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**Revised SDBIP 2022/2023 Financial Year**

## TABLE OF CONTENTS

CONTENTS	PAGE
1. Quality Certificate by Municipal Manager .....	3
2. Approval by the Mayor.....	4
3. Background .....	5
4. Legislative Imperative.....	5
5. The Approach.....	5
6. Legislative Performance Reporting Framework .....	8
7. Budget Implementation Plan.....	9
8. Service Delivery Performance Plan .....	20

### 1. Quality Certificate by Municipal Manager

I, **Mluleki Fihlani** in my capacity as the Municipal Manager of Port St John's Municipality hereby submit this revised Service Delivery and Budget implementation Plan (SDBIP) for the 2022/23 financial year for approval by the Mayor. This SDBIP has been prepared in terms of stipulated requirements as documented in Local Government: Municipal Finance Management Act 56 of 2003.

Signed by



M. Fihlani  
Municipal Manager

10/03/2023  
Date

## 2. Approval by the Mayor

I, **Nomvuzo Mlombile-Cingo** in my capacity as the Mayor of Port St Johns Local Municipality, hereby approve the revised Service Delivery & Budget Implementation Plan (SDBIP) for the 2022/23 financial year as required in terms of section 54 of the Local Government Municipal Finance Management Act 56 of 2003.

Approved by



Cllr N. Mlombile-Cingo

**Mayor**

23/03/2023.

Date

### 3. Background

The Service Delivery and Budget Implementation Plan (SDBIP) represents the operationalization of the Integrated Development Plan (IDP) which was approved by Council as a strategic document. The Service Delivery and Budget Implementation Plan cascades the IDP Priorities, Objectives, and Targets into a one-year plan through which council will hold the administration accountable.

This SDBIP therefore serves as a "contract" between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration. This provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget (MFMA Circular 13, 2005).

### 4. Legislative Imperative

Section 54 (1) (c) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA), requires that the Mayor must consider and, if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requirements the submission of capital works plan. Therefore, the SDBIP must contains the following: -

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure) operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

*The Mayor must ensure that any revisions of the service delivery and budget implementation plan are made public.*

### 5. The Approach

This plan attempts to comply with the requirements of the Municipal Finance Management Act; section 54 (1) (c). It provides the strategic link between the IDP, budget and the operational plan of the municipality for a period of the

remaining six months of 2022/23 financial year. The quarterly targets captured here will only indicate the number of outputs or indicators per quarter and the last date in terms of quarter in which the target must be achieved. Where there is a need to maintain a standard, the quarterly target will be captured as 100% meaning the annual target must be maintained. The changes of the plan also highlight areas where targets have been adjusted due to the influence of the decisions on the budget adjustment side and as a result of other compelling reasons. Most importantly, the budget adjustment as well as any adjustment of the SDBIP is done in total alignment to the goals of the municipality as set out in the IDP. Any unavoidable deviation/s from this document will be dealt with during the revision of the IDP for the upcoming year, taking to consideration all necessary legislative requirements.

In additional, the plan also captured changes occurred during the past two quarters of the year, such as structural changes that have brought about relocation of certain KPIs or target among or within departments/ divisions. Some KPIs have been totally removed from the plan due to different reason which include but not limited to budget constraints caused by unforeseen competing demands; insufficient time to implement the targets owed to delays encountered in previous quarters. The removed KPIs from the original SDBIP will be considered and taken care of, in the next financial year.

The table below indicates the major adjustments done: -

KPA	Key performance Indicator	KPI # from original SDBIP	Reason for adjustment
Basic service delivery	% progress of work done on 3kms construction of Agate Terrace paved access road Phase 3	2.12	Budget limitations
Basic service delivery	Number of sets of designs produced for refurbishment of 6 day hiking visitors house.	2.40	ECPTA appointed the service provider for the development of the designs of 6 hiking trail refurbishment
Basic service delivery	% of work done on construction of Pottery	2.42	There has been challenges with the site for the construction of the structure

	Machine structure for disabled people		
Basic Service delivery	% of work done on partitioning of landfill site Shelter	2.24	The budget was redirected to fund the emergency at Landfill site which was not budgeted because it is normally done using Municipal Plant.
Good governance and Public participation	Number of Special programs policies developed	5.16	COGTA delayed the support as it was indicated that all municipalities will be assisted to ensure proper alignment
Good governance and Public participation	Number of War rooms revived	5.20	Budget limitations
Municipal Transformation and Institutional development	Number of Automated performance Management systems installed by end June 2023	6.8	Budget was redirected to other emergency programs that could not be avoided

There were seven indicators that had to be removed from the plan which is 4.6 % of the overall, four Basic service delivery, two from Good governance and Public participation, one Municipal transformation related indicators. Four projects have also been included under Basic Service delivery for the disaster relief grant that was received in quarter 1. Isinuka 9 Shelter has been replaced by the construction of Staircases because of the high risk identified for the access to Isinuka attractions.

## 6. Legislative Performance Reporting Framework

FREQUENCY OF REPORTING	MANDATE	RECIPIENTS
<ul style="list-style-type: none"> <li>Monthly reporting on actual revenue</li> <li>Targets &amp; spending against budget no later than 10 working days after the end of each month</li> </ul>	Section 71 of the MFMA	National treasury
<ul style="list-style-type: none"> <li>Quarterly progress report</li> </ul>	Section 41(1)(e) of the Municipal Systems Act, Section 166(2) (a) (v) (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Mayor</li> <li>3. EXCO</li> <li>4. Audit Committee</li> <li>5. National Treasury</li> </ol>
<ul style="list-style-type: none"> <li>Mid- term performance assessment</li> </ul>	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning & Performance Management Regulations 2001.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Mayor</li> <li>3. EXCO</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. National Treasury</li> <li>7. Provincial Government – CoGTA</li> </ol>
<ul style="list-style-type: none"> <li>Annual report (tabling before 31<sup>st</sup> January) (draft and approved by 31 March each year).</li> <li></li> </ul>	Section 121 & 127 of the MFMA, as read with section 46 of the Municipal Systems Act & Section 6 of the Municipal Systems Act as amended.  Circular	<ol style="list-style-type: none"> <li>1. Mayor</li> <li>2. EXCO</li> <li>3. MPAC</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. Auditor General</li> <li>7. National Treasury</li> <li>8. Provincial Government – CoGTA</li> <li>9. Local Community</li> </ol>



## **7. Budget Implementation Plan**

The compilation of the annual budget is based on the application of sound financial management principles in order to ensure that a funded budget is tabled.

The budget tables give effect to the legislative requirements that the SDBIP must include the following: -

- A. Projections for each month;
  - i. Revenue to be collected by source; and
  - ii. Operational and capital expenditure, by vote.

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) -

Description - Standard classification	R thousands	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework	Budget Year +1 2023/24	Adjusted Budget
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
<b>Revenue - Functional Governance and administration</b>		8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	100,424	131,391	137,184
Executive and council Finance and administration		3,293	3,293	3,293	3,293	3,293	3,293	3,293	3,293	3,293	3,293	3,293	3,293	39,519	41,258	43,115
Internal audit		5,592	5,592	5,592	5,592	5,592	5,592	5,592	5,592	5,592	5,592	5,592	(608)	60,904	94,069	
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	30,311	30,471	31,842
Sport and recreation		2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	3,030	30,311	31,842	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		13,001	13,001	13,001	13,001	13,001	13,001	13,001	13,001	13,001	13,001	13,001	13,001	156,009	132,905	141,013
Planning and development		1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	19,147	18,716	19,558
Road transport Environmental protection		11,405	11,405	11,405	11,405	11,405	11,405	11,405	11,405	11,405	11,405	11,405	11,405	136,862	114,190	121,455
<b>Trading services</b>		167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,088	2,182







Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			74,842	74,842	47,484	49,524
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators - Higher Educational Institutions)	6,237	6,237	6,237	6,237	6,237	6,237
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>-</b>	<b>-</b>	<b>(68,605)</b>	<b>23,301</b>	<b>24,460</b>	<b>30,735</b>

