



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 2018/2019

Period: 1 July 2018 – 30 June 2019

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Honourable Mayor's Foreword



The Honourable Mayor D. de Vos

The Municipal Systems Act, 32 of 2000 requires all municipalities to develop 5 year Integrated Development plans and review them annually. The Dr. Beyer's Naudé Local Municipality has developed their IDP within an approved IDP process plan and engaged in a consultation process to ensure that communities become part of the planning and decision making processes. The first review of the 2017-2022 commenced in August 2017, with the adoption of the 2018/2019 IDP & Budget in May 2018. The process was followed by the development of projects emanating from the needs and challenges identified in the strategic planning session and IDP public participation.

Chapter 6 of the MSA 32 of 2000 requires that all municipalities must develop a performance Management System that will monitor the implementation of the IDP. The SDBIP of the Municipality serves as a performance contract between the Administration, the Council and the Community expressing the goals and Objectives of the Council.

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

Since the inauguration of the new council, we committed ourselves – Councillors and Officials – to make this new Municipality the best in the district. We have listed the challenges we are facing and developed measurable key performance indicators and targets to address these challenges. It is with great pride, I can highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation has been done as required by legislation. It's a pleasure to present to you the 2018/2019 SDBIP as a performance agreement between Council and the Community to improve the lives of our people.

In closing, I would like to thank Council Members for their commitment in realizing the goals of improving the lives of our people. I would further thank the administration who, in spite of all challenges, continue to pay attention to the task at hand. Yes, we do have challenges, but these are not what we focus on, but what we built energy on and recommit to working extra hard in achieving our goal: to make Dr. Beyers Naudé Local Municipality the best in the Country.

1. INTRODUCTION

OBJECTIVE

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

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

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

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

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

DEFINITION

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

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

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

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

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

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

I ----- IMPLEMENTATION --

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

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

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

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

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

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

The major components of the SDBIP are:

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

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

The procedure

The SDBIP is fundamentally divided into two sections namely:

The Service Delivery Component (SD)

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

The Budget Implementation Plan (BIP)

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

The following Departments exist:

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

The Concept

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

LEGISLATION

The following legislation applies:

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

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

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

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

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

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

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

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

ROLEPLAYERS

The roleplayers and their respective roles include:

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

8. External Parties

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

9. Internal Documents

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

10. Other

ORGANOGRAM AND INISTITUIONAL 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.

Description	Ref	Budget Year 2018/19											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source																
Property rates		1 300	7 185	6 143	2 372	1 627	1 366	1 279	1 322	1 312	1 330	1 302	3 040	29 579	31 354	33 235
Service charges - electricity revenue		7 595	7 623	8 226	8 639	8 076	7 904	5 905	8 462	8 362	8 482	7 182	15 095	101 549	107 642	114 101
Service charges - water revenue		1 268	1 348	2 217	2 153	2 272	1 957	1 573	2 128	2 133	2 123	2 126	4 174	25 470	26 998	28 618
Service charges - sanitation revenue		669	1 487	1 131	1 036	778	684	580	662	650	666	662	1 297	10 301	10 919	11 574
Service charges - refuse revenue		553	903	880	656	649	625	553	644	641	643	645	4 069	11 463	12 151	12 880
Service charges - other		262	764	336	277	262	301	253	248	246	242	244	576	4 013	4 254	4 509
Rental of facilities and equipment		73	80	67	77	70	65	62	71	72	71	66	75	849	900	954
Interest earned - external investments		168	168	168	168	168	168	168	168	168	168	168	168	2 015	2 136	2 265
Interest earned - outstanding debtors		753	753	753	753	753	753	753	753	753	753	753	1 433	9 713	10 296	10 914
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		10	10	10	10	10	10	10	10	10	10	10	10	121	128	136
Licences and permits		125	125	125	125	125	125	125	125	125	125	125	125	1 501	1 591	1 686
Agency services		223	223	223	223	223	223	223	223	223	223	223	223	2 682	2 843	3 013
Transfers and subsidies		40 925					32 156			24 360			-	97 441	100 312	106 717
Other revenue		92	92	92	92	92	92	92	92	92	92	92	92	1 104	1 170	1 240
Gains on disposal of PPE													-	-	-	-
Total Revenue (excluding capital transfers and cont		54 016	20 761	20 372	16 580	15 105	46 429	11 577	14 909	39 148	14 929	13 599	30 379	297 802	312 694	331 842

