312	116 312	89 332	127 125	135 430
Waste water management		42 069	26 881	42 954	70 303	83 769	83 769	83 769	87 622	91 653
Waste management		44 382	32 227	34 463	29 126	48 740	48 740	48 740	50 982	53 327
<b>Other</b>	4	57	89	334	55	55	55	55	58	61
<b>Total Revenue - Functional</b>	2	417 896	468 100	491 526	528 007	609 116	609 116	619 693	659 706	693 801
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		147 627	187 261	182 248	148 512	228 478	228 478	143 520	150 122	157 027
Executive and council		27 126	34 056	33 397	30 791	32 969	32 969	32 849	34 360	35 941
Finance and administration		119 529	152 064	147 682	116 291	194 079	194 079	109 240	114 265	119 522
Internal audit		972	1 141	1 168	1 431	1 431	1 431	1 431	1 497	1 565
<b>Community and public safety</b>		37 122	36 860	37 926	42 570	41 176	41 176	40 840	42 719	44 684
Community and social services		5 837	5 574	4 980	7 211	7 785	7 785	7 485	7 830	8 190
Sport and recreation		20 296	20 647	20 865	22 111	21 104	21 104	20 904	21 865	22 871
Public safety		7 185	8 036	9 214	9 451	9 310	9 310	9 310	9 738	10 186
Housing		-	126	141	262	262	262	262	274	287
Health		3 804	2 477	2 726	3 535	2 715	2 715	2 879	3 011	3 150
<b>Economic and environmental services</b>		43 625	45 857	52 332	56 524	55 587	55 587	59 856	56 222	58 808
Planning and development		16 303	18 203	24 623	21 718	21 502	21 502	23 438	20 569	21 515
Road transport		27 322	27 653	27 708	34 806	34 085	34 085	34 085	35 653	37 293
Environmental protection		-	-	-	-	-	-	2 332	-	-
<b>Trading services</b>		293 882	302 445	342 395	304 452	326 539	326 539	298 838	312 585	326 963
Energy sources		127 552	148 179	137 246	167 735	169 483	169 483	154 883	162 008	169 460
Water management		66 577	87 895	91 943	68 905	75 830	75 830	68 129	71 263	74 541
Waste water management		78 958	33 012	64 150	44 781	54 140	54 140	48 640	50 877	53 218
Waste management		20 796	33 359	49 056	23 031	27 086	27 086	27 186	28 436	29 744
<b>Other</b>	4	2 551	3 559	2 222	2 241	2 538	2 538	2 438	2 550	2 667
<b>Total Expenditure - Functional</b>	3	524 808	575 982	617 122	554 298	654 318	654 318	545 491	564 197	590 150

### Budgeted Capital Expenditure by Vote

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
<b>Capital expenditure - Vote</b>											
<b>Single-year expenditure to be appropriated</b>	2										
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CAPEX)		-	-	-	10 904	14 020	14 020	9 698	-	6 025	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CAPEX)		-	-	-	-	-	-	1 302	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		-	-	-	370	410	410	384	830	580	600
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX)		-	-	-	59 259	58 715	58 715	37 037	72 322	64 264	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX)		-	-	-	3 517	3 517	3 517	2 916	1 000	-	-
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		-	-	-	-	-	-	-	-	-	-
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX)		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	<b>74 050</b>	<b>76 661</b>	<b>76 661</b>	<b>51 336</b>	<b>74 152</b>	<b>70 870</b>	<b>600</b>