Choose name from list - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Description	Ref	Budget Year 2022/23												Medium Term Revenue Expenditure Framework	Budget Year +1 2023/24	Adjusted Budget		
		July	August	Sept.	October	November	December	January	February	March	April	May	June				Adjusted Budget	Adjusted Budget
<b>R thousands</b>		431	431	431	431	431	431	431	431	431	431	431	431	431	431	5,173	3,423	3,359
<b>Capital Expenditure - Functional</b>																		
<b>Governance and administration</b>																		
Executive and council		196	196	196	196	196	196	196	196	196	196	196	196	196	196	2,356	1,111	1,161
Finance and administration		235	235	235	235	235	235	235	235	235	235	235	235	235	235	2,817	2,312	2,198
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		244	244	244	244	244	244	244	244	244	244	244	244	244	244	2,924	3,341	3,709
Community and social services		244	244	244	244	244	244	244	244	244	244	244	244	244	244	2,924	3,341	3,709
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		8,538	8,538	8,538	8,538	8,538	8,538	8,538	8,538	8,538	8,538	8,538	8,538	8,538	8,538	121,156	46,526	52,656
Planning and development		64	64	64	64	64	64	64	64	64	64	64	64	64	64	768	78	82
Road transport		8,474	8,474	8,474	8,474	8,474	8,474	8,474	8,474	8,474	8,474	8,474	8,474	8,474	8,474	120,388	46,447	52,574





## 8. Service Delivery Performance Plan

KEY PERFORMANCE AREA (KPA) : 2. BASIC SERVICE DELIVERY (BSD)

KPA WEIGHT: 30

IFP OBJECTIVE : ADEQUATE PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY END JUNE 2023

IDP REF: BSD 2.1

Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Reason for revision	Revised annual target	Revised budget	Quarterly Targets and quarterly POEs				Ward No.	Revised Annual POE/Means of verification	Responsible department
							Revised Q1 Target & POEs	Revised Q2 Target & POEs	Revised Q3 target & POEs	Revised Q4 revised target & POEs			
Construction of Access Roads	2.1	% Progress of work done on 7.8km construction of Cwebeni gravel Access Road	Nil	n/a	100% of work done on 7.8km construction of Cwebeni gravel Access Road by end June 2023	R5 693 012	1 Service provider appointed	30% of work done on 7.8km construction of Cwebeni gravel Access Road	60% of work done on 7.8km construction of Cwebeni gravel Access Road	100% of work done on 7.8km construction of Cwebeni gravel Access Road	5	1. Advert letter 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical completion certificate 6. Close-out report	Engineering services
Construction of Access Roads	2.2	% Progress of work done on 5.5km construction of Nomsenge gravel Access Road	Nil	n/a	100% of work done on 5.5km construction of Nomsenge gravel	R4 448 939	1 Service provider appointed	30% of work done on 5.5km construction of Nomsenge Gravel Access Road	60% of work done on 5.5km construction of Nomsenge Gravel Access Road	100% of work done on 5.5km construction of Nomsenge Gravel Access Road	12	1. Advert letter 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical	Engineering services

Construct on of Access Roads	2.3	% Progress of work done on 9km construction of Ngcoya gravel Access Road	Nil	n/a	100% work done on 9kms construction of Ngcoya gravel Access Road by end June 2023	R5 761 948	1.Advert 2. Appointment letter	1. 3 Monthly progress Report 2. Site Minutes	30% of work done on 9km construction of Ngcoya Gravel Access Road	1. 3 Monthly progress Report 2. Site Minutes	60% of work done on 9km construction of Ngcoya Gravel Access Road	100% of work done on 9km construction of Ngcoya Gravel Access Road	1. 3 monthly Progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report	18	completion certificate 6. Close-out report	Engineering services
Construct on of Access Roads	2.4	Number of service providers appointed for construction of Mdlankala Bridge	Nil	The target has been revised downwards due to the EIA and Water use license matters	2 Service providers appointed (Contractor & consultant) by end June 2023	R5 025 211	No target	1 service provider appointed (Consultant) 1. Advert 2.Appointment letter	No target	No target	No target	1 Service provider appointed (contractor) 1.Approved Advert 2.Specification 3.Appointment letter	15	1. Specification 2. 2 Advert 3. 2 Appointment letter	Engineering services	
Construct on of Access Roads	2.5	% Progress of work done on 8km construction of Kwadyovuzza - Mgwini gravel Access Road	Nil	n/a	100% of work done on 8km construction of Kwadyovuzza - Mgwini	R4 821 289	1 Service provider appointed	30% of work done on 8km construction of Kwadyovuzza to Emngwini gravel Access Road	60% of work done on 8km construction of Kwadyovuzza to Emngwini gravel Access Road	100% of work done on 8km construction of Kwadyovuzza to Emngwini gravel Access Road	100% of work done on 8km construction of Kwadyovuzza to Emngwini gravel Access Road	100% of work done on 8km construction of Kwadyovuzza to Emngwini gravel Access Road	4	1. Advert 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical	Engineering services	

Construction of Access Roads	2.6	% Progress of work done on 9km construction of Mthimde gravel Access Road	Nil	n/a	100% of work done on 9km construction of Mthimde gravel Access Road by end June 2023	R5 118 328	1.Advert 2. Appointment letter	1. 3 Monthly progress Report 2. Site Minutes	30% of work done on 9km construction of Mthimde gravel Access Road	1. 3 Monthly progress Report 2. Site Minutes	60% of work done on 9km construction of Mthimde gravel Access Road	100% of work done on 9km construction of Mthimde gravel Access Road	1. 3 monthly Progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report	20	1. Advert 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical completion certificate 6. Close-out report	Engineering services
Construction of Access Roads	2.7	% progress of work done on 9km construction of Codesa-Madakeni gravel Access Road	Nil	n/a	100% of work done on 9km construction of Codesa-Madakeni gravel Access Road by end June 2023	R6 048 557	1 Service provider appointed	30% of work done on 9km construction of Codesa to Madakeni gravel Access Road	60% of work done on 9km construction of Codesa to Madakeni gravel Access Road	100% of work done on 9km construction of Codesa to Madakeni gravel Access Road	1. 3 Monthly progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report	100% of work done on 9km construction of Codesa to Madakeni gravel Access Road	1. 3 monthly Progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report	2	1. Advert 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical completion certificate 6. Close-out report	Engineering services

2.8	Constructi on of Access Roads	% progress of work done on 9km construction of Babeke gravel Access Road	Nil	n/a	100% of work done on 9km construction of Babeke gravel Access Road by end June 2023	R4 095 908	1 service provider appointed	30% of work done on 9km construction of Babeke gravel Access Road	60% of work done on 9km construction of Babeke gravel Access Road	100% of work done on 9km construction of Babeke gravel Access Road	19	1. Advert 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical completion certificate 6. Close-out report	Engineering services
2.9	Constructi on of Access Roads	% progress of work done on 8.7km construction of Mthumbane gravel Access Road	Nil	n/a	10% of work done on 8.7km construction of Mthumbane gravel Access Road by end June 2023	R4 269 629.55	Specification approved	1 service provider appointed (Consultant)	1 service provider appointed (Contractor)	10% of work done on 8.7km construction of Mthumbane gravel Access Road	6	1. Specification 2. Advert 3. 2 Appointment letters 4. 9 monthly progress reports 5. Site Minutes	Engineering services
2.10	Constructi on of Access Roads	% progress of work done on 9km construction of Qaqa- Malongwane gravel Access Road	Nil	n/a	100% of work done on 9km construction of Qaqa- Malongwane gravel Access Road by end June 2023	R5 232 327.50	1 service provider appointed	30% of work done on 9km construction of Qaqa- Malongwane gravel Access Road	60% of work done on 9km construction of Qaqa- Malongwane gravel Access Road	100% of work done on 9km construction of Qaqa- Malongwane gravel Access Road	10	1. Specification 2. Advert 3. Appointment letter 4. 9 monthly progress reports 5. Site Minutes 6. Practical completion certificate 7. Close-out report	Engineering services

Construction of Access Roads	2.11	% progress of work done on 3km Agate Terrace paved access road Phase 2	60%	Incliment weather conditions. There were also challenge s experient ed with the performa nce of the contractor as there are minor works to be complete d.	100% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulativ e) by end June 2023	R5,000 000	No target	n/a	No target	95% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative)	100% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative)	10	1. 6 Monthly Progress reports 2. Site minutes 2. Close-out report	Engineering services
Construction of Access Roads	2.12	% progress of work done on Rehabilitation of Military Camp paved access Road 500m concrete	Nil	The Municipali ty received the disaster relief grant in quarter 1 and had to adjust its budget to accommo date these projects consider ing the grant condition to spent the funds within six months.	100% progress of work done on Rehabilitation of Military Camp paved access Road 500m concrete slab by end June 2023	R4 500 000	No target	1 Service provider appointed	75% progress of work done on Rehabilitation of Military Camp paved access Road 500m concrete slab	100% progress of work done on Rehabilitation of Military Camp paved access Road 500m concrete slab	6	1. Specification 2. Advert 3. Appointment letter 4 monthly Progress Report 5. Site Minutes 6. Practical completion Certificate 7. Closeout report	Engineering services	
Construction of Access Roads	2.13	% progress of work done on High Pressure Jetting and Desilting of	Nil	The Municipali ty received the	100% progress of work done on High Pressure	R1 500 000	No target	1 Service provider appointed	100% progress of work done on High Pressure Jetting and	No target	6	1. Specification 2. Advert 3. Appointment letter 4 monthly Progress	Engineering services	