Description	Ref	Budget Year 2018/19											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote																
Vote 1 - EXECUTIVE & COUNCIL													-	-	-	-
Vote 2 - CORPORATE SERVICES - ADMINISTRATION													-	-	-	-
Vote 3 - CORPORATE SERVICES - COMMUNITY SERVICES													-	-	-	-
Vote 4 - CORPORATE SERVICES - PROTECTION													-	-	-	-
Vote 5 - FINANCIAL SERVICES													-	-	-	-
Vote 6 - TECHNICAL SERVICES - ENGINEERING													-	-	-	-
Vote 7 - TECHNICAL SERVICES - ELECTRICAL													-	-	-	-
Vote 8 - COUNCIL													-	-	-	-
Vote 9 - OFFICE OF THE MUNICIPAL MANAGER		2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
Vote 10 - FINANCIAL SERVICES		5 067	5 067	5 067	5 067	5 067	5 067	5 067	5 067	5 067	5 067	5 067	5 067	60 808	62 223	64 917
Vote 11 - CORPORATE SERVICES		1 390	1 390	1 390	1 390	1 390	1 390	1 390	1 390	1 390	1 390	1 390	1 390	16 681	18 015	19 407
Vote 12 - INFRASTRUCTURE SERVICES		18 751	18 751	18 751	18 751	18 751	18 751	18 751	18 751	18 751	18 751	18 751	18 751	225 012	226 027	239 883
Vote 13 - COMMUNITY SERVICES		3 316	3 316	3 316	3 316	3 316	3 316	3 316	3 316	3 316	3 316	3 316	3 316	39 798	39 126	39 062
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		28 527	28 527	28 527	28 527	28 527	28 527	28 527	28 527	28 527	28 527	28 527	28 527	342 319	345 412	363 292

Expenditure By Type																
Employee related costs	10 509	10 509	10 509	10 509	18 669	12 858	9 742	7 345	14 440	10 509	7 232	13 786	136 618	144 906	153 601	
Remuneration of councillors	767	767	767	767	767	767	1 450	767	767	767	767	767	9 884	10 477	11 105	
Debt impairment											1 750	1 750	3 500	3 710	3 933	
Depreciation & asset impairment											17 726	17 726	35 453	37 580	39 835	
Finance charges	465	465	465	232		929	465	465	465	465	465	697	5 576	5 966	6 384	
Bulk purchases	8 738	8 738	6 334	6 334		12 667	6 334	6 334	6 334	6 334	4 224	10 000	82 368	87 310	92 549	
Other materials												-	-	-	-	
Contracted services	1 272	1 272	1 272	636		1 272	1 272		1 272	1 145		6 526	15 941	15 725	16 669	
Transfers and subsidies	120	8	7		7	7	7	7	7	7	7	54	239	254	269	
Other expenditure	5 039	11 215	7 593	7 593	3 796	11 389	3 796	3 622	7 593	7 593	3 622	3 622	76 473	76 464	80 326	
Loss on disposal of PPE												-	-	-	-	
Total Expenditure	26 910	32 973	26 946	26 070	23 240	39 890	23 066	18 539	30 877	26 819	35 793	54 927	366 051	382 392	404 669	
Surplus/(Deficit)	27 106	(12 212)	(6 574)	(9 490)	(8 134)	6 539	(11 489)	(3 630)	8 271	(11 891)	(22 195)	(24 548)	(68 249)	(69 698)	(72 827)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	18 697					14 691			11 129			-	44 517	32 718	31 450	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)												-	-	-	-	
Transfers and subsidies - capital (in-kind - all)												-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions	45 803	(12 212)	(6 574)	(9 490)	(8 134)	21 230	(11 489)	(3 630)	19 400	(11 891)	(22 195)	(24 548)	(23 732)	(36 980)	(41 377)	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
Surplus/(Deficit)	1	45 803	(12 212)	(6 574)	(9 490)	(8 134)	21 230	(11 489)	(3 630)	19 400	(11 891)	(22 195)	(24 548)	(23 732)	(36 980)	(41 377)

Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE & COUNCIL													-	-	-	-
Vote 2 - CORPORATE SERVICES - ADMINISTRATION													-	-	-	-
Vote 3 - CORPORATE SERVICES - COMMUNITY SERVICES													-	-	-	-
Vote 4 - CORPORATE SERVICES - PROTECTION													-	-	-	-
Vote 5 - FINANCIAL SERVICES													-	-	-	-
Vote 6 - TECHNICAL SERVICES - ENGINEERING													-	-	-	-
Vote 7 - TECHNICAL SERVICES - ELECTRICAL													-	-	-	-
Vote 8 - COUNCIL													-	-	-	-
Vote 9 - OFFICE OF THE MUNICIPAL MANAGER	911	911	911	911	911	911	911	911	911	911	911	911	911	10 932	11 104	11 762
Vote 10 - FINANCIAL SERVICES	4 588	4 588	4 588	4 588	4 588	4 588	4 588	4 588	4 588	4 588	4 588	4 588	4 588	55 055	55 291	58 211
Vote 11 - CORPORATE SERVICES	3 613	3 613	3 613	3 613	3 613	3 613	3 613	3 613	3 613	3 613	3 613	3 613	3 613	43 358	45 315	47 985
Vote 12 - INFRASTRUCTURE SERVICES	17 127	17 127	17 127	17 127	17 127	17 127	17 127	17 127	17 127	17 127	17 127	17 127	17 127	205 521	216 586	229 397
Vote 13 - COMMUNITY SERVICES	4 265	4 265	4 265	4 265	4 265	4 265	4 265	4 265	4 265	4 265	4 265	4 265	4 265	51 186	54 095	57 313
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote	30 504	30 504	30 504	30 504	30 504	30 504	30 504	30 504	30 504	30 504	30 504	30 504	30 504	366 051	382 392	404 669