## 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
<b>INFRASTRUCTURE DEVELOPMENT</b>															
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 <sup>th</sup> June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant		8,545,582.00	1 Layout plan for Informal Settlement	SCM processes	N/A	Appointment of Service Provider	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 <sup>th</sup> June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant		9,467,165.00	1 Layout plan for Informal Settlement	SCM processes	N/A	Appointment of Service Provider	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 by 30 <sup>th</sup> June 2025	8	Infrastructure Services	External MIG		9,512,593.65	Drill 4 off number boreholes	N/A	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 toilets retrofitted with new waterwise system by 30 <sup>th</sup> June 2025	1-12	Infrastructure Services	External WSIG		10,314,325.67	Replace 3500 toilet cisterns to new water wise cisterns	N/A	Replace 1000 Toilet Cisterns	Replace 1000 Toilet Cisterns	Replace 1500 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 <sup>th</sup> June 2025.	Replacement of Willowmore Steel Pipeline Phase 2	Replacement of Willowmore Steel Pipeline by 30 <sup>th</sup> June 2025	8&9	Infrastructure Services	External - MIG		9,885,674.33	Replacement of Willowmore Steel Pipeline 600m	Appoint Consultant	Appoint Contractor	N/A	Replace Steel Pipeline 600m

124	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 within Dr. Beyers Naude Local Municipality	Upgrade 400m of gravel road to interlocking paving by 30 <sup>th</sup> June 2025.	1-12	Infrastructure Services	External MIG		3,052,648.33	Upgrade 400m of gravel road to interlocking paving by 30 <sup>th</sup> June 2025.	Appoint Consultant	Appoint Contractor	N/A	Upgrade 400m of gravel road to interlocking 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 1300m of gravel road to interlocking paving by 30 <sup>th</sup> June 2025.	1-12	Infrastructure Services	External MIG		9,793,805.64	Upgrade 1300m of gravel road to interlocking paving by 30 <sup>th</sup> June 2025.	Appoint Consultant and Contractor	Upgrade 500m of gravel road to interlocking paving.	Upgrade 800m of gravel road to interlocking paving.	N/A
147	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	Identify and implement suitable Electrification Projects.	New KPI	7 Standby transformer procured in the 2022/2023 financial year.	Number of standby transformers procured by 30 <sup>th</sup> March 2025.	1-12	Infrastructure Services		Internal	1,000,000.00	2 Standby Transformers	Specifications	Tender Process	Delivery of 2 Standby Transformers	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
<b>COMMUNITY DEVELOPMENT</b>															
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 <sup>th</sup> June 2025	7	Infrastructure Services	EC DOHS		9,909,770.00	Foundation of MPCC 600m <sup>2</sup>	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
<b>INSTITUTIONAL DEVELOPMENT</b>															
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		2 Compactors	Specifications and advertisement	Purchase and delivery of 2 C compactors	N/A	N/A

**SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

INFRASTRUCTURE DEVELOPMENT– KPA - Infrastructure and Service Delivery							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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.	10.4% losses in 2023/2024	N/A	Infrastructure Services	Reduce electricity losses to at least 10% by 30 <sup>th</sup> June 2025.	10%	N/A	N/A	N/A	10% electricity losses reported
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.	43% losses in 2023/2024	N/A	Infrastructure Services	Reduce water losses to at least 40% by 30 <sup>th</sup> June 2025.	40%	N/A	N/A	N/A	40% water losses reported
To provide facilities and services that will address the recreational and other social needs of the community.	Identify existing facilities that can be converted or better utilised by communities	5 libraries repairs completed in 2023/2024	9/285-2-2	Community Services	Number of libraries repaired and maintained within DBNLM by 30 <sup>th</sup> June 2025.	2	N/A	1	1	N/A