Construction of Access Roads	2.14	1900m Storm water Pipes in CBD	Nil	disaster relief grant in quarter 1 and had to adjust its budget to accommodate these projects considering the grant condition to spent the funds within six months	The Municipality received the disaster relief grant in quarter 1 and had to adjust its budget to accommodate these projects considering the grant condition to spent the funds within six months.	100% progress of work done on Gabelana access road Erosion Protection in Ward 10 by end June 2023	R1 500 000	n/a	n/a	1.Specification 2.Advertisment 3.Appointment letter	Desilting of 1900m Storm water Pipes in CBD 1. 3 monthly Progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report	n/a	100% progress of work done on Gabelana access road Erosion Protection in Ward 10 1. 3 monthly Progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report	10	Report 5. Site Minutes 6. Practical completion Certificate 7. Closeout report	Engineering services
						75% progress of work done on Gabelana access road Erosion Protection in Ward 10 1. 3 monthly Progress Report 2. Site Minutes				1 Service provider appointed			100% progress of work done on Gabelana access road Erosion Protection in Ward 10 1. 3 monthly Progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report		1. Specification 2. Advert 3. Appointment letter 4 monthly Progress Report 5. Site Minutes 6. Practical completion Certificate 7. Closeout report	

Construction of Access Roads	2.15	% progress of work done on Agate Terrace paved access road Erosion Protection in Ward 10	Nil	The Municipality received the disaster relief grant in quarter 1 and had to adjust its budget to accommodate these projects considering the grant condition to spend the funds within six months.	100% progress of work done on Agate Terrace paved access road Erosion Protection in Ward 10 by end June 2023	R5 800 000	No target	1 Service provider appointed	60% progress of work done on Agate Terrace paved access road Erosion Protection in Ward 10	100% progress of work done on Agate Terrace paved access road Erosion Protection in Ward 10	10	1. Specification 2. Advert letter 3. Appointment letter 4. monthly Progress Report 5. Site Minutes 6. Practical completion Certificate 7. Closeout report		
Construction of Access Roads	2.16	Number of High mast- lights installed	Nil	The service provider has been appointed during the month of December 2022, after the tender was re-advertised as there were no suitable bidders appointed during the first advert	5 High mast lights installed by end June 2023	R5,000,000.00	Specification approved	Service provider appointed	2 High Mast lights installed	3 High Mast lights installed	2, 6, 8, 17 & 19	1. Specification 2. Advert letter 3. Appointment letter 4. 9 Monthly progress reports 5. Practical completion	Engineering services	
							n/a	1. Specification 2. Advertisement 3. Appointment letter	1. 3 monthly Progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report	1. 3 Monthly progress report 2. Practical completion Certificate 3. Closeout report				

Coordinate and facilitate the implementation of INEP projects	2.17	% progress of work done on 90 household electricity connections at Lutshaya village	Nil	There were changes in number of household electricity connections to be connected from 180 to 90	100% of work done on 90 household electricity connections at Lutshaya village by end June 2023	R2 668 793	1 Service provider appointed	30% progress of work done on 90 household electricity connections at Lutshaya village	60% progress of work done on 90 household electricity connections at Lutshaya village	100% progress of work done on 90 household electricity connections at Lutshaya village	18	1. Advert letter 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	Engineering services
Coordinate and facilitate the implementation of INEP projects	2.18	% progress of work done on 120 household connections at Mthimde Luzuphu village	Nil	n/a	100% work done on 120 household connections at Mthimde Luzuphu village by end June 2023	R2,400,000.00	1 Service provider appointed	30% progress of work on 120 household connections at Mthimde Luzuphu village	60% progress of work on 120 household connections at Luzuphu village	100% progress of work on 120 household connections at Mthimde Luzuphu village	20	1. Advert letter 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	Engineering services
Coordinate and facilitate the implementation of INEP projects	2.19	% progress of work done on 40 household connections at Ndayini-Mkhumbini village	Nil	There are changes in the number of houses to be connected from 140 to 40 households	100% of work done on 40 household connections at Ndayini-Mkhumbini village by end June 2023	R800,000.00	1 Service provider appointed	30% progress of work done on 40 household connections at Ndayini Mkhumbini village	60% progress of work done on 40 household connections at Ndayini Mkhumbini village	100% progress of work done on 40 household connections at Ndayini Mkhumbini village	17	1. Advert letter 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	Engineering services



Coordinate and facilitate the implementation of INEP projects	2.20	% progress of work done on 106 household connections at Zinyosini village	Nil	n/a	100% of work done on 106 household connections at Zinyosini village by end June 2023	R2,120,000.00	1 Service provider appointed	30% progress of work done on 106 household connections at Zinyosini village	60% progress of work done on 106 household connections at Zinyosini village	100% progress of work done on 106 household connections at Zinyosini village	1	1. Advert 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	Engineering services
							1. Advert 2. Appointment letter	1. 3 Monthly Progress Report 2. Beneficiary listings	1. 3 Monthly Progress Report 2. Beneficiary listing 3. Practical completion				
Coordinate and facilitate the implementation of INEP projects	2.21	% progress of work done on 150 household connections at Qandu village	Nil	n/a	100% of work done on 150 household connections at Qandu village by end June 2023	R3,000,000.00	1 Service provider appointed	30% progress of work done on 150 household connections at Qandu village	60% progress of work done on 150 household connections at Qandu village	100% progress of work done on 150 household connections at Qandu village	1	1. Advert 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	Engineering services
							1. Advert 2. Appointment letter	1. 3 Monthly Progress Report 2. Beneficiary listings	1. 3 Monthly Progress Report 2. Beneficiary listing 3. Practical completion				
Coordinate and facilitate the implementation of INEP projects	2.22	% progress of work done on 110 household connections at Gomolo village	Nil	n/a	100% of work done on 110 household connections at Gomolo village by end June 2023	R2,200,000.00	1 Service provider appointed	30% progress of work done on 110 household connections at Gomolo village	60% progress of work done on 110 household connections at Gomolo village	100% progress of work done on 110 household connections at Gomolo village	2	1. Advert 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	Engineering services
							1. Advert 2. Appointment letter	1. 3 Monthly Progress Report 2. Beneficiary listings	1. 3 Monthly Progress Report 2. Beneficiary listing 3. Practical completion				

Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Reason for revision	Revised annual target	Revised budget	Quarterly Targets and quarterly POEs				Ward No.	Revised Annual POE/Means of verification	Responsible department
							Revised Q1 Target & POEs	Revised Q2 Target & POEs	Revised Q3 target & POEs	Revised Q4 revised target & POEs			
Coordinate and facilitate the implementation of INEP projects	2.23	% progress of work done on 80 household connections at Lukhwazweni Emasimini village	Nil	n/a	100% of work done on 80 household connections at Lukhwazweni Emasimini village by end June 2023	R1,600,000.00	1 Service provider appointed	30% progress of work done on 80 household connections at Lukhwazweni Emasimini village	60% progress of work done on 80 household connections at Lukhwazweni Emasimini village	100% progress of work done on 80 household connections at Lukhwazweni Emasimini village	2	1. Advert letter 2. Appointment progress reports 3. 9 Monthly Practical completion 4. Beneficiary listing	Engineering services
	2.24	% progress of work done on 98 household connections at Mngqezu village	Nil	n/a	100% of work done on 98 household connections at Mngqezu village by end June 2023	R1,960,000.00	1 Service provider appointed 1. Advert 2. Appointment letter	30% progress of work done on 98 household connections at Mngqezu village	60% progress of work done on 98 household connections at Mngqezu village	100% progress of work done on 98 household connections at Mngqezu village	17	1. Advert letter 2. Appointment progress reports 3. 9 Monthly Practical completion 4. Beneficiary listing	Engineering services
Coordinate and facilitate the implementation of INEP projects	2.25	Number of cleaning campaigns conducted	1	n/a	1 Cleaning campaign conducted	R172,039	No target	1 Service provider appointed for material	1 Cleaning campaign conducted	No target	Ward 6	1. Appointment letter 2. Event program 3. Attendance	Community Services