Vote Description	Ref	2014/15	2015/16	2016/17	2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE & COUNCIL		-	-	118	-	2 302	2 302	2 302	-	-	-
Vote 2 - CORPORATE SERVICES - ADMINISTRATION		-	-	238	-	69	69	69	-	-	-
Vote 3 - CORPORATE SERVICES - COMMUNITY SERVICES		-	-	1 636	-	9 650	9 650	9 650	-	-	-
Vote 4 - CORPORATE SERVICES - PROTECTION		-	-	-	4 094	1 150	1 150	1 150	-	-	-
Vote 5 - FINANCIAL SERVICES		-	-	324	1 510	550	550	550	-	-	-
Vote 6 - TECHNICAL SERVICES - ENGINEERING		-	-	57 360	51 857	47 271	47 271	47 271	-	-	-
Vote 7 - TECHNICAL SERVICES - ELECTRICAL		-	-	2 719	7 300	11 187	11 187	11 187	-	-	-
Vote 8 - COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 9 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	50	-	-
Vote 10 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 12 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	-	38 884	29 160	30 463
Vote 13 - COMMUNITY SERVICES		-	-	-	-	-	-	-	5 950	2 486	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	62 396	64 760	72 179	72 179	72 179	44 884	31 647	30 463

EXPENDITURE BUDGET BY PROJECT AND WARD

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2018/2019 Internal Funding	2018/2019 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT															
116	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	7 existing boreholes in Aberdeen, however the demand exceeds supply.	Aberdeen: Upgrading of Bulk Water Supply Phase 2	Number of boreholes equipped in Aberdeen by 30 th June 2019.	1	Engineering and Planning Department	External MIG		4,207,849.00	Equip 2 boreholes	n/a	Produce 1 tender document.	Equip 1 borehole	Equip 1 borehole with a completion certificate.
116	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Demand exceeds supply.	Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	Numbers of boreholes equipped in Willowmore by 30 th June 2019.	8,9,13	Engineering and Planning Department	External OTP		9,750,000.00	Equip 2 boreholes	n/a	Produce 1 tender document.	Equip 1 borehole	Equip 1 borehole with a completion certificate.
117	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.	Existing Dam supply not sufficient for drought periods.	Graaff-Reinet Emergency Water Supply Scheme	Construction of uPvc pipelines, installation of electrical mechanical equipment in Graaff-Reinet by 30 th June 2019.	2,3,4,5, 6,7,14	Engineering and Planning Department	External RBIG		5,000,000.00	100m uPvc pipelines and 8 pump stations [mechanical electrical equipment]	n/a	Construction of 100m uPvc pipelines	Installation of mechanical electrical equipment for 8 pump stations.	n/a
117	To adequately increase bulk	Upgrade reticulation	Existing Dam supply	Jansenville Emergency	Appointment of	10,11	Engineering and Planning	External RBIG		5,000,000.00	Letter from DWS on	Meeting with DWS to	Letter from DWS	Appointment of Service	Appointment of contractor

	water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	system by systematically replacing old installations.	not sufficient for drought periods.	Water Supply Scheme	implementing agent for the refurbishment of a weir and channel at Klipfontein Dam in Klipplaat. Construction of new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping to Jansenville Reservoirs by 30 th June 2019.		Department				appointment of implementing agent. [Municipality vs Amatolo Waterboard]	finalise and decide on Implementing Agent	confirming implementing agent	provider	
131	Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	New proposed site	Steytlerville New Proposed Solid Waste Site	Number of cells constructed in Steytleville Solid Waste Disposal Facility by 30 th June 2019.	12,13	Engineering and Planning Department	External MIG		2,964,000.00	2 cells	n/a	Approval letter from DEDEA to continue with upgrading of Landfill site in Steytleville	Tender process and construction on 1 cell	Construction of 1 cell and completion certificate.
134	The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	Provide adequate waste disposal facilities and containers, as well as a regular waste removal service.	Skips not in all wards.	Refurbishment of skips and purchasing of 1 power rex machine.	Skips purchased for all wards and re – modification of existing tractors of the Municipality by 31 st March 2019.	All	Community Services	Internal	250,000.00		Refurbishment of 5 skips + 1 x power rex machine for carting skips	Tender process	Refurbishment of 3 skips	Refurbishment of 2 skips Delivery of 1 power rex machine.	n/a
145	To adequately	Conduct an	Existing	LV power lines	Purchase	1,7,8	Engineering	Internal	470,400.00		1080m	Prepare	Procurement	Appointmen	Delivery of

	upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	powerlines in Willowmore and Aberdeen.	(Willowmore and Aberdeen)	1080m ABC conductor (570m Willowmore and 510m in Aberdeen) and 2.5km underground cable 30 th June 2019.		and Planning Electrical Department				2.5km underground cable	tender specification	processes.	t of service provider	ABC conductor and underground cable.
149	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	Existing MV/LV Infrastructure.	Upgrading of MV/LV Infrastructure at Kroonvale	To upgrade old MV switchgear and construction of 400m overhead powerline by 30 th June 2019.	3	Engineering and Planning Electrical Department	External DOE		4,500,000.00	Upgrade switchgear and 400m overhead powerline.	Prepare tender specification	Procurement processes.	Appointment of service provider	Project completed.
162	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Upgrading existing Stormwater drainage in Umasizakhe and Kroonvale Graaff-Reinet.	Graaff-Reinet: Rehabilitation of Stormwater	Construction of Cut-off drain for Stormwater drainage in Graaff-Reinet by 31 st December 2018.	3,4,5,6,14	Engineering and Planning	External MIG		444,511.00	1 Cut-off drain.	Construction of cut of drain.	Completion certificate.	n/a	n/a
163	To adequately construct, upgrade or install Streets & Stormwater networks and	Develop a Streets & Stormwater Management Plan that also contains an	Gravel roads currently in Jansenville and Klipplaat.	Jansenville /Klipplaat roads and storm water drainage Rehabilitation	Paving of 8000 m ² of road in Jansenville and Klipplaat by 30 th June	10,11	Engineering and Planning	External MIG		2,727,675.00	8000 m ²	Appoint consultant.	Appoint contractor.	Paving of 4000 m ² of road.	Paving of 4000 m ² of road.

	to maintain them on a regular basis	Implementati on & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.			2019.										
163	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementati on & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Gravel roads in certain wards within Graaff-Reinet.	Graaff Reinet roads and storm water drainage Rehabilitation	Paving of 3000 m ² of Road, 500m ² of storm water channel in Graaff-Reinet by 30 th June 2019.	3,4,5,6, 14	Engineering and Planning	External MIG		3,799,112.00	3000 m ² + 500m ² of storm water channel	Appoint consultant.	Appoint contractor.	Paving of 1500 m ² of road.	Paving of 1500 m ² of road. + 500m ² of storm water channel
163	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementati on & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Gravel roads currently in Steytlerville .	Steytlerville Upgrading of streets	Paving of 3000 m ² road in Steytlerville by 30 th June 2019.	12,13	Engineering and Planning	External MIG		2,624,400.00	3000 m ²	Appoint consultant.	Appoint contractor.	Paving of 3000 m ² of road.	n/a

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2018/2019 Internal Funding	2018/2019 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
COMMUNITY DEVELOPMENT															
201	Stadiums and sport fields that have been upgraded and properly equipped to function properly and be fully utilized.	Upgrade and maintain sport fields and ensure that personnel are on site.	Soccer field to be upgraded. Phased out project.	Graaff-Reinet: Development of Soccerfield in Kroonvale phase 2	Upgrade Soccerfield by paving parking area (300 m ²) and construction of 1 ablution facility (138 m ²) by 30 th June 2019.	5	Engineering and Planning	External MIG		2,486,103.00	Paving (300 m ²) and 1 ablution facility (138 m ²).	Appoint consultant	Appoint contractor	Paving of parking area.	Construction of 1 ablution facility.
INSTITUTIONAL DEVELOPMENT															
303	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources	Stores in Graff-Reinet requires upgrading.	Upgrade of buildings	Upgrade stores building by 30 th June 2019. Construction of 1 dining area for workers at the stores and 250m ² paving in front of office and dining area.	Institutional	Engineering & Planning	Internal	60,000.00		1 dining area 250m ² paving	n/a	n/a	Procurement of materials	Construction + 250m ² paving
330	To provide sufficient operational requirements, furnish and	Equip offices and areas of service delivery with adequate	New Office	Office Furniture	Number of Office furniture purchased for the PMU	Institutional	Engineering and Planning	External		5,600.00	1 desk and 2 chairs	Quotations sourced. Purchase and delivery of office	n/a	n/a	n/a

	equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	resources.			Office by 30 th September 2018.							furniture.			
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2018/2019 Internal Funding	2018/2019 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
330	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	New Office	Office Furniture	Number of Office furniture purchased for the Internal Audit Office by 31 st December 2018.	Institutional	MM's Office Internal Audit	External FMG		22,000.00	2 office desks	Source quotations and purchase desks.	Delivery of desks.	n/a	n/a

