



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

Revised 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

EC101 Dr Beyers Naude - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	142 179	–	–	–	–	–	–	–	142 179	–	–
Service charges - Water	2	56 426	–	–	–	–	–	–	–	56 426	–	–
Service charges - Waste Water Management	2	71 016	–	–	–	–	–	–	–	71 016	–	–
Service charges - Waste Management	2	41 588	–	–	–	–	–	–	–	41 588	–	–
Sale of Goods and Rendering of Services		2 153	–	–	–	–	–	–	–	2 153	–	–
Agency services		5 841	–	–	–	–	–	–	–	5 841	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		13 234	–	–	–	–	–	–	–	13 234	–	–
Interest earned from Current and Non Current Assets		1 196	–	–	–	–	–	–	–	1 196	–	–
Dividends		–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		2 127	–	–	–	–	–	–	–	2 127	–	–
Licence and permits		964	–	–	–	–	–	–	–	964	–	–
Operational Revenue		8 453	–	–	–	–	–	–	–	8 453	–	–
Non-Exchange Revenue												
Property rates	2	51 761	–	–	–	–	–	–	–	51 761	–	–
Surcharges and Taxes		4 155	–	–	–	–	–	–	–	4 155	–	–
Fines, penalties and forfeits		94	–	–	–	–	–	3 138	3 138	3 231	–	–
Licences or permits		–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		163 164	–	–	–	–	–	(19 339)	(19 339)	143 825	–	–
Interest		2 661	–	–	–	–	–	–	–	2 661	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		567 011	–	–	–	–	–	(16 201)	(16 201)	550 809	–	–
Expenditure By Type												
Employee related costs		191 388	–	–	–	–	–	850	850	192 238	–	–
Remuneration of councillors		10 255	–	–	–	–	–	–	–	10 255	–	–
Bulk purchases - electricity		120 107	–	–	–	–	–	22 564	22 564	142 671	–	–
Inventory consumed		4 753	–	–	–	–	–	–	–	4 753	–	–
Debt impairment		8 969	–	–	–	–	–	6 592	6 592	15 560	–	–
Depreciation and amortisation		65 308	–	–	–	–	–	–	–	65 308	–	–
Interest		–	–	–	–	–	–	30 572	30 572	–	–	–
Contracted services		24 460	–	–	–	–	–	45 028	45 028	69 488	–	–
Transfers and subsidies		150	–	–	–	–	–	–	–	150	–	–
Irrecoverable debts written off		4 829	–	–	–	–	–	0	0	4 829	–	–
Operational costs		115 272	–	–	–	–	–	2 645	2 645	117 917	–	–
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		545 491	–	–	–	–	–	108 251	108 251	653 742	–	–
Surplus/(Deficit)		21 520	–	–	–	–	–	(124 452)	(124 452)	(102 933)	–	–
Transfers and subsidies - capital (monetary allocations)		52 682	–	–	–	–	–	17 811	17 811	70 493	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) before taxation		74 202	–	–	–	–	–	(106 641)	(106 641)	(32 440)	–	–
Income Tax		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		74 202	–	–	–	–	–	(106 641)	(106 641)	(32 440)	–	–
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		74 202	–	–	–	–	–	(106 641)	(106 641)	(32 440)	–	–
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	1	74 202	–	–	–	–	–	(106 641)	(106 641)	(32 440)	–	–

EC101 Dr Beyers Naude - Table B2 Adjustments Budget Financial Performance (functional classification) -

Standard Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted 5	Accum. Funds 6	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts. 10	Total Adjusts. 11	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
<i>Governance and administration</i>		183 780	-	-	-	-	-	-	-	183 780	-	-
Executive and council		162	-	-	-	-	-	-	-	162	-	-
Finance and administration		183 618	-	-	-	-	-	-	-	183 618	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		36 572	-	-	-	-	-	(19 339)	(19 339)	17 233	-	-
Community and social services		3 248	-	-	-	-	-	-	-	3 248	-	-
Sport and recreation		63	-	-	-	-	-	-	-	63	-	-
Public safety		3 999	-	-	-	-	-	-	-	3 999	-	-
Housing		29 263	-	-	-	-	-	(19 339)	(19 339)	9 924	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		34 700	-	-	-	-	-	3 122	3 122	37 821	-	-
Planning and development		1 988	-	-	-	-	-	-	-	1 988	-	-
Road transport		30 380	-	-	-	-	-	3 122	3 122	33 501	-	-
Environmental protection		2 332	-	-	-	-	-	-	-	2 332	-	-
<i>Trading services</i>		364 586	-	-	-	-	-	17 827	17 827	382 413	-	-
Energy sources		142 744	-	-	-	-	-	16	16	142 761	-	-
Water management		89 332	-	-	-	-	-	17 811	17 811	107 143	-	-
Waste water management		83 769	-	-	-	-	-	-	-	83 769	-	-
Waste management		48 740	-	-	-	-	-	-	-	48 740	-	-
<i>Other</i>		55	-	-	-	-	-	-	-	55	-	-
Total Revenue - Functional	2	619 693	-	-	-	-	-	1 610	1 610	621 302	-	-
Expenditure - Functional												
<i>Governance and administration</i>		143 520	-	-	-	-	-	41 924	41 924	185 444	-	-
Executive and council		32 849	-	-	-	-	-	5 099	5 099	37 948	-	-
Finance and administration		109 240	-	-	-	-	-	36 826	36 826	146 066	-	-
Internal audit		1 431	-	-	-	-	-	-	-	1 431	-	-
<i>Community and public safety</i>		40 840	-	-	-	-	-	3 984	3 984	44 824	-	-
Community and social services		7 485	-	-	-	-	-	(415)	(415)	7 070	-	-
Sport and recreation		20 904	-	-	-	-	-	4 052	4 052	24 956	-	-
Public safety		9 310	-	-	-	-	-	180	180	9 490	-	-
Housing		262	-	-	-	-	-	-	-	262	-	-
Health		2 879	-	-	-	-	-	167	167	3 046	-	-
<i>Economic and environmental services</i>		59 856	-	-	-	-	-	2 873	2 873	62 729	-	-
Planning and development		23 438	-	-	-	-	-	(27)	(27)	23 412	-	-
Road transport		34 085	-	-	-	-	-	2 900	2 900	36 985	-	-
Environmental protection		2 332	-	-	-	-	-	-	-	2 332	-	-
<i>Trading services</i>		298 838	-	-	-	-	-	55 676	55 676	354 514	-	-
Energy sources		154 883	-	-	-	-	-	29 564	29 564	184 447	-	-
Water management		68 129	-	-	-	-	-	8 533	8 533	76 662	-	-
Waste water management		48 640	-	-	-	-	-	13 791	13 791	62 431	-	-
Waste management		27 186	-	-	-	-	-	3 788	3 788	30 974	-	-
<i>Other</i>		2 438	-	-	-	-	-	3 793	3 793	6 231	-	-
Total Expenditure - Functional	3	545 491	-	-	-	-	-	108 251	108 251	653 742	-	-
Surplus/ (Deficit) for the year		74 202	-	-	-	-	-	(106 641)	(106 641)	(32 440)	-	-