IDP OBJECTIVE : RAPID PROVISION OF SOCIAL AND COMMUNITY SERVICES BY END JUNE 2021

IDP REF: BSD 2.2

Integrated Waste Management Plan							by end June 2023			n/a	1. Advert 2. Appointment letter	1. Event program 2. Attendance register 3. Clean-up campaign report	n/a	register 4. Clean-up campaign report	Community Services
Coordinate the implementation of Integrated Waste Management Plan	2.26	Number of rehabilitations conducted at Land fill Site	4	n/a	Operational		4 rehabilitations conducted by end June 2023	1	1 rehabilitation conducted	1 rehabilitation conducted	1 rehabilitation conducted	1 rehabilitation conducted	5	1. 4 Quarterly rehabilitation reports 2. 4 Tip site attendance register 3. Dated photos	Community Services
Coordinate the implementation of Integrated Waste Management Plan	2.27	Number of Land fill site assessments conducted	Nil	There were gaps identified on specific activities during the procurement process which delayed the project beyond its implementation schedule	R200 000.00		1 Land fill site Assessment conducted by end June 2023	No target	No target	1 Service provider appointed	1. Terms of reference 2. Advert 3. Appointment letter	1 Land fill site Assessment conducted	5	1. Advert 2. Terms of reference 3. Appointment letter 4. Attendance Register 5. Inception report 6. Draft assessment report 7. Final assessment report	Community services
Efficient and effective development and management of	2.28	% Progress of work done on construction of office building Phase 1 at animal Pound (accumulative)	Nil	The project specifications on was planned to be done	R500 000.00		50% of work done on construction of office building Phase 1 at animal	No target	1 Service provider appointed	Designs approved	50% work done on construction of office building Phase 1 at animal Pound (accumulative)	4	1. Specification 2. Advert 3. Appointment letter 4. Approved designs 5. Progress report	Community Services	

Public amenities	2.29	% progress of work done on construction of ward 03 Community Hall (accumulative)	Nil	There were challenges with the completion of the specification on that resulted to the delays in project implementation schedule	100% of work done on construction of ward 03 Community Hall (accumulative)	R4 800 000.00	n/a	1. Specification approved & Handover 2. Advert letter	1. Approved designs done on ward 03 Community Hall (accumulative) 2. Minutes	1. Progress report 2. Minutes 3. Practical completion certificate 4. Close-out report	3	Engineering services
Efficient and effective development and management of Public amenities	2.30	% progress of work done on construction of ward 16 Community Hall (accumulative)	Nil	There were challenges with the completion of the specification on that resulted to the delays in project implementation schedule	100% of work done on construction of ward 16 Community Hall (accumulative) by end June 2023	R4 189 720	1. Service provider appointed on Turnkey basis 2. Advert letter	1. Approved designs & Handover 2. Site handover minutes	40% of work done on construction of ward 16 Community Hall (accumulative) 1. 3 monthly Progress report 2. Minutes	1. 6 monthly Progress report 2. Minutes 3. Practical completion certificate 4. Close-out report	16	Engineering services
Efficient and effective development and management of Public amenities	2.31	Number of Sport Grounds maintained	Nil	There were challenges	2 Sport Grounds maintained	R691 250.00	No target	No target	1. 3 monthly Progress report 2. Minutes	1. Progress report 2. Minutes 3. Practical completion certificate 4. Close-out report 2 sports ground maintained	4 & 11	Community Services



Efficient and effective development and management of Public amenities	2.34	% progress of work done on renovations of ablution and shower facilities at second beach and Ablution facilities at taxi rank (accumulative)	Nil	During procurement, the quotations received were more than the threshold allowed for quotations which resulted to the re-advert.	100% work done on renovations of ablution and shower facilities at second beach and Ablution facilities at taxi rank (accumulative) by end June 2023	R500 000.00	1 Service provider appointed	1 Service provider appointed	1 Service provider appointed	40% work done on renovations of ablution and shower facilities at second beach (accumulative)	100% work done on renovations of ablution and shower facilities at second beach and Ablution facilities at taxi rank (accumulative)	Ward 6	Community Services
Provision of Free Basic Services	2.35	Number of Households benefited from the Free Basic services electricity	14 293	The number of indigent that qualify for free basic electricity is 4800	48000 Households benefited from Free Basic Services electricity (non-accumulative) by end June 2023	R3,200,000.00	48000 Households benefited from Free Basic Services electricity (non-accumulative)	48000 Households benefited from Free Basic Services electricity (non-accumulative)	48000 Households benefited from Free Basic Services electricity (non-accumulative)	48000 Households benefited from Free Basic Services electricity (non-accumulative)	48000 Households benefited from Free Basic Services electricity (non-accumulative)	PS,ILM	Budget and Treasury Office
Provision of Free Basic Services	2.36	Number of Households benefited from the Free Basic services alternative energy	1000	n/a	1 000 Households benefited from Free Basic Services alternative energy (non-	R1,865,700.00	1000 Households benefited from Free Basic Services alternative energy	1000 Households benefited from Free Basic Services alternative energy	1000 Households benefited from Free Basic Services alternative energy	1000 Households benefited from Free Basic Services alternative energy	1000 Households benefited from Free Basic Services alternative energy	PS,ILM	Budget and Treasury Office

Provision of Free Basic Services	2.37	Number of indigent registers updated and submitted to Council for approval	1	n/a	1 indigent register updated and submitted to Council for approval by 30 June 2023	Operational	Operational	1. Indigent register 2. List of beneficiaries of alternative energy with signatures	n/a	n/a	n/a	n/a	1 Indigent register updated and submitted to Council for approval 1. Approved indigent register 2. Council resolution	PS, JLM	1. Quarterly progress report 2. Approved indigent register 3. Council Resolution	Budget and Treasury Office	
Facilitate the removal of alien plants through partnerships	2.38	Number of hectares done for the removal of Alien Plants in wards	170 hectares	n/a	30 hectares done for the removal of Alien Plants in wards by end June 2023	R2 200 000.00	30 hectares done for the removal of Alien plants in wards 1. 3 Monthly Progress reports 2. Close-out report	1. Sample of data collection Forms 30 hectares done for the removal of Alien plants in wards 1. 3 Monthly Progress reports 2. Close-out report	No target	No target	No target	No target	No target n/a	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	1. 3 Monthly progress reports 2. Close-out report	Community Services	
<b>IDP OBJECTIVE: COORDINATE AND FACILITATE ECONOMIC INFRASTRUCTURE DEVELOPMENT THROUGH PUBLIC-PRIVATE PARTNERSHIPS (PPP) BY END JUNE 2021</b>																	
<b>IDP REF: BSD 2.4</b>																	
Facilitate the provision of economic infrastructure for shared growth	2.39	% of work done on construction of Staircases at Isinuka by end June 2023	Nil	There has been an urgent need identified of staircases at Isinuka which has led to reprioritisation of	100% of work done on construction of Staircases at Isinuka by end June 2023	R350 000.00	No target	No target	No target	1 Service provider appointed 1. Advert 3. Appointment letter	100% of work done on construction of Staircases at Isinuka 1. Progress Report 2. Completion Report	6	1. Specification 2. Advert 3. Appointment letter 4. Progress report 5. Practical completion 6. Close-out report	Planning & Local Economic Development			





IDP OBJECTIVE : ADEQUATE PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY END JUNE 2023

IDP REF: BSD 2.1

<p>2.43 Implementation of infrastructure maintenance plan</p>	<p>2.43 Number of kms of gravel access roads maintained (bladed) in wards</p>	<p>82.2km</p>	<p>nila</p>	<p>82 kms of gravel access roads maintained (bladed) in wards by end June 2023</p>	<p>R4 553 160.21</p>	<p>20.5 kms of gravel access roads maintained (bladed) in wards</p> <p>20.5 kms of gravel access roads maintained (bladed) in wards</p> <p>20.5 kms of gravel access roads maintained (bladed) in wards</p> <p>20.5 kms of gravel access roads maintained (bladed) in wards</p>	<p>1. Maintainance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee</p> <p>1. Maintainance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee</p> <p>1. Maintainance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee</p> <p>1. Maintainance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee</p>	<p>20.5 kms of gravel access roads maintained (bladed) in wards</p>	<p>1.2,3,4,5,6,8,9,10,11,12,13,14,15,16,17,18,19,20</p>	<p>1. Maintenance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee</p>	<p>Engineering services</p>
<p>2.44 Implementation of infrastructure maintenance plan</p>	<p>2.44 % progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p>	<p>10km</p>	<p>nila</p>	<p>100% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative) by end June 2023</p>	<p>R4 553 160.21</p>	<p>25% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p> <p>25% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p> <p>25% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p> <p>25% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p>	<p>25% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p> <p>25% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p> <p>25% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p> <p>25% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)</p>	<p>1.2,3,4,5,6,8,9,10,11,12,13,14,15,16,17,18,19,20</p>	<p>1. Maintenance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee</p>	<p>Engineering services</p>	