333	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	New Office	Hot appliances	Number of Hot appliances purchased by 30 th September 2018.	Institutional	MM's Office Internal Audit	External FMG	500.00		1	Source quotations. Purchase and delivery of Hot appliance.	n/a	n/a	n/a
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2018/2019 Internal Funding	2018/2019 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
335	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of	Equip offices and areas of service delivery with adequate resources.	New office	Air conditioners	Number of air conditioners purchased for the internal audit unit by 30 th September 2018.	Institutional	MM's Office Internal Audit	External FMG		15,000.00	1	Source quotations, purchase and delivery of air conditioner.	n/a	n/a	n/a

	service delivery, as well as be legally compliant														
340	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	More tools required.	New Tools	Number of small generators and drilling machine purchased by 30 th June 2019.	Institutional	Engineering and Planning Electrical Department	Internal	132,350.00		4 generators 5 drilling machines.	n/a	n/a	Procurement processes.	Delivery of generators.
340	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of	Equip offices and areas of service delivery with adequate resources.	More tools required.	New Tools	Number of Lab Instruments purchased for waste water management by 31st December 2018.	Institutional	Engineering and Planning	Internal	120,000.00		6 Chlorine meters & 3 Turbidity meters	Tender process	Issue of order number/ appointment of service provider	Delivery of 6 chlorine meters and 3 turbidity meters	

	service delivery, as well as be legally compliant														
343	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	No plate compactors currently.	Machinery (light duty)	Purchase 1 plate compacter by 31 st December 2018.	Institutional	Engineering and Planning	Internal	30,000.00		1	n/a	Request quotation from Service provider. Purchased and delivery of Equipment.	n/a	n/a
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2018/2019 Internal Funding	2018/2019 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
343	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all	Equip offices and areas of service delivery with adequate resources.	Current machinery irreparable.	Machinery (light duty)	Small Plant: Number of Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines, purchased by 30 th June 2019.	Institutional	Community Services	Internal	250,000.00		6 – weed eater machines 4 – blowers 3- grass machines 2- chainsaws 2- hedge cutters	Tender process for R150, 000.	Delivery of machinery	Tender process for R100, 000	Delivery of machinery.

	departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant														
352	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	New Office	IT Hardware	Number of PC/Laptops/projector purchased by the 31 st December 2018.	Institutional	Engineering and Planning	External MIG		12,000.00	1	Source quotations	Purchase and delivery of 1 PC/Laptops	n/a	n/a
354	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	No Digital Camera	Electronic systems and Equipment	Number of Digital Camera's purchased for communications by 30 th September 2018.	Institutional	MM's Office	Internal	7,000.00		1	Source quotations and purchase and delivery of digital camera.	n/a	n/a	n/a

354	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	No digital voice recorder within communications unit	Electronic systems and Equipment	Number of voice recorders purchased for communications by 30 th September 2018.	Institutional	MM's Office	Internal	1,600.00		1	Source quotations and purchase and delivery of voice recorder.	n/a	n/a	n/a
IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2018/2019 Internal Funding	2018/2019 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
354	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	New Office	Electronic systems and Equipment	Number of overhead projectors purchased for the internal audit unit by 31 st December 2018	Institutional	MM's Office Internal Audit	External FMG		3,500.00	1	n/a	Source quotations, purchase and delivery of overhead projector.	n/a	n/a

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS
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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 increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure.	Identify and implement suitable Projects.	Reservoirs are cleaned annually.	100,000	Engineering and Planning	Number of reservoirs cleaned by 30 th June 2019.	8	2	2	2	2
For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	156 samples annually	304, 500	Engineering and Planning	Monitor water quality through taking 13 Samples per month.	156	39 Samples	39 Samples	39 Samples	39 Samples
For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	39 samples taken quarterly. 80% of 39 samples should be compliant with drinking water quality standards	n/a	Engineering and Planning	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	85%	85%	85%	85%	85%
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 have all Municipal water-supply consumers connected	Systematically upgrade existing	To determine for future budgetary	1,100,000	Engineering and Planning	Number of Water meter audits	1	n/a	n/a	1 water meter audit conducted in	n/a

to a metering system and registered on the debtor's database for monthly billing purposes.	infrastructure; replace and rehabilitate where applicable.	purposes the number of faulty meters that needs to be replaced.			conducted by 31 March 2019.				all wards.	
Adequate bulk services for new settlements and their amenities.	Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.	New RDP households to be connected in Malva Street, Graaff-Reinet.	4,500	Engineering and Planning	Number of households to be connected with water services by 30 th June 2019.	10	n/a	n/a	Procurement of material	Installation
Adequate bulk services for new settlements and their amenities.	Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.	New RDP households to be connected in Malva Street, Graaff-Reinet.	20,000	Engineering and Planning	Number of households to be connected with sanitation services by 30 th June 2019.	10	n/a	n/a	Procurement of material	Installation
Effective recycling programmes that will reduce waste volumes at landfill site and create economic opportunities for the Community	Step up educational campaigns to encourage all citizens to take pride in their areas and keep them clean; to recycle at source	No waste management campaigns held in 2017/2018	2,500	Community Services	Number of Waste management Campaigns held at ward meetings, schools and other institutions by 30 th June 2019.	12	3 waste management campaigns per quarter	3 waste management campaigns per quarter	3 waste management campaigns per quarter	3 waste management campaigns per quarter
Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed	Provide adequate waste disposal facilities, as	8 landfill sites.	8,500	Community Services	Number of audits conducted to determine compliance of	1	n/a	n/a	1 audit conducted and report submitted to council.	n/a