To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel.	All burial sites must be secured and maintained.	15 cemeteries cleaned in 2023/2024	N/A	Community Services	Number of Cemeteries cleaned and maintained within DBNLM by 30 <sup>th</sup> June 2025.	8	2	2	2	2
Stadiums and sport fields that have been upgraded and equipped to function properly and by fully utilised.	Upgrade and maintain sport fields and ensure that personnel are on site.	4 Sport Grounds maintained in 2023/2024	9/222-2-4	Community Services	Number of Sports Grounds ablution facilities repaired and maintained by 30 <sup>th</sup> June 2025	4	1	1	1	1
<b>COMMUNITY DEVELOPMENT– KPA – Community Development</b>						<b>PERFORMANCE MILESTONES</b>				
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	Draft Waste Management Plan 2023/2024	N/A	Community Services	Number of Waste management plans developed and approved by Council by 31 December 2024.	1	Workshop with Stakeholders	IWMP to be tabled before Council for adoption	N/A	N/A
The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	Identify and implement suitable projects.	Awareness campaigns conducted in 2023/2024	N/A	Community Services	Number of cleaning awareness campaigns to ensure a healthy environment within all wards of DBNLM by 30 <sup>th</sup> June 2025	4	1 awareness campaign held	1 awareness campaign held	1 awareness campaign held	1 awareness campaign held

To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Implement proactive measures to curtail or mitigate disasters	8 Speedhumps erected within DBNLM in 2023/2024	N/A	Community Services	Number of speedhumps erected within DBNLM by 30 <sup>th</sup> June 2025	8	2 speedhumps erected	2 speedhumps erected	2 speedhumps erected	2 speedhumps erected.	
To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Implement proactive measures to curtail or mitigate disasters	30 traffic signage installed within DBNLM in 2023/2024	N/A	Community Services	Number of traffic signage installed within DBNLM by 30 <sup>th</sup> June 2025.	24	6	6	6	6	
To ensure a full functionality of the Drivers Licence Testing Centre's.	Monitoring of all functions at the Traffic Departments in accordance with the provisions of the National Roads Traffic Act.	New KPI	N/A	Community Services	Number of traffic roadblocks conducted within DBNLM by 30 <sup>th</sup> June 2025	12	3 roadblocks conducted	3 roadblocks conducted	3 roadblocks conducted	3 roadblocks conducted	
<b>COMMUNITY DEVELOPMENT –KPA – Good Governance</b>							<b>PERFORMANCE MILESTONES</b>				
<b>Objective</b>	<b>Strategy</b>	<b>Baseline</b>	<b>Budget</b>	<b>Depart</b>	<b>KPI</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
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	4 quarterly reports submitted to the Municipal Manager for 2017/2018	Human Resource	Corporate Services	Monitor Functionality of SPU consultative councils/ Forums by providing	4	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	

	the SPU sector, especially the Disabled, Youth and Women.				quarterly reports to EXCO					
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	6 Public Holidays commemorated in partnership with sector departments for 2020/2021	Human Resource and Operating Budget	Corporate Services	Number of Public Holidays commemorated in 2024/2025	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
<b>INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation &amp; Institutional Development</b>							<b>PERFORMANCE MILESTONES</b>			
<b>Objective</b>	<b>Strategy</b>	<b>Baseline</b>	<b>Budget</b>	<b>Depart</b>	<b>KPI</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
To recruit staff with adequate qualifications, skills, training and experience.	Commence with placement process.	Placement was implemented as per placement policy in 2020/2021. Officials not placed to be finalised.	N/A	Municipal Manager	100% Implementation of placement (recruitment and selection) by 31 March 2025.	100%	N/A	100% Implementation of placement (recruitment & selection)	100% Implementation of placement (recruitment & selection)	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	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to	HR Plan adopted n	N/A	Corporate Services	Number of HR plans revised by 31 March 2025	1	N/A	Revise HR Plan and workshop with Council.	Facilitate Council Meeting and table employment revised HR Plan for adoption.	N/A

