



**PORT ST JOHNS**  
• MUNICIPALITY •  
OUR HERITAGE, OUR PEOPLE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FOR 2022-2023 FINANCIAL YEAR**

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## 1. QUALITY CERTIFICATE BY MUNICIPAL MANAGER

I, **Henley Tshaka Hlazo** in my capacity as the Municipal Manager of Port St Johns Municipality submit this Service Delivery and Budget implementation Plan (SDBIP) for the 2022-2023 financial year for approval by the Mayor in terms of section 53 of the Local Government Municipal Finance Management act, 56 of 2003. This SDBIP has been prepared in terms of stipulated requirements as documented in Local Government: Municipal Finance Management Act 56 of 2003.

Submitted by:



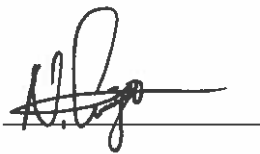
H.T. Hlazo

**Municipal Manager**

## 2. APPROVAL BY THE MAYOR

I, **Nomvuzo Mlombile-Cingo**, in my capacity as the Mayor of Port St Johns Local Municipality, hereby approves the service Delivery & Budget implementation Plan (SDBIP) for the 2022-2023 financial year as per the requirements of section 53(1) (c) (iii) of the Local Government Municipal Finance Management Act 56 of 2003 for implementing the municipality's delivery of services and the execution of its Annual Budget.

Approved by:



Cllr N. Mlombile-Cingo

Mayor

### 3. BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of Service Delivery and the Budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

### 4. LEGISLATIVE IMPERATIVE

Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following: -

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter"

Municipal Finance Management Act Circular 13 also states that the Service Delivery and Budget Implementation Plan provides the vital link between the Mayor, a Council and an administration, and facilitates the process for holding management accountable for their performance. Furthermore, it states that the goals and objectives set by the Municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the Mayor not later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act for subsequent approval with 28 days after budget approval.

## 5. THE APPROACH

This Service Delivery & Budget Implementation Plan (SDBIP) is an attempt by Port St Johns Municipality to better align with the National Treasury requirements as contained in the Municipal Finance Management Circular 13. This involves ensuring that the SDBIP becomes a reference document for the Mayor, Councillors, the administration and Communities in order to manage and monitor progress as per the Municipality's annual targets.

The same Circular of the MFMA refers to supporting documents to the institutional SDBIP. In the case of Port St Johns Municipality, these supporting documents would be departmental SDBIPs which will be used to oversee the work of the departments in addition to contribution of the IDP and SDBIP. The details of the capital projects have been captured as part of the SDBIP and these seek to implement the IDP. The project budget cash flows contained in the SDBIP have been aligned to the planned milestones to ensure aligned and integrated reporting during the 2022-2023 financial year.

## 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.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury

<ul style="list-style-type: none"> <li>• Mid- term performance assessment</li> </ul>	<p>Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning &amp; Performance Management Regulations 2001.</p>	<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> </ul>	<p>Section 121 &amp; 127 of the MFMA, as read with section 46 of the Municipal Systems Act &amp; Section 6 of the Municipal Systems Act as amended.</p>	<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 Medium- Term Revenue Expenditure Framework MTREF 2022/23 was done in consultation with the IDP office. Budget directives were issued to departments to take into consideration in drafting the budget, also guiding them on aligning their budget proposals with their business plans, objectives and targets. 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 tables below 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.