and maintained.	well as a regular waste disposal service.				landfill sites by 31 March 2019.						
COMMUNITY DEVELOPMENT –KPA – Good Governance							PERFORMANCE MILESTONES				
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
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.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region	Former municipalities had a disaster management plan.	n/a	Protection Services Department	Review 1 Disaster management plan and approve by council by 30 th June 2019.	1	Review current Disaster Management Plan, refer to management meeting for input into any amendments	Draft Disaster Management Plan submit to all stakeholders for input	Collate the comments and inputs received	Present Reviewed Disaster Management Plan to Council for approval	
To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	All National days commemorated excluding youth day.	200,000	Municipal Manager/ SPU unit	Monitor 10 Sports & Cultural events Organized for the Community through reports submitted by SPU Officer to the Office of the Municipal Manager by 30 th June 2019.	10	Women's Day and Heritage Day commemorations	16 days of Activism against women and child abuse. National Day for disabled persons, World Aids Day, Reconciliation Day and Opening of the festive season.	Human Rights Day	Youth Day commemoration Freedom Day commemorations	

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 and Women.	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Sports council, women's caucus, Aids Council, Initiation forum	100,000	Municipal Manager/ SPU Unit	Number of SPU Consultative Forums established, namely: Youth Council, Local Sports Council, Local Aids Council, Women's Forum and Disabled Forum by 31 September 2018.	2	Establish Disabled forum	Establish Youth Council.	n/a	n/a
To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	4 quarterly reports submitted to the Municipal Manager for 2017/2018	n/a	Municipal Manager/ SPU Unit	Monitor effectiveness of SPU consultative councils/ Forums by providing quarterly reports to the office of the Municipal Manager.	4	Quarterly report on all councils/ forums	Quarterly report on all councils/ forums	Quarterly report on all councils forums	Quarterly report on all councils/ forums
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	Training centres in Graaff-Reinet, Aberdeen, Nieu-Bethesda, Willomore, Steytlerville,	n/a	Municipal Manager/ SPU Unit	Number of training programmes for vulnerable groups especially youth and disabled citizens by 30 th	10	Mass Participation Programme in partnership with Environmental Affairs: Horticulture	Services SETA and BNLM: AET, Internships, Bursaries (employed) Bursaries (unemployed).	Renewable Energy Training.	Mass Participation Programme in partnership with Environmental Affairs: Tiling and Plumbing training

	sector, especially the Disabled, Youth and Women.	Baviaans Kloof, Rietbron. Recreation Centre in Graaff-Reinet			June 2019.		<p>Training and Painting Training.</p> <p>Human Settlements, NHBRC, NYDA and BNLM: Women's Build programme.</p> <p>SA Army, OTP, SBDM and BNLM: Maintenance and Infrastructure Training Programme.</p> <p>AGRI SETA and BNLM: AET Training in Klipplaat and Graaff-Reinet.</p> <p>Media works and BNLM: Work readiness training.</p>			
To provide a dignified 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 proper record keeping must be implemented	12 cemeteries to comply.	5140.00	Community Services	Numbers of audits conducted to determine compliance of cemeteries by 31 March 2019.	1	n/a	n/a	1 audit conducted and report submitted to council.	n/a

	by the Municipality.									
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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.	Finalise the review of the Staff Establishment as a matter of urgency.	Staff establishment not completed in 2016/2017 financial year.	n/a	Corporate Services	Review organizational structure and table before council by 30 June 2019.	1	n/a	n/a	Review organizational structure.	Workshop, and table before council for adoption.
To recruit staff with adequate qualifications, skills, training and experience.	Finalise the review of the Staff Establishment as a matter of urgency.	No staff placed within the Dr. Beyer's Naudé Local Municipality.	n/a	Corporate Services	100% Implementation of placement policy through placement of staff, based on approved Staff establishment by 31 st March 2019.	100%	Placement of staff.	Placement of staff.	Placement of staff.	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.	No delegation register adopted by Council.	n/a	Corporate Services	Number of Delegation registers developed by 31 December 2018.	1	Develop sub-delegation register for all departments within the Municipality.	Workshop plan with all stakeholders. Adoption and approval by Council.	n/a	n/a

INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as legally compliant	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	No equity plan adopted by Council	n/a	Corporate Services	Number of employment equity plans developed by 30 June 2019.	1	n/a	n/a	Develop an employment equity plan.	Workshop with Council and stakeholders. Table before Council for adoption.
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Workplace skills plan reviewed annually	n/a	Corporate Services	Develop a workplace skills plan with an annual training report by 31 st March 2019.	1	Collect information from departments to develop plans.	Development of workplace skills plan and annual training report.	Submission to LG Seta and implementation report.	n/a