and the Municipality's levels of service delivery, as well as legally compliant	utilize these systems optimally and correctly.									
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 2023/2024	N/A	Corporate Services	Number of employment equity plans revised/ developed by 31 March 2025.	1	N/A	Revise employment equity plan Workshop with Council.	Facilitate Council Meeting and table employment equity plan for adoption.	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 30 <sup>th</sup> June 2025.	1	Collect information from departments to develop plan.	Development of workplace skills plan and annual training report.	N/A	Submission to LG Seta and implementation 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.	Workplace skills plan implemented annually	N/A	Corporate Services	Number of trainings facilitated for Councillors and Employees by 30 <sup>th</sup> June 2024	8	2 training facilitated for Councillors/ employees	2 training facilitated for Councillors/ employees	2 training facilitated for Councillors/ employees	2 training facilitated for Councillor and employees
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.	New KPI	N/A	Corporate Services	Number of Occupational Health & Safety initiatives events conducted by 30 June 2024	2	N/A	Occupational Health & Safety initiative/event	N/A	Occupational Health & Safety initiative/event
<b>INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation &amp; Institutional Development</b>							<b>PERFORMANCE MILESTONES</b>			
<b>Objective</b>	<b>Strategy</b>	<b>Baseline</b>	<b>Budget</b>	<b>Depart</b>	<b>KPI</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems	Quarterly SCM reports submitted to Council annually.	N/A	Budget & Treasury	Prepare Supply Chain Management Implementation Compliance through 4 quarterly reports by 30 June 2025.	4	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report

delivery, as well as be legally compliant.	optimally and correctly									
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	Budget & Treasury	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 June 2025.	4	Contract register Report of all service providers	Contract register Report for all service providers	Contract register Report for all service providers	Contract register Report for all service providers
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.	N/A	Municipal Manager/ PMS unit	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2025, to inform Council of Institutional Performance	4	1 SDBIP Performance report submitted to Council by October 2024.	1 SDBIP Performance report submitted to Council by January 2025.	1 SDBIP Performance report submitted to Council by April 2025.	1 SDBIP Performance report submitted to Council by July 2025.
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 resolution register submitted to EXCO.	N/A	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	Update register	Update register	Update register
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	Report on all disciplinary hearing	Report on all disciplinary hearing	Report on all disciplinary hearing
<b>LOCAL ECONOMIC DEVELOPMENT</b>							<b>PERFORMANCE MILESTONES</b>			
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 ♦	Support, encourage and facilitate value-adding initiatives, programmes and projects	SMME'S receive assistance annually.	N/A	Municipal Manager /LED Unit	Assistance and development of SMME's by 30 June 2025.	30	5 SMME	10 SMME	10 SMME	5 SMME

MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN										
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.	250,000,00	Municipal Manager/ LED Unit	Develop Tourism Sector Plan and approve by council by 30 <sup>th</sup> September 2024.	1	Workshop with stakeholders and adoption by Council.	N/A	N/A	N/A
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	120,000,00	Municipal Manager/LED Unit	Number of Tourism awareness campaigns/ initiatives conducted by 30 <sup>th</sup> March 2025.	2	1 Tourism awareness campaign/ initiative conducted.	N/A	1 Tourism awareness campaign/ initiative conducted.	N/A
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	New KPI	N/A	Municipal Manager/ LED Unit	Establishment of LED forum within Dr. Beyers Naude Municipality established by 31 December 2024	1	Planning and Election process.	Launch of LED Forum.	N/A	N/A



YOUTH, DISABLED & WOMEN.										
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	N/A	Municipal Manager/ LED Unit	Number of Commonage Management Policies developed by 31 March 2025	1	Planning and collation of information.	Draft Commonage Management Plan	Workshop commonage management plan with all stakeholders and tabled to council for approval.	N/A
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	N/A	Municipal Manager/ LED Unit	Number of policies developed, aimed at increasing participation in local economy by 30 <sup>th</sup> June 2025	2	Develop Informal Trading policy.	Develop A SMME Policy and conduct public participation	Workshop Informal Trading policy and SMME policy with stakeholders,	Table Informal Trading and SMME Policy before Council for adoption.
<b>BACK TO BASICS – KPA – Good Governance &amp; Public Participation</b>							<b>PERFORMANCE MILESTONES</b>			
<b>Objective</b>	<b>Strategy</b>	<b>Baseline</b>	<b>Budget</b>	<b>Depart</b>	<b>KPI</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental	Revised IDP – 2 <sup>nd</sup> edition adopted by Council on 31 May 2023.	29,000,00	Municipal Manager/ IDP Unit	Review of a 5-year IDP for 2022 – 2027, by 30 June 2025.	1	(a) Prepare 2024 – 2025 IDP Process Plan, (b) Adopted Process Plan by 31 <sup>st</sup> August	1 x IDP RF meeting (launch of new 5-yr IDP process).  12 x Ward-based Planning	Consolidated Draft CBP Report,  2 x IDP SC meetings,	(a) 12 x Mayoral Outreach / PP meetings, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting,