EC154 Port St Johns - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
	<b>Revenue By Source</b>																
	Property rates	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	15,632	16,320	17,055	
	Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - refuse revenue	163	163	163	163	163	163	163	163	163	163	163	206	2,000	2,088	2,182	
	Rental of facilities and equipment	6	6	6	6	6	6	6	6	6	6	6	108	170	177	185	
	Interest earned - external investments	449	449	449	449	449	449	449	449	449	449	449	1,061	6,000	6,264	6,546	
	Interest earned - outstanding debtors	358	358	358	358	358	358	358	358	358	358	358	241	4,175	4,359	4,555	
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Fines, penalties and forfeits	5	5	5	5	5	5	5	5	5	5	5	18	70	73	76	
	Licenses and permits	9	9	9	9	9	9	9	9	9	9	9	5	100	104	109	
	Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transfers and subsidies	14,836	14,836	14,836	14,836	14,836	14,836	14,836	14,836	14,836	14,836	14,836	24,022	187,217	197,235	208,215	
	Other revenue	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	2,768	21,490	22,436	23,445	
	Gains	23	23	23	23	23	23	23	23	23	23	23	53	302	315	329	
	<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	<b>32,196</b>	<b>237,156</b>	<b>249,371</b>	<b>262,697</b>	
	<b>Expenditure By Type</b>																
	Employee related costs	6,609	6,609	6,609	6,609	6,609	6,609	6,609	6,609	6,609	6,609	6,609	13,422	86,124	88,575	90,966	
	Remuneration of councilors	1,268	1,268	1,268	1,268	1,268	1,268	1,268	1,268	1,268	1,268	1,268	2,013	15,960	14,156	14,793	
	Debt impairment	474	474	474	474	474	474	474	474	474	474	495	5,706	5,957	5,957	6,225	





**EC154 Port St Johns - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue by Vote</b>		2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	24,280	25,348	26,489
Vote 1 - Executive AND Council (20: IE)		962	962	962	962	962	962	962	962	962	962	962	962	17,927	18,716	19,558
Vote 2 - LED (21: IE)		1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	15,240	15,910	16,626
Vote 3 - Municipal Manager (22: IE)		780	780	780	780	780	780	780	780	780	780	780	780	19,154	19,997	20,896
Vote 4 - Corporate Services (23: IE)		1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	31,187	32,559	34,024
Vote 5 - Community Services (24: IE)		5,027	5,027	5,027	5,027	5,027	5,027	5,027	5,027	5,027	5,027	5,027	5,027	67,349	70,196	73,235
Vote 6 - Financial Services (26: IE)		10,760	10,760	10,760	10,760	10,760	10,760	10,760	10,760	10,760	10,760	10,760	10,760	114,190	121,455	
Vote 7 - Infrastructural Engineering (28: IE)		22,418	22,418	22,418	22,418	22,418	22,418	22,418	22,418	22,418	22,418	22,418	22,418	296,915	312,283	
<b>Total Revenue by Vote</b>		3,538	3,538	3,538	3,538	3,538	3,538	3,538	3,538	3,538	3,538	3,538	3,538	38,020	36,190	37,510
<b>Expenditure by Vote to be appropriated</b>		1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	29,485	29,408	29,256
Vote 1 - Executive AND Council (20: IE)		1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	21,152	22,094	23,088
Vote 2 - LED (21: IE)		2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	24,374	25,242	26,378
Vote 3 - Municipal Manager (22: IE)		2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	36,594	38,118	39,834
Vote 4 - Corporate Services (23: IE)		3,005	3,005	3,005	3,005	3,005	3,005	3,005	3,005	3,005	3,005	3,005	3,005	35,345	37,002	38,548
Vote 5 - Community Services (24: IE)		6,559	6,559	6,559	6,559	6,559	6,559	6,559	6,559	6,559	6,559	6,559	6,559	74,534	81,451	83,853
Vote 6 - Financial Services (26: IE)		21,525	21,525	21,525	21,525	21,525	21,525	21,525	21,525	21,525	21,525	21,525	21,525	259,503	269,506	278,467
Vote 7 - Infrastructural Engineering (28: IE)		893	892	892	892	892	892	892	892	892	892	892	892	34,195	27,409	33,817
<b>Total Expenditure by Vote</b>																
<b>Surplus/(Deficit) before assoc.</b>																