To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Financial Policies adopted by Council.	n/a	Finance Department	Number of municipal policies reviewed 30 th June 2019.	30	n/a	n/a	15 Financial policies reviewed.	15 Financial policies reviewed and approved by council.
INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	4 quarterly SCM reports submitted to Council annually.	n/a	Supply Chain Department	Prepare Supply Chain Management Implementation Compliance through 3 quarterly reports by 30 June 2019.	3	n/a	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems	4 quarterly SCM reports submitted to Council annually.	n/a	Supply Chain Department	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 th June 2019.	3	n/a	Contract register Report	Contract register Report	Contract register Report

delivery, as well as be legally compliant	optimally and correctly.									
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 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 2019, to inform Council of Institutional Performance.	4	1 SDBIP Performance report submitted to Council By October 2018.	1 SDBIP Performance report submitted to Council By January 2019.	1 SDBIP Performance report submitted to Council By April 2019.	1 SDBIP Performance report submitted to Council By July 2019.
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	No council resolution report submitted to Council quarterly.	n/a	Municipal Manager	Monitor Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	4	1	1	1	1

<p>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.</p>	<p>Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.</p>	<p>Register updated quarterly</p>	<p>n/a</p>	<p>Corporate services</p>	<p>Ensure an updated Lease Register on a quarterly basis.</p>	<p>1</p>	<p>Update register with all signed lease agreements</p>	<p>Update register with all signed lease agreements</p>	<p>Update register with all signed lease agreements</p>	<p>Update register with all signed lease agreements</p>
<p>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.</p>	<p>Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly</p>	<p>Quarterly reports on disciplinary hearings submitted to EXCO.</p>	<p>n/a</p>	<p>Corporate Services</p>	<p>Report on all disciplinary hearings on a quarterly basis to EXCO.</p>	<p>4</p>	<p>Report on all disciplinary hearing</p>	<p>Report on all disciplinary hearing</p>	<p>Report on all disciplinary hearing</p>	<p>Report on all disciplinary hearing</p>

LOCAL ECONOMIC DEVELOPMENT							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	132 people employed through the EPWP labour intensive programme for 2016/2017	882,000	Municipal Manager	Number of people employed through the EPWP Labour intensive programme to address high unemployment rate in Dr. Beyers Naudé Local Municipality by 30 June 2018.	115	Quarterly reports to Council - with 15 people employed	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 50 people employed	Quarterly reports to Council - with 25 people employed
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 commonage plan adopted by Council.	n/a	Municipal Manager/ LED Unit	Number of commonage plans developed by the 31 September 2018.	1	1 commonage plan developed and approved by Council.	n/a	n/a	n/a
SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF	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 2018.	5	Identify 5 potential SMME's to be supported.	Assist and develop 3 SMME's	Assist and develop 2 SMME's	Report to Council on the assistance and development of SMME's

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 LED strategy adopted by Council	n/a	Municipal Manager/ LED Unit	Develop LED Strategy by 31st December 2018.	1	Develop LED strategy	Workshop LED strategy	n/a	n/a
Creating and enabling environment to attract investment that generates economic growth and job creation	Implement strategic LED Action and Interventions with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure that will stimulate and facilitate LED, attract investment, encourage establishment	New KPI	400,000	Municipal Manager/LED Unit	Implement 2 initiatives identified by the Mohair summit by 30 th June 2019.	2	n/a	1. Planning and Marketing for SMME Imbizo to be held in March 2019. 2. Planning for Mohair empowerment trust.	1. SMME Mohair Imbizo - March 2019	2. Ceremony for handover of contribution towards Mohair empowerment trust.

	and growth of business and industry in the Dr. Beyers Naudé Municipality.									
BACK TO BASICS – KPA – Good Governance & Public Participation							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our Community.	5-year credible IDP adopted by Council on 23 rd May 2017; reviewed, amended and adopted on 29 th May 2018.	n/a	Municipal Manager/ IDP Unit	A reviewed, amended and credible IDP for 2019/20.	1	(a) Prepare 2019/20 IDP & Budget Process Plan, (b) 14 x Ward Committee consultation meetings, (c) Adopted IDP & Budget Process Plan (d) 1 x reviewed CBP Report (inclusive of Ward Development Priorities), (e) 1 x IDP RF meeting (launch of 2 nd review process), (f) 1 x IDP SC meeting.	(a) 14 x Ward-based Community meetings (IDP project implementation & service delivery feedback - MM & Directors) (b) 1 x IDP SC meeting, (c) 1 x Strategic Planning session, (d) 1 x IDP RF meeting, (e) 1 st Draft IDP Project Register.	(a) 2 nd Draft IDP Project Register, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Draft 2019/20 IDP adopted by Council.	(a) 14 x Mayoral Outreach / PP meetings, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Final 2019/20 IDP approved by Council.
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other	All meetings held according to year planner.	n/a	Corporate Services	Number of Meetings held in terms of year planner by 30 June 2019. (4 Ordinary	8	Ensure that Standing Committee meetings are held, one Ordinary Council	Ensure that Standing Committee meetings are held, one Ordinary Council	Ensure that Standing Committee meetings are held, one Ordinary Council	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a