Implement ation of infrastructure maintenance plan	2.45	Number of street lights maintained in ward 4 & 6 (non- accumulative)	280	n/a	280 street lights maintained in ward 4 & 6 (non- accumulative ) by end June 2023	R305 000.00	70 street lights maintained in ward 4 & 6 (non- accumulative )	70 street lights maintained in ward 4 & 6 (non- accumulative)	70 street lights maintained in ward 4 & 6 (non- accumulative)	70 street lights maintained in ward 4 & 6 (non- accumulative)	Ward 4 and 6	1 Maintenance Plan 2. Quarterly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee	Engineering services
							1. Maintainanc e Plan 2. Quarterly progress Reports 3. Maintenan ce certificate signed by Ward Councilor/W ard Committee	1. Maintainanc e Plan 2. Quarterly progress Reports 3. Maintenance certificate signed by Ward Councilor/War d Committee	1. Maintainanc e Plan 2. Quarterly progress Reports 3. Maintenance certificate signed by Ward Councilor/War d Committee	1. Maintainanc e Plan 2. Quarterly progress Reports 3. Maintenance certificate signed by Ward Councilor/War d Committee			
<b>KEY PERFORMANCE AREA 3: FINANCIAL ViABILITY AND MANAGEMENT (FVM)</b>													
<b>KPA WEIGHT: 15</b>													
<b>UP-DOWNSTREAM FINANCIAL MANAGEMENT: SUPPLY CHAIN AND ASSET MANAGEMENT ENFORCEMENT BY END JUNE 2023</b>													
<b>IDP REF: FVM 3.1</b>													
Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Reason for revision	Revised annual target	Revised budget	Quarterly Targets and quarterly POEs				Ward No.	Revised Annual POE/Means of verification	Responsible department
Improvem ent of revenue generation	3.1	Number of debt write off policies implemented	1	n/a	1 debt write- off policy implementati on report produced by end June 2023	Operational	Revised Q1 Target & POEs	Revised Q2 Target & POEs	Revised Q3 target & POEs	Revised Q4 revised target & POEs	Institutional	1. Debt-write-off policy implementation report	Budget and Treasury Office
							No target	No target	No target	1. debt write- off policy implementation report produced			
							n/a	n/a	n/a				
Improvem ent of revenue generation	3.2	% increase in revenue collection	12%	n/a	12% increase in revenue collection( non- accumulative ) by end June 2023	Operational	3% increase in revenue collection	3% increase in revenue collection	3% increase in revenue collection	3% increase in revenue collection	Institutional	1. 12 Monthly Revenue Collection Report	Budget and Treasury Office
							1. 3 Monthly Revenue Collection Report	1. 3 Monthly Revenue Collection Report	1. 3 Monthly Revenue Collection Report	1. Quarterly Revenue Collection Report			

Improvement of revenue generation	3.3	Number of Comprehensive Supplementary Valuation Roll produced & submitted to Council	2021/22 Supplementary Valuation roll	n/a	1 comprehensive Supplementary Valuation roll produced & submitted to Council by end June 2023	R122 173.91	No Target	No Target	No Target	1. Draft Supplementary valuation roll produced	1. Draft Supplementary valuation roll produced and submitted to council 1. Draft Supplementary Valuation Analysis Report 2. Signed Public notice 3. Final Supplementary valuation roll 4. Proof of submission to Council	6 & 10	Budget and Treasury Office
Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.4	Number of Consolidated Annual Financial Statements produced & submitted to Council, AG & Treasury	1	n/a	1 Consolidated annual financial statements produced & submitted to Council, AG & Treasury by June 2023	R2 000 000.00	1. 2021/22 Annual Financial Statements produced & submitted to Council, AG & Treasury	1. 2021/22 consolidated annual financial statements produced & submitted to Council, AG & Treasury	1. 2021/22 consolidated annual financial statements 2. Proof of submission to Council, AG, ARC, & Treasury	1. Draft Supplementary Roll No target	1. Annual Financial statements 2. Proof of submission for AFSs. 3. Consolidated annual financial statements 4. Proof of submission for consolidated AFSs	PSJLM	Budget and Treasury Office
Compliance to MFMA provisions and prescripts with	3.5	Number of budget related policies reviewed & submitted to council for approval	16	n/a	16 Budget related policies reviewed & submitted to council for approval by	Operational	No target	No target	16 Draft budget related policies submitted to Council	16 Budget related policies reviewed & submitted to Council	1. 16 Draft budget related policies 2. 16 Final budget related policies 3. Council resolution	PSJM	Budget and Treasury Office

specific reference to budget and expenditure (including payroll)						end June 2023				n/a	n/a	1.16 Draft budget related policies	1.16 Final budget related policies			
Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.6	Number of monthly payroll schedules generated in accordance with the budget allocations	12	n/a	Operational	12 monthly payroll schedules generated in accordance with the budget allocations by June 2023	3 monthly payroll schedules generated in accordance with the budget allocations	3 monthly payroll schedules generated in accordance with the budget allocations	3 monthly payroll schedules generated in accordance with the budget allocations	1.Quarterly Payroll Schedule	1.Quarterly Payroll Schedule	3 Monthly Payroll Schedules generated in accordance with the budget allocations	3 Monthly Payroll Schedules generated in accordance with the budget allocations	PSJLM	1.4 Quarterly Payroll Schedules	Corporate Services
Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.7	Number of monthly overtime reconciliations generated in accordance with the budget allocations	12	n/a	Operational	12 monthly overtime reconciliations generated in accordance with the budget allocations by 30 June 2023	3 monthly overtime reconciliations generated in accordance with the budget allocations	3 monthly overtime reconciliations generated in accordance with the budget allocations	3 monthly overtime reconciliations generated in accordance with the budget allocations	1.Quarterly Payroll Schedule	1.Quarterly Payroll Schedule	3 monthly overtime reconciliations generated in accordance with the budget allocations	3 monthly overtime reconciliations generated in accordance with the budget allocations	PSJLM	1.Pre-approvals for Overtime 2.Quarterly Overtime Reconciliations	Corporate Services
Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.8	96.3% of funds spent on conditional grants allocation	100% MIG, INEP 82.9%, EPWP 98.6%, STR 78.47%	n/a	Operational	100% of funds spent on each conditional grant allocation (EPWP, FMG, MIG, INEP, STR, DSRAC)	25% of funds spent on each conditional grant allocated (EPWP, FMG, MIG, INEP, STR, DSRAC)	40% of funds spent on each conditional grant allocation (EPWP, FMG, MIG, INEP, STR, DSRAC)	60% of funds spent on each conditional grant allocation (EPWP, FMG, MIG, INEP, STR, DSRAC)	1.Pre-approvals for Overtime 2.Quarterly Overtime Reconciliation	1.Pre-approvals for Overtime 2.Quarterly Overtime Reconciliation	100% of funds spent on each conditional grant allocated (EPWP, FMG, MIG, INEP, STR, DSRAC)	100% of funds spent on each conditional grant allocated (EPWP, FMG, MIG, INEP, STR, DSRAC)	PSJLM	1.4 Quarterly Expenditure report	Engineering services, Budget & Treasury and Community services



development through formalized agricultural production	supported with seedlings				Farmers supported with seedlings by end June 2023				supported with seedlings				supported with seedlings			Development
Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.2	Number of Small tourism businesses supported	Nil	Procurement process took longer than anticipated	4 Small tourism businesses supported by end June 2023	R400 000.00	1 Specification completed and approved	No target	1. Needs analysis report 2. Specification 3. Advert letter 4. Appointment letter 5. Delivery note 6. Distribution register 7. Project Completion Report	n/a	n/a	4 Tourism small businesses supported	PSJLM	1. Approved specifications 2. Advert letter 3. Appointment letter 4. Database for small tourism businesses 5. Delivery note 6. Distribution register	Planning & Local Economic Development	
Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.3	Number of Cultural Itisizwa supported	Nil	There was community unrest in quarter 1 & 2 which disrupted the municipal operations	1 group of Cultural Itisizwa supported by end June 2023	R300 880.00	No target	No target	1. Specification 2. Advert letter 3. Appointment letter	1. Service provider appointed	1 group of Cultural Itisizwa supported	PSJLM	1. Approved specifications 2. Advert letter 3. Appointment letter 4. Delivery note 5. Distribution register	Planning & Local Economic Development		
Enhance eco-tourism, oceans	4.4	Number of Cultural Heritage	1	There was community unrest	1 Cultural Heritage celebration conducted	R799 120.00	No target	No target	1. Specification 2. Advert letter 3. Appointment letter	1. Service provider appointed	1 Cultural Heritage celebration conducted	PSJLM	1. Approved specifications 2. Advert letter 3. Appointment	Planning & Local Economic		

economy, heritage and sports tourism participation	4.5	Number of Sewing cooperatives supported with equipment	Nil	in quarter 1& 2 which disrupted the municipal operations	by end June 2023	R162,619.00	n/a	n/a	1. Specification 2. Advert 3. Appointment letter	1. Event Report 2. Attendance register		letter 4. Report 5. Attendance register	Development
Implementation of the LED Strategy	4.6	Number of SMMEs supported	Nil	The municipality received additional support from Dept. of small business and development in quarter 2. The target has been revised to support 01 Cooperative as others have already been supported	20 SMMEs supported with equipment by end June 2023	R170,000.00	Specification approved	No target	20 SMMEs supported with equipment 1. Specification 2. Advertisement 3. Appointment letter 4. Distribution Register	SMME's Database updated 1 Updated Database	All wards	1. Approved Specification 2. Delivery Note 3. Distribution register 4. Distribution report 5. Database for SMMEs cooperatives	Planning & Local Economic Development
Implementation of the LED Strategy	4.6	Number of SMMEs supported	Nil	The municipality received additional support from Dept. of small business and development in quarter 2.	20 SMMEs supported with equipment by end June 2023	R170,000.00	1. Approved Specification	n/a	20 SMMEs supported with equipment 1. Specification 2. Advertisement 3. Appointment letter 4. Distribution Register	SMME's Database updated 1 Updated Database	All wards	1. Approved Specification 2. Delivery Note 3. Distribution register 4. Distribution report 5. Database for SMMEs cooperatives	Planning & Local Economic Development

Coordinate partnerships for job creation (CDW, CWP, EPWP, etc.)	4.7	No. of EPWP jobs created	60	The target has been revised to support 20 Cooperatives as others have already been supported	80 EPWP Jobs created by end June 2023	R2 932 000.00	80 EPWP Jobs created	No target	No target	No target	No target	All wards	1. Advert 2. Recruitment Report 3. Appointment letter 4. Employment Contract	Community Services, Planning & LED, Municipal Manager's Office & Engineering services
Implementation of LED Strategy	4.8	Number of temporal lifeguards recruited for festive season & Easter holidays	40	n/a	40 Temporal life guards appointed for festive & Easter holidays by end June 2023	R750 000.00	20 Temporal life guards appointed for festive season 1. Advert 2. Recruitment report 3.20 Appointment letters 4. 20 Employment Contract	20 Temporal life guards appointed for Easter holidays 1. Advert 2. Recruitment report 3. 20 Appointment letters 4. 20 Employment Contract	No target	No target	No target	All wards	1. Advert 2. Recruitment report 3. Employment contracts & appointment letters	Community Services



Implementation of the LED Strategy	4.10	Number of River Mountain marathon fun run hosted in Port St Johns	Nil	in October & November as the offices were inaccessible	1 River Mountain marathon fun run hosted in Port St Johns by end June 2023	R 400 000.00	n/a	n/a	1 Specification 2 Advert 3 Appointment letter	1 Database for small scale farmers 2. Delivery note 3. Distribution register 4. Distribution report	6	letter 4. Database for small scale farmers 5. Delivery note 6. Distribution register 7. Distribution report	Development
				Port St Johns Community Unrest in October & November as the offices were inaccessible	1 River Mountain marathon fun run hosted in Port St Johns by end June 2023	R 400 000.00	no target	no target	Service provider appointed	1 River Mountain marathon fun run hosted in Port St Johns 1 Report 2. Attendance register	6	1. Specification 2. Advert 3. Appointment letter 4. Event Report 5. Attendance register	Planning & Local Economic Development
<b>KPA WEIGHT: 20</b>													
<b>THE MUNICIPAL GOVERNMENT OF PORT ST JOHNS IS A MEMBER OF THE LOCAL GOVERNMENT INTEGRATED MANAGEMENT AND FINANCIAL SERVICES BY END JUNE 2023</b>													
<b>IDP REF: GGPP 5.1</b>													
Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Reason for revision	Revised annual target	Revised budget	Quarterly Targets and quarterly POEs			Ward No.	Revised Annual POE/Means of verification	Responsible department	
Promote accountability and transparency	5.1	Number of Mayoral outreach programs conducted	3	The first quarter target was delayed by Community instability and was shifted for implementation	4 Mayoral Outreach Programme conducted by end June 2023	R350 000.00	Revised Q1 Target & POEs	Revised Q2 Target & POEs	Revised Q3 target & POEs	Revised Q4 revised target & POEs	PSJLM	1. Public Notice 2. 4 Events Reports 3. Attendance register	Municipal Manager
							No target	1 Mayoral Outreach Programme conducted	No target	3 Mayoral outreach programs conducted			
							n/a	1. Public Notice 2. Event Report 3. Attendance register	n/a	1. Public Notice 2. Event Report 3. Attendance register			

Promote accountability and transparency	5.2	Number of Compliant IDP documents prepared and submitted to Council for approval in terms MSA requirements	1	n/a	1 Compliant 2023/24 Final IDP document prepared and submitted to Council for approval in terms MSA requirements by end June 2023	Operational	IDP/Budget & PMS Process plan prepared and submitted for Council approval.	Situation analysis conducted	1.2023/24 Draft Integrated Development Plan prepared & submitted for Council approval	1.2023/24 Compliant Final IDP document prepared and submitted to Council for approval in terms MSA requirements	PSJLM	1. IDP/Budget & PMS Process Plan 2. Council resolution extract for IDP/Budget process plan approval 3. Situation analysis report 4. 2023/24 Draft IDP 5. Council resolution extract for draft IDP 6. 2023/24 Final IDP 7. Council resolution for final IDP	Municipal Manager
Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	5.3	Number of Compliant Annual Budget 2023/2024 compiled and submitted for approval by Council	1	n/a	1 Compliant Final Annual Budget 2023/24 compiled and submitted for approval by Council June 2023	Operational	1 IDP and budget process plan developed and submitted to Council for approval 1. IDP and budget process plan 2023.24	No target	1 Draft Annual budget 2023.24 compiled and submitted to Council 1 Draft Annual budget 2023.24	1 compliant Final Annual budget 2023.24 compiled and submitted for Council approval 1 Final Annual budget 2023.24	PSJLM	1 IDP / budget & PMS process plan 2. Council resolution extract for process plan 3. Draft Annual budget 2023.24 4. Council resolution extract for draft annual budget 5. Final Annual budget 2023.24 6. Council resolution	Budget and Treasury Office
Compliance to MFMA provisions and prescripts with specific reference	5.4	Number of Compliant 2022/23 Budget Adjustments compiled and submitted for approval by Council	1	n/a	2 Compliant 2022/23 Budget adjustments compiled and submitted to Council for approval	Operational	1 IDP/Budget & PMS process plan developed and submitted to Council for approval	No target	2 Compliant 2022/23 Budget adjustments compiled and submitted to Council for approval	No target	PSJLM	1 IDP/Budget & PMS process plan 2 Mid-year assessment 3 Adjustment budget 2022.23 4 Council resolution	Budget and Treasury Office

to budget and expenditure (including payroll)	5.5	Number of Compliant 2023/24 SDBIP documents compiled in terms of MSA requirements	1	n/a	approval by June 2023	Operational	1. IDP/Budget & PMS process plan	n/a	1 Approved adjustment Budget 2022.23	n/a	PSJLM	1. Draft SDBIP 2023/24 2. Final approved SDBIP 2023/24 3. Proof of submission to the Mayor	Municipal Manager
Promote accountability and transparency	5.6	Number of revised 2022/23 SDBIP documents produced in terms of MSA requirements	1	Monitoring & evaluation sessions for the monitoring of SDBIP implementation could not be done in quarter 1 & 2 due to disruptions as result of community instability	1 revised 2022/23 SDBIP documents produced in terms of MSA requirements by end June 2023	Operational	1 Monitoring & Evaluation sessions conducted per department  1. Notice 2. Minutes 3. Attendance register	1 Monitoring & Evaluation sessions conducted per department	1 revised 2022/23 SDBIP documents produced in terms of MSA requirements and mid-year assessment  1. Revised 2022/23 SDBIP documents 2. Mid-year assessment report 3. Council resolution extract	No target	PSJLM	1. Notice 2. Minutes 3. Attendance register 4. Revised 2022/23 SDBIP documents 2. Mid-year assessment report 3. Council resolution extract	Municipal Manager

Promote accountability and transparency	5.7	Number of Annual report documents compiled in terms of MSA requirements	1	n/a	1 2021/22 Annual Report documents compiled in terms of MSA requirements by end June 2023	Operational	1 draft 2021/22 Annual Report documents compiled in terms of MSA requirements 1 draft 2021/22 Annual Report documents compiled in terms of MSA requirements proof of submission to AG, Treasury 3. Council resolution extract	No target	1 2021/22 Annual Report tabled in Council in terms of MSA requirements	No target	1. Annual report 2. Resolution Extract for tabling 3. Public notice for tabling 3. MPAC Oversight report 4. Council Resolution extract for oversight 5. Public notice for Oversight report 6. Proof of submission to COGTA, ARC & Treasury	PSJLM	1. Draft Annual report 2. Annual report 3. Resolution Extract for tabling 4. Public notice for tabling 5. MPAC Oversight report 6. Council Resolution extract for oversight 7. Public notice for Oversight report 8. Proof of submission to COGTA, ARC & Treasury	Municipal Manager
Promote accountability and transparency	5.8	Number of IGR Forums conducted	2	n/a	4 IGR Forums conducted by end June 2023	R40 000.00	1 IGR Forums conducted 1. Notice 2. IGR Forum Report 3. Attendance register	1 IGR Forums conducted	1 IGR Forums conducted	1 IGR Forums conducted	1 IGR Forums conducted 1. Notice 2. IGR Forum Report 3. Attendance register	PSJLM	1. Notice 2. Report 3. Attendance register	Municipal Manager
Promote accountability and transparency	5.9	Number of IDP/Budget & PMS Representative Forums	3	n/a	4 IDP/Budget & PMS Representative Forums	R740, 000.00	1 IDP/Budget & PMS Rep Forum convened	1 IDP/Budget & PMS Rep Forum convened	1 IDP/Budget & PMS Rep Forum convened	1 IDP/Budget & PMS Rep Forum convened	1 IDP/Budget & PMS Rep Forum convened	PSJLM	1. Public Notice 2. Minutes 3. Attendance register	Municipal Manager

Promote accountability and transparency	5.10	Number of IDP/Budget & PMS Roadshows conducted	4	n/a	convened by end June 2023	R2 140 466.00	1. Public Notice 2. Minutes 3. Attendance register	No Target	n/a	No Target	1. Public Notice 2. Minutes 3. Attendance register	1. Public Notice 2. Minutes 3. Attendance register	4. IDP/Budget & PMS Roadshows conducted	All wards	1. Notice 2. Attendance register 3. Report	Municipal Manager
Promote accountability and transparency	5.11	Number of Strategic Planning session convened	1	n/a	1 Strategic Planning session convened by end June 2023	R2 140 466.00	1. Public Notice 2. Minutes 3. Attendance register	No Target	n/a	No target	1 Strategic Planning Session convened	1. Guest list 2. Program register 3. Attendance register 4. Strategic planning Report	No Target	PSJLM	1. Guest list 2. Program register 3. Attendance register 4. Strategic planning Report	Municipal Manager
Promote accountability and transparency	5.12	Number of Risk Management committee reports submitted to Audit, Risk & Performance Committee	Nil	The risk management committee has not been functional in quarter 3 as the chairpersons	3 Risk Management Committee reports submitted to Audit, Risk & Performance Committee by end June 2023	Operational	1. Public Notice 2. Minutes 3. Attendance register	1 Risk Management Committee reports submitted to Audit, Risk & Performance Committee	1 Risk Management Committee reports submitted to Audit, Risk & Performance Committee	1 Risk Management Committee reports submitted to Audit, Risk & Performance Committee	1 Strategic Planning Session convened 1. Guest list 2. Program register 3. Attendance register 4. Strategic planning Report	1 Risk Management Committee reports submitted to Audit, Risk & Performance Committee	PSJLM	1. Notice of Audit & Risk Committee 2. Minutes of Audit & Risk committee 3. Attendance register of Audit & Risk committee 4. Risk Management Committee report	Municipal Manager	



transparency	5.16	Number of Special programs implemented	4	n/a	by end June 2023	R524, 828.57	n/a	n/a	n/a	n/a	1. Public Notice 2. Advert 3. Attendance Register 4. Minutes	Register 4. Minutes		
Promote accountability and transparency				n/a	9 Special Programs implemented by end June 2023		2 Special programs implemented	2 Special programs implemented	2 Special programs implemented	2 Special programs implemented	1. Events Reports 2. Attendance register	1. Events Reports 2. Attendance register	Municipal Manager	
Implementation of the Batho Pele principles and Public participation on policy	5.17	Number of Public Participation engagements convened	Nil	n/a	4 Public Participation Engagements by 30 June 2023	R393 136.00	No target	n/a	n/a	2 Public Participation Engagements	1. Invitation/Notices 2. Attendance Registers 3. Reports	1. Invitation/Notices 2. Attendance Registers 3. Reports	Municipal Manager	
Promote accountability and transparency	5.18	Number of Ordinary Council Meetings convened	Nil	n/a	4 Ordinary Council Meetings convened by end June 2023	Operational	1 Ordinary Council Meeting convened	1 Ordinary Council Meeting convened	1 Ordinary Council Meeting convened	1 Ordinary Council Meeting convened	1. Notice 2. Minutes 3. Attendance register	1. Notice 2. Minutes 3. Attendance register	Municipal Manager	
Conduct awareness campaign	5.19	Number of Crime awareness	4	The crime awareness campaign	4 Crime awareness campaign conducted	R65 000.00	No target	1 Crime awareness campaign conducted	1 Crime awareness campaign conducted	1 Crime awareness campaign conducted	1. Crime awareness campaign 2. Signed report	1. Attendance register 2. Signed report	Community Services	





campaigns of government Programs	programs conducted	by end June 2023	1.Attendance register 2. concept document 3. Event Report 4. Dated photos	1.Attendance register 2. concept document 3. Event Report 4. Dated photos	1.Attendance register 2. concept document 3. Event Report 4. Dated photos	document 3. Event Report 4. Dated photos																
<b>KEY PERFORMANCE AREA (KPA) : 6. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)</b>																						
<b>KPA WEIGHT: 15</b>																						
<b>TOP OBJECTIVE : CREATE A CONCLUSIVE ADMINISTRATIVE ENVIRONMENT AND INSTITUTIONAL DEVELOPMENT BY END JUNE 2023</b>																						
<b>STRATEGY</b>																						
Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Reason for revision	Revised annual target	Revised budget	Quarterly Targets and quarterly POEs	Ward No.	Revised Annual POE/Means of verification	Responsible department												
Implementation of the Workplace Skills Plan	6.1	Number of Workplace skills plan compiled and submitted to LGSETA by end June 2023	1	Non-functioning of Training Committee especially in Q2 of 2022/23 Financial year	1 Workplace skills plan compiled and submitted to LGSETA by 30 June 2023	Operational	<table border="1"> <thead> <tr> <th>Revised Q1 Target &amp; POEs</th> <th>Revised Q2 Target &amp; POEs</th> <th>Revised Q3 target &amp; POEs</th> <th>Revised Q4 revised target &amp; POEs</th> </tr> </thead> <tbody> <tr> <td>Training execution plan developed</td> <td>Skills audit conducted</td> <td>Skills audit conducted</td> <td>1 Workplace skills plan compiled and submitted to LGSETA and training execution plan produced and shared with management</td> </tr> <tr> <td>1. Training execution plan</td> <td>1. Register 2. Draft skills plan</td> <td>1. Register 2. Draft skills plan</td> <td>1. Report Training Implementation</td> </tr> </tbody> </table>	Revised Q1 Target & POEs	Revised Q2 Target & POEs	Revised Q3 target & POEs	Revised Q4 revised target & POEs	Training execution plan developed	Skills audit conducted	Skills audit conducted	1 Workplace skills plan compiled and submitted to LGSETA and training execution plan produced and shared with management	1. Training execution plan	1. Register 2. Draft skills plan	1. Register 2. Draft skills plan	1. Report Training Implementation	PSJLM	1. Training execution Plan 2. Register 3. Draft skills plan 4. Training implementation report Workplace skills plan 5. Proof of submission to LGSETA 6. Proof of sharing with management	Corporate Services
Revised Q1 Target & POEs	Revised Q2 Target & POEs	Revised Q3 target & POEs	Revised Q4 revised target & POEs																			
Training execution plan developed	Skills audit conducted	Skills audit conducted	1 Workplace skills plan compiled and submitted to LGSETA and training execution plan produced and shared with management																			
1. Training execution plan	1. Register 2. Draft skills plan	1. Register 2. Draft skills plan	1. Report Training Implementation																			
Finalisation of organisational	6.2	Number of organisational structure reviewed	1	n/a	1 Organizational structure reviewed &	Operational	<table border="1"> <thead> <tr> <th>Revised Q1 Target &amp; POEs</th> <th>Revised Q2 Target &amp; POEs</th> <th>Revised Q3 target &amp; POEs</th> <th>Revised Q4 revised target &amp; POEs</th> </tr> </thead> <tbody> <tr> <td>No target</td> <td>Internal stakeholders Consultations conducted</td> <td>1 draft Organizational structure reviewed</td> <td>1 Organizational structure reviewed</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Revised Q1 Target & POEs	Revised Q2 Target & POEs	Revised Q3 target & POEs	Revised Q4 revised target & POEs	No target	Internal stakeholders Consultations conducted	1 draft Organizational structure reviewed	1 Organizational structure reviewed						1. Attendance Register 2. Report 3. Draft	Corporate Services
Revised Q1 Target & POEs	Revised Q2 Target & POEs	Revised Q3 target & POEs	Revised Q4 revised target & POEs																			
No target	Internal stakeholders Consultations conducted	1 draft Organizational structure reviewed	1 Organizational structure reviewed																			

structure review	6.3	& submitted for approval by Council	1	n/a	submitted for approval by Council by end June 2023	R305 000.00	n/a	1. Attendance Register 2. Report	1. Draft organisational structure	1. Organisational reviewed organisational structure	PSJLM	organisational structure reviewed organisational structure	Corporate Services
Functional and efficient provision of ICT		% of work on done installation of fiber cable on municipal offices		n/a	100% of work done on installation of fiber cable on municipal offices by end June 2023		1 service provider appointed	50% of work done on installation of fiber cable on municipal offices	80% of work done on installation of fiber cable on municipal offices	100% of work done on installation of fiber cable on municipal offices	PSJLM	1. Copy of Advert 2. Specification 3. Appointment letter 4. Service level agreement Inception report 5. Progress report	Corporate Services
Implementation of the Workplace Skills Plan	6.4	Number of employees capacitated	3	n/a	20 employees capacitated by end June 2023	R 502 380.00	5 employees capacitated	5 employees capacitated	4 employees capacitated	06 employees capacitated	PSJLM	1. Training implementation plan 2. Proof of Enrollment 3. Attendance Register 4. Academic Results 5. Training implementation report	Corporate Services
							5 employees capacitated	1. Inception report 2. Progress report	1. Progress report	1. Progress report			
							5 employees capacitated	1. Training implementation plan 2. Proof of Enrollment 3. Attendance Register 4. Academic Results 5. Training implementation report	1. Training implementation plan 2. Proof of Enrollment 3. Attendance Register 4. Academic Results 5. Training implementation report	1. Training implementation plan 2. Proof of Enrollment 3. Attendance Register 4. Academic Results 5. Training implementation report			

6.5	Number of Councillors capacity building programs implemented	Nil	n/a	15 Councillors capacity building programs implemented by 30 June 2023	R650 680.00	3 Councillors capacity building programs implemented 1. Proof of Registration 2. Attendance Register 3. Academic Results 4. Training report	3 Councillors capacity building programs implemented 1. Proof of Registration 2. Attendance Register 3. Academic Results 4. Training report	3 Councillors capacity building programs implemented 1. Proof of Registration 2. Attendance Register 3. Academic Results 4. Training report	4 Councillors capacity building programs implemented 1. Proof of Registration 2. Attendance Register 3. Academic Results 4. Training report	5 Councillors capacity building programs implemented 1. Proof of Registration 2. Attendance Register 3. Academic Results 4. Training report	PSJLM	1. Proof of Registration 2. Attendance Register 3. Academic Results 4. Training report	Corporate Services
6.6	Number of ward committees trained	Nil	n/a	200 ward committees trained by end June 2023	R110 000.00	No target n/a	No target n/a	200 ward committees trained 1. Attendance register 2. Training report 3. List of ward committee	No target n/a	No target n/a	PSJLM	1. Attendance register 2. Training report 3. List of ward committee	Municipal Manager
6.7	Number of LLF Meetings convened	3	n/a	12 LLF Meetings convened by 30 June 2023	Operational	3 LLF Meeting Convened 1. Notice 2. Attendance register 3. Minutes	3 LLF Meeting Convened 1. Notice 2. Attendance register 3. Minutes	3 LLF Meeting convened 1. Notice 2. Attendance register 3. Minutes	3 LLF Meeting convened 1. Notice 2. Attendance register 3. Minutes	3 LLF Meeting convened 1. Notice 2. Attendance register 3. Minutes	PSJLM	1. Notice 2. Attendance register 3. Minutes	Corporate Services
6.8	Number of Monthly performance Reports submitted to the Municipal Manager by each department by end June 2023	Nil	n/a	12 Monthly performance Reports submitted to the Municipal Manager by each department by end June 2023	operational	3 Monthly performance Reports submitted to the Municipal Manager by each department 1. Monthly performance reports 2. Submission register or screenshot	3 Monthly performance Reports submitted to the Municipal Manager by each department 1. Monthly performance reports 2. Submission register or screenshot	3 Monthly performance Reports submitted to the Municipal Manager by each department 1. Monthly performance reports 2. Submission register or screenshot	3 Monthly performance Reports submitted to the Municipal Manager by each department 1. Monthly performance reports 2. Submission register or screenshot	3 Monthly performance Reports submitted to the Municipal Manager by each department 1. Monthly performance reports 2. Submission register or screenshot	PSJLM	1. Monthly performance reports 2. Submission register or screenshot	All departments

Implement ation of PMS policy	6.9	Number of Quarterly performance Reports submitted to the Municipal Manager by each department by each department	Nil	n/a	4 Quarterly performance Reports submitted to the Municipal Manager by each department by end June 2023	operational	1 Quarterly performance Reports submitted to the Municipal Manager by each department 1. Quarterly performance reports 2. Submissio n register or screenshot	1 Quarterly performance Reports submitted to the Municipal Manager by each department 1. Quarterly performance reports 2. Submission register or screenshot	1 Quarterly performance Reports submitted to the Municipal Manager by each department 1. Quarterly performance reports 2. Submission register or screenshot	PSJLM	1 Quarterly performance Reports submitted to the Municipal Manager per each department 2. Submission register or screenshot	All department s
Implement ation of the PMS Policy	6.10	Number of Monthly Risk management reports submitted to the Municipal Manager by each department	12	n/a	12 Monthly Risk Management reports submitted to the Municipal Manager by each department by end June 2023	Operational	3 Monthly Risk Management reports submitted to the Municipal Manager by each department 1. Monthly risk report 2. Submissio n register or screenshot	3 Monthly Risk Management reports submitted to the Municipal Manager by each department 1. Monthly risk report 2. Submission register or screenshot	3 Monthly Risk Management reports submitted to the Municipal Manager by each department 1. Monthly risk report 2. Submission register or screenshot	PSJLM	1. Monthly risk report 2. Submission register or screenshot	All department s
Implement ation of the PMS Policy	6.11	Number of quarterly Risk management reports submitted to the Municipal Manager by each department	12	n/a	4 Quarterly Risk Management reports submitted to the Municipal Manager by each department by end June 2023	Operational	1 Quarterly Risk Management reports submitted to the Municipal Manager by each department 1. Quarterly risk report 2. Submissio n register or screenshot	1 Quarterly Risk Management reports submitted to the Municipal Manager by each department 1. Quarterly risk report 2. Submission register or screenshot	1 Quarterly Risk Management reports submitted to the Municipal Manager by each department 1. Quarterly risk report 2. Submission register or screenshot	PSJLM	1. 4 Quarterly risk report 2. Submission register	All department s

Implement ation of the PMS Policy	6.12	Number of quarterly performance evaluations conducted for MM & senior managers	Nil	n/a	4 Quarterly performance Evaluations conducted for MM & senior managers by end June 2023	Operational	No target	No target	1 Quarterly performance Evaluation conducted for MM & senior managers 1. Assessment report 2. Assessment schedule 3. Attendance register	1 Quarterly performance Evaluation conducted for MM & senior managers 1. Assessment report 2. Assessment schedule 3. Attendance register	PSJLM	1. evaluation report 2. Evaluation schedule 3. Attendance register	Municipal Manager
Implement ation of the PMS Policy	6.13	Number of Mid- term performance assessments conducted for MM & senior Managers	Nil	n/a	1 Mid-term performance assessments conducted for MM & senior Managers by end June 2023	Operational	n/a	n/a	1 Mid-term performance assessments submitted to Council for MM & senior Managers 1. Assessment report 2. Assessment schedule 3. Attendance register 4. Council resolution extract	No target	PSJLM	1. Assessment report 2. Assessment schedule 3. Attendance register 4. Council resolution extract	Municipal Manager
Implement ation of the PMS Policy	6.14	Number of annual performance assessment submitted to Council for MM & senior Managers	Nil	n/a	1 Annual performance assessment conducted and submitted to Council for MM & senior Managers by end June 2023	Operational	n/a	No target	1 Annual performance assessment conducted & submitted to Council for MM & senior Managers 1. Assessment report 2. Assessment schedule 3. Attendance register	No target	PSJLM	1. Assessment report 2. Assessment schedule 3. Attendance register 4. Council resolution extract	Municipal Manager