## 8. Service delivery targets and performance indicators

KEY PERFORMANCE AREA (KPA): 2. BASIC SERVICE DELIVERY (BSD)												
KPA WEIGHT: 30												
IDP 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	Annual Target	Annual Budget	Quarterly Targets and quarterly POEs				Ward No.	Annual POE/Means of verification	Responsible department
						Q1 Target & POEs	Q2 Target & POEs	Q3 Target & POEs	Q4 Target & POEs			
Construction of Access Roads	2.1	% Progress of work done on 7.8km construction of Cwebeni gravel construction on of Cwebeni gravel Access Road	Nil	100% of work done on 7.8km construction of Cwebeni gravel Access Road by end June 2023	R5,709,688.00	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 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical completion certificate 6. Close-out report	Engineering services
						1. Advert 2. Appointment letter	1. 3 Monthly progress Report 2. Site Minutes	1. 3 Monthly progress Report 2. Site Minutes	1. 3 monthly Progress Report 2. Site Minutes 3. Practical completion Certificate 4. Closeout report			
Construction of Access Roads	2.2	% Progress of work done on 5.5km construction of Nomsenge gravel	Nil	100% of work done on 5.5km construction of Nomsenge gravel	R6,094,110.00	1 Service provider appointed	30% of work done on 5.5km construction of Nomsenge Gravel Access Road	60% of work done on 5.5 km construction of Nomsenge Gravel Access Road	100% of work done on 5.5km construction of Nomsenge Gravel Access Road	12	1. Advert 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical	Engineering services



Construction of Access Roads	2.5	% Progress of work done on 9km construction of Kwadyov uza - Mgwini gravel Access Road	Nil	100% of work done on 8km construction of Kwadyov uza - Mgwini gravel Access Road by end June 2023	R5,077,553.00	1 Service provider appointed	30% of work done on 8km construction of Kwadyov uza to Emgwini gravel Access Road	60% of work done on 8km construction of Kwadyov uza to Emgwini gravel Access Road	100% of work done on 8km construction of Kwadyov uza to Emgwini gravel Access Road	4	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	2.6	% Progress of work done on 9km construction of Mthimde gravel Access Road	Nil	100% of work done on 9km construction of Mthimde gravel Access Road by end June 2023	R5,433,738.00	1 Service provider appointed	30% of work done on 9km construction of Mthimde gravel Access Road	60% of work done on 9km construction of Mthimde gravel Access Road	100% of work done on 9km construction of Mthimde gravel Access Road	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 Madakeni gravel	Nil	100% of work done on 9km construction of Madakeni gravel	R5,287,556.00	1 Service provider appointed	30% of work done on 9km construction of Madakeni gravel Access Road	60% of work done on 9km construction of Madakeni gravel Access Road	100% of work done on 9km construction of Madakeni gravel Access Road	2	1. Advert 2. Appointment letter 3. 9 monthly progress reports 4. Site Minutes 5. Practical	Engineering services





Construction of Access Roads	2.10	% progress of work done on 9km construction of Malongwane gravel Access Road	100% of work done on 9km construction of Qaqa - Malongwane gravel Access Road by end June 2023	R5 000 000.00	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 gravel Access Road	10	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	2.11	% progress of work done on 3km construction of Agate Terrace paved access road Phase 2	60% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative) by end June 2023	R5, 000 000	100% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative)	No target	No target	No target	10	1. 3 Monthly Progress reports 2. Site minutes 2. Close-out report	Engineering services
Construction of Access Roads	2.12	% progress of work done on 3kms construction of Agate Terrace paved access road Phase 2	Nil		20% of work done on 3kms construction of Agate Terrace paved access road Phase 3 (accumulative)	45% of work done on 3kms construction of Agate Terrace paved access road Phase 3 (accumulative)	60% of work done on 3kms construction of Agate Terrace paved access road Phase 3 (accumulative)	100% of work done on 3kms construction of Agate Terrace paved access road Phase 3 (accumulative)	10	1. 12 Monthly Progress reports 2. Minutes	Engineering services



Coordinate and facilitate the implementation of INEP projects	2.15	% progress of work on 120 household connections at Mthimde Luzuphu village	Nil	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 1. 3 Monthly Progress Report 2. Beneficiary listings	60% progress of work on 120 household connections at Luzuphu village 1. 3 Monthly Progress Report 2. Beneficiary listings	100% progress of work on 120 household connections at Mthimde Luzuphu village 1. 3 Monthly Progress Report 2. Beneficiary listing 3. Practical completion	20	1. Advert 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	Engineering services
Coordinate and facilitate the implementation of INEP projects	2.16	% progress of work done on 140 household connections at Ndayini-Mkhumbini village	Nil	100% of work done on 140 household connections at Ndayini-Mkhumbini village by end June 2023	R800,000.00	1 Service provider appointed	30% progress of work done on 140 household connections at Ndayini Mkhumbini village 1. 3 Monthly Progress Report 2. Beneficiary listings	60% progress of work done on 140 household connections at Ndayini Mkhumbini village 1. 3 Monthly Progress Report 2. Beneficiary listings	100% progress of work done on 140 household connections at Ndayini Mkhumbini village 1. 3 Monthly Progress Report 2. Beneficiary listing 3. Practical completion	17	1. Advert 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	Engineering services
Coordinate and facilitate the implementation	2.17	% progress of work done on 106 household connections	Nil	100% of work done on 106 household connections at Zinyosini village by	R2,120,000.00	1 Service provider appointed	30% progress of work done on 106 household connections at Zinyosini village 1. 3 Monthly Progress Report 2. Beneficiary listings	60% progress of work done on 106 household connections at Zinyosini village 1. 3 Monthly Progress Report 2. Beneficiary listings	100% progress of work done on 106 household connections at Zinyosini village 1. 3 Monthly Progress Report 2. Beneficiary listing 3. Practical completion	1	1. Advert 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion	Engineering services

of INEP projects		connections at Zinyosini village		end June 2023			1.Advert 2.Appointment letter	1.3 Monthly Progress Report 2. Beneficiary listings	1.3 Monthly Progress Report 2. Beneficiary listings	1.3 Monthly Progress Report 2. Beneficiary listing 3.Practical completion		5. Beneficiary listing	
Coordinate and facilitate the implementation of INEP projects	2.18	% progress of work done on 150 household connections at Qandu village	Nil	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. Advert 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	1	Engineering services	
Coordinate and facilitate the implementation of INEP projects	2.19	% progress of work done on 110 household connections at Gomolo village	Nil	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	1. Advert 2. Appointment letter 3. 9 Monthly progress reports 4. Practical completion 5. Beneficiary listing	2	Engineering services	
Coordinate and facilitate the implementation of INEP projects	2.20	% progress of work done on	Nil	100% of work done on 80 household	R1,600,000.00	1.Service provider appointed	30% progress of work done on 80 household	60% progress of work done on 80 household	100% progress of work done on 80 household connections at	1. Advert 2. Appointment letter 3. 9 Monthly	2	Engineering services	

Implementation of INEP projects	80 household connections at Lukhazweni Emasimini village by end June 2023	connections at Lukhazweni Emasimini village	connections at Lukhazweni Emasimini village	connections at Lukhazweni Emasimini village	Lukhazweni Emasimini village	progress reports						
		1.Advert 2. Appointment letter	1.3 Monthly Progress Report 2. Beneficiary listings	1.3 Monthly Progress Report 2. Beneficiary listings	1.3 Monthly Progress Report 2. Beneficiary listing 3. Practical completion	4. Practical completion 5. Beneficiary listing						
Coordinate and facilitate the implementation of INEP projects	100% of work done on 98 household connections at Mngqezu village by end June 2023	1 Service provider appointed	30% progress of work done on 98 household connections at Mngqezu village	50% progress of work done on 98 household connections at Mngqezu village	100% progress of work done on 98 household connections at Mngqezu village	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 listings	1.3 Monthly Progress Report 2. Beneficiary listing 3. Practical completion.							
<b>IDP OBJECTIVE : RAPID PROVISION OF SOCIAL AND COMMUNITY SERVICES BY END JUNE 2021</b>												
<b>IDP REF: BSD 2.2</b>												
Strategy	KPI #	Key Performance indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets and quarterly POEs				Ward No.	Annual POE/Means of verification	Responsible department
						Q1 Target & POEs	Q2 Target & POEs	Q3 Target & POEs	Q4 Target & POEs			
Coordinate the implementation	2.22	Number of cleaning campaign	1	1 Cleaning campaign conducted	R 202 506.98	1 Service provider appointed for material	1 Cleaning campaign conducted	No target	No target	Ward 6	1. Appointment letter 2. Event program 3. Attendance	Community Services