	needs of our community.						2024.	workshops, 12 x prelim. Draft Ward Development Plans,	1 x IDP RF meeting, 1 x Draft IDP Project Register, 1 x Draft revised 2025 - 2026 IDP adopted by Council (4 <sup>th</sup> Edition for 2025/26).	(d) 1 x Final 2022 – 2027 IDP approved by Council (4 <sup>th</sup> Edition for 2025/26).
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	All meetings held according to year planner.	N/A	Corporate Services	Facilitate the number of meetings held in terms of year planner by 30 June 2025 (4 Ordinary Council Meetings, 4 Standing Committee meetings and 4 EXCO Meetings)	12	Facilitate that 1 Standing Committee meetings are held, one Ordinary Council Meeting and one EXCO meeting in terms of the year planner.  Quarterly report on execution of Council Resolution. (Resolution Register) to EXCO	Facilitate that 1 Standing Committee meetings are held, one Ordinary Council Meeting and one EXCO meeting in terms of the year planner.	Facilitate that 1 Standing Committee meetings are held, one Ordinary Council Meeting and one EXCO meeting in terms of the year planner.	Facilitate that 1 Standing Committee meetings are held, one Ordinary Council Meeting and one EXCO meeting in terms of the year planner.

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	Municipal Manager	Number of MPAC meetings to assist with oversight function until 30 June 2025	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	Municipal Manager	Number of Audit Committee meetings to assist with oversight function until 30 June 2025	4	Organise Audit Committee meeting	Organise Audit Committee meeting	Organise Audit Committee meeting	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.	Standing rules of order adopted	N/A	Corporate Services	Revise standing rules and Order of Council and its Committee's by 30 <sup>th</sup> June 2025	1	N/A	Revise Standing rules and Order of Council and its committee's	Facilitate Workshop for revised Standing rules and Order of Council and its committee's	Facilitate Council meeting for adoption of revised standing rules and order of council and its committee's
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Ward Committee Reports n	N/A	Corporate Services	Number of reports on the functionality of ward committee by 30 <sup>th</sup> June 2025	4	Develop report on the functionality of ward committee's and table to Corporate Services Standing Committee.	Develop report on the functionality of ward committee's and table to Corporate Services Standing Committee.	Develop report on the functionality of ward committee's and table to Corporate Services Standing Committee.	Develop report on the functionality of ward committee's and table to Corporate Services Standing Committee.
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing	IT Steering Committee's not held regularly.	N/A	Budget & Treasury	Number of IT steering committee meetings held by 30 June	4	1 Meeting	1 Meeting	1 Meeting	1 Meeting

	Committees, Fora and other structures.				2025.					
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 2021/22 financial year.	N/A	Corporate Services	Ensure that the LLF is functioning properly and fulfilling its mandate by facilitating 4 Meetings annually	4	1 Meeting	1 Meetings	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.	OHS Committee established	N/A	Corporate Services	Number of Occupational Health and Safety Committee Meetings held by 30 June 2025.	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.	New KPI	N/A	Corporate Services	Number of customer satisfaction surveys conducted by 31 March 2025	1	N/A	Development of Customer satisfaction survey, and circulation to members of the public	Collation of information, and report on outcomes.	N/A
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.	N/A	Municipal Manager/Communications	Number of quarterly newsletters distributed by 30 June 2025	4	Quarterly newsletter distributed to all employees.	Quarterly newsletter distributed to all employees.	Quarterly newsletter distributed to all employees.	Quarterly newsletter distributed to all employees.

<p>To become the best performing Municipality, in all respects.</p>	<p>Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.</p>	<p>New KPI</p>	<p>N/A</p>	<p>Infrastructure Services</p>	<p>Number of Housing forum meetings convened by 30<sup>th</sup> June 2024</p>	<p>2</p>	<p>N/A</p>	<p>Quarterly Housing Forum meeting</p>	<p>N/A</p>	<p>Quarterly Housing Forum meeting</p>
<p>To become the best performing Municipality, in all respects.</p>	<p>Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.</p>	<p>Quarterly reports on Customer Care Centre submitted to Council during 2020/2021</p>	<p>N/A</p>	<p>Corporate Services</p>	<p>Quarterly reports from the customer care call centre submitted to EXCO.</p>	<p>4</p>	<p>Quarterly reports from the customer care call centre on status of all complaints received.</p>	<p>Quarterly reports from the customer care call centre on status of all complaints received.</p>	<p>Quarterly reports from the customer care call centre on status of all complaints received.</p>	<p>Quarterly reports from the customer care call centre on status of all complaints received.</p>

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.	90.87% expenditure 2023/2024	N/A	Municipal Manager/All Directors	100% expenditure of Municipal Grants by 30 June 2025	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 not achieved in 2023/2024.	N/A	Municipal Manager/All Directors	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes by 30 June 2025	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.	Verification of the completeness of the asset register conducted annually.	N/A	Budget & Treasury	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.	2023/2024 expenditure: 70.66%	N/A	Municipal Manager/All Directors	Percentage CAPEX of budget spend by 30th June 2025.	100%	15%	30%	55%	100%

To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	2023/2024 expenditure: 111%	N/A	Municipal Manager/All Directors	Percentage OPEX budget spend by 30th June 2025.	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.	2024/2025 Budget approved on 22 May 2024.	N/A	Municipal Manager/All Directors	2025/2026 Budget approved by Council by 30 June 2025	1	Process Plan adopted	Budget priorities developed	Draft budget by 30 March 2025.	Approved by Council on the 30 June 2025.
To become financially viable and sustainable Municipality	The development and implementation of a funding strategy.	Funded budget adopted in 2024/2025	N/A	Municipal Manager/All Directors	Number of reports on the implementation of the Budget Funding Plan by 30 June 2025.	12	Ensure compliance with Budget Funding Plan deadlines by submitting implementation progress reports to the Municipal Manager and to EXCO	Ensure compliance with Budget Funding Plan deadlines by submitting implementation progress reports to the Municipal Manager and to EXCO	Ensure compliance with Budget Funding Plan deadlines by submitting implementation progress reports to the Municipal Manager and to EXCO	Ensure compliance with Budget Funding Plan deadlines by submitting implementation progress reports to the Municipal Manager and to EXCO



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.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	89.61%	N/A	Budget & Treasury	Improve collection rate on service debtors to address cash flow constraints by 30 June 2025. (Service debtors/service debt collected)	100%	60%	85%	95%	100%
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.	Financial recovery plan developed, adopted by council, and monitored on a quarterly basis.	N/A	Budget & Treasury	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30 June 2025.	4	Ensure compliance with financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO	Ensure compliance with financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO	Ensure compliance with financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO	Ensure compliance with financial recovery plan deadlines by submitting implementation progress report quarterly to EXCO
To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	82%	N/A	Budget & Treasury	Effective control over 95% collection of property rates: by 30 June 2025  Property rates collected/ property rate debtors.	Ensure average 95% recovery rate of property rates billed by 30 June 2024.	Ensure effective recovery of property rates 60%	Ensure effective recovery of property rates 70%	Ensure effective recovery of property rates 85%	Ensure effective recovery of property rates 95%