	structures.				Council Meetings and 4 Standing Committee meetings)		Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Quarterly MPAC meetings held.	n/a	Corporate Services	Number of MPAC meetings to assist with oversight function until 30 June 2019.	4	Organise MPAC meeting	Organise MPAC meeting	Organise MPAC meeting	Organise MPAC meeting
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Quarterly Audit committee meetings held.	n/a	Corporate Services	Number of Audit Committee meetings to assist with oversight function until 30 June 2019.	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	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public	2 LLF meetings held throughout the 2017/18 financial year.	n/a	Corporate Services	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Meetings annually	6	2 Meetings	2 Meetings	1 Meeting	1 Meeting

	participation and promote socio-economic development.									
BACK TO BASICS – KPA – Good Governance & Public Participation							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	External newsletters distributed during quarter 1 and 2 of the 2017/18 financial year.	23,000	Municipal Manager/Communications	Number of quarterly External Newsletters distributed to stakeholders by 30 th June 2019	60 000	15000 Quarterly External Newsletters distributed.	15000 Quarterly External Newsletters distributed.	15000 Quarterly External Newsletters distributed.	15000 Quarterly External Newsletters distributed.
To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Housing register updated continuously	n/a	Corporate services	Maintain updated housing beneficiary list and submit to Corporate service standing committee on a quarterly basis by 30 th June 2019.	4	Updated beneficiary list and quarterly submission to the Corporate Service Standing Committee.	Updated beneficiary list and quarterly submission to the Corporate Service Standing Committee.	Updated beneficiary list and quarterly submission to the Corporate Service Standing Committee.	Updated beneficiary list and quarterly submission to the Corporate Service Standing Committee.

To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Ward committee meetings held quarterly.	n/a	Corporate Services (ward coordinator)	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2019.	4	Ensure quarterly ward committee meetings With consolidated quarterly report to council.	Ensure quarterly ward committee meetings with consolidated quarterly report to council.	Ensure quarterly ward committee meetings with consolidated quarterly report to council.	Ensure quarterly ward committee meetings with consolidated quarterly report to council.
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.	100% expenditure on Municipal Grants in 2017/18.	43,562,250	Municipal Manager	100% expenditure of Municipal Grants by 30 th June 2019.	100%	15%	30%	70%	100%
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	100% compliance to Financial Planner Deadlines in 2017/18.	n/a	Municipal Manager	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 th June 2019.	100%	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Audit Implementation plan developed for all audit findings of 2016/2017	n/a	Municipal Manager	Improve Outcome of the AG report: Execute action plan to address	1	n/a	n/a	All audit findings for 17/18 addressed in terms of audit action plan.	All audit findings for 17/18 addressed in terms of audit action plan.

					previous findings by 30 June 2019.					
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 receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Verification of the completeness of the asset register conducted annually.	n/a	Supply Chain Department	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	100%	All purchases captured and updated on Asset Register	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	All purchases captured and updated on Asset Register and address audit outcomes	All purchases captured and updated on Asset Register and conduct an Annual review of the condition and useful life of assets.
To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	100% CAPEX budget spend 2017/18.	44,883,600	Municipal Manager	Percentage CAPEX of budget spend by 30 th June 2019.	100%	15%	30%	70%	100%
To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	n/a	366,051,106	Municipal Manager	Percentage OPEX budget spend by 30 th June 2019.	80%	30% spent	55% spent	75% spent	80% spent
To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	2018/2019 Budget approved on 29 th May 2018.	n/a	Municipal Manager	2019//2020 Budget approved by Council by 31 May 2019.	1	Process Plan adopted	Budget priorities developed	Draft by 30 March 2019.	Approved by Council on the 31 st May 2019.

BACK TO BASICS – KPA – Sound Financial Management							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	n/a	n/a	Finance Department	Improve collection rate on service debtors to address cash flow constraints by 30 th June 2019 (Service debtors/service debt collected)	90%	35%	50%	70%	80%
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	Finance Department	Financial recovery plan implemented and monitored by submissions quarterly to EXCO by 30 th June 2019.	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	n/a	n/a	Finance Department	Effective control over 80% collection of property	Ensure average 80% recovery rate of	Ensure effective recovery of property rates 5%	Ensure effective recovery of property rates 40%	Ensure effective recovery of property rates 60%	Ensure effective recovery of property rates 80%

	Credit Control & Debt Collection Policy.				rates: by 30 June 2019. Property rates collected/ property rate debtors.	property rates billed by 30 June 2019.				
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 receive a clean audit opinion from the Auditor General.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Creditors not paid within 30 days as required.	n/a	Finance Department	Average number of days taken for creditors to be paid: Creditors Payment Period Creditors Outstanding/ Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	30 days	30 days	30 days	30 days	30 days