of Integrated Waste Management Plan		conduct	by end June 2023			1. Advert program 2. Appointment letter	1. Event program 2. Attendance register 3. Clean-up campaign report	n/a	n/a	register 4. Clean-up campaign report	
Coordinate the implementation of Integrated Waste Management Plan	2.23	Number of rehabilitations conducted at Land fill Site	4	4	Operational	1 rehabilitation conducted	1 rehabilitation conducted	1 rehabilitation conducted	5	1. Quarterly rehabilitation reports (4) 2. Tip site attendance register (4) 3. Dated photos	Community Services
Coordinate the implementation of Integrated Waste Management Plan	2.24	% Progress of work done on partitioning of the land fill site shelter	100% work done on partitioning of land fill site shelter by end June 2023	Nil	R50 000.00	1 service provider appointed	50% work done on partitioning of land fill site shelter	100% work done on partitioning of land fill site shelter	5	1. Purchase order 2. Progress report 3. Close-out report	Community Services
Coordinate the implementation of Integrated Waste Management Plan	2.25	Number of assessments conducted	1 Land fill site Assessment conducted	Nil	R200 000.00	1. Purchase order	1. Progress report	1. Land fill site assessment Conducted	5	1. Advert 2. Terms of reference 3. Appointment letter	Community services

Integrated Waste Management Plan		land fill site		by end June 2023			1. Terms of reference 2. Advert 3. Appointment letter	1. Attendance Register 2. Inception report	1. Draft audit/assessment report 2. Final assessment report	n/a		4. Attendance Register 5. Inception report 6. Draft assessment report 7. Final assessment report	
Efficient and effective development and management of Public amenities	2.26	% Progress of work done on construction of office building Phase 1 at animal Pound (accumulative)	Nil	100% of work done on construction of office building Phase 1 at animal Pound (accumulative) by end June 2023	R500 000.00	1 Service provider appointed	1. Attendance Register 2. Inception report	Designs approved	50% work done on construction of office building Phase 1 at animal Pound (accumulative)	100% 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 6. Practical completion certificate 7. Close-out report	Community Services
Efficient and effective development and management	2.27	% progress of work done on construction of ward 03	Nil	100% of work done on construction of ward 03 Community Hall	R3 000 000.00	1 Service provider appointed on Turnkey basis	1. Attendance Register 2. Inception report	Designs approved & Handover	60% of work done on construction of ward 03 Community Hall (accumulative)	100% of work done on construction of ward 03 Community Hall (accumulative)	3	1. 6 monthly Progress report 2. Minutes 3. Practical completion certificate	Engineering services



ment of Public amenities		Community Hall (accumulative)		(accumulative) by end June 2023																		
Efficient and effective development and management of Public amenities	2.28	% progress of work done on construction of ward 16 Community Hall	Nil	100% of work done on construction of ward 16 Community Hall (accumulative) by end June 2023	R3 000 000.00	1. Advert 2.Appointment letter	1. Approved designs 2.Site handover minutes	1. 3 monthly Progress report 2. Minutes	1. 3 monthly Progress report 2. Minutes 3. Practical completion certificate 4. Close-out report	16	4. Close-out report											
Efficient and effective development and management of Public amenities	2.29	Number of Sport Grounds maintained	Nil	2 Sport Grounds maintained by end June 2023	R1 000 000.00	1. Service provider appointed	1 Sport Ground maintained	1 Sport Ground maintained	No target	4 & 11	1. Specification 2. Advert 3. Appointment letter 4. Quarterly Progress report 5. Practical completion certificate 6. Close-out report											

Efficient and effective development and management of Public amenities	2.30	Number of Community Halls maintained	Nil	2 Community Halls maintained