Budgeted Capital Expenditure by Vote

EC101 Dr Beyers Naude - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted 5	Accum. Funds 6	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts. 10	Total Adjusts. 11	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
R thousands												
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
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)		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be adjusted	2											
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CAPEX)		-	-	-	-	-	-	320	320	320	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CAPEX)		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CAPEX)		-	-	-	-	-	-	474	474	474	-	-
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		830	-	-	-	-	-	(350)	(350)	480	-	-
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX)		72 322	-	-	-	-	-	(7 267)	(7 267)	65 055	-	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX)		1 000	-	-	-	-	-	-	-	1 000	-	-
Capital single-year expenditure sub-total		74 152	-	-	-	-	-	(6 823)	(6 823)	67 329	-	-
Total Capital Expenditure - Vote		74 152	-	-	-	-	-	(6 823)	(6 823)	67 329	-	-

Expenditure Budget by Project and Ward

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
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		1,600,000.00	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	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		1,600,000.00	1 Layout plan for Informal Settlement	SCM processes	N/A	Appointment of Service Provider	Layout Plan for Vrygrond Informal Settlement

		the social and 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 th June 2025	8	Infrastructure Services	External MIG		9,512,594,00	Drill 4 off number boreholes	N/A	Drill 1 borehole	Drill 2 borehole	N/A
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 by 30 th June 2025	8&9	Infrastructure Services	External - MIG		9, 885 675,00	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 tar road and interlocking paved roads by 30 th June 2025.	1-12	Infrastructure Services	External MIG		3,605 887,99	Upgrade 400m of tar road and interlocking paved roads.	Appoint Consultant	Appoint Contractor	N/A	Upgrade 400m of tar road and interlocking paved roads.

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 th June 2025.	1-12	Infrastructure Services	External MIG		9, 184 669,39	Upgrade 1300m of gravel road to interlocking paving by 30 th 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 th 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
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		5,000,000.00	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															
123	To adequately construct, upgrade or install Streets &	Identify and implement suitable projects	New KPI	Plant : Various small for operations &	Number of compactors for pothole repairs	Institutional	Infrastructure Services	Internal	300,000.00		2 Compactors	Specifications and advertisement	Purchase and delivery of 2 C	N/A	N/A

	Stormwater networks and to maintain them on a regular basis.			maintenance	withing DBNLM by 31 December 2024								compactors		
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 Standby Sewerage pumps procured by 31 March 2025	Instituti onal	Infrastructure Services	Internal	700,000.00		3 pumps	N/A	N/A	Specification and delivery of pumps.	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 th 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 th 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 th June 2025.	2	N/A	1	N/A	1

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 th 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 th June 2025	4	1	1	1	1
COMMUNITY DEVELOPMENT– KPA – Community Development						PERFORMANCE MILESTONES				
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 June 2025.	1	N/A	N/A	Workshop with Stakeholders	IWMP to be tabled before Council for adoption
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 th 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 th 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 th 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 th June 2025	12	3 roadblocks conducted	3 roadblocks conducted	3 roadblocks conducted	3 roadblocks conducted
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	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
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.	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 th 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 th 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
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	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
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 ♦	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 th 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 th 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 th 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.
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	Revised IDP – 2 nd 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 st 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 th Edition for 2025/26).	(d) 1 x Final 2022 – 2027 IDP approved by Council (4 th 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 th 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 th 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.

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	Infrastructure Services	Number of Housing forum meetings convened by 30 th June 2024	2	N/A	Quarterly Housing Forum meeting	N/A	Quarterly Housing Forum 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.	Quarterly reports on Customer Care Centre submitted to Council during 2020/2021	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.	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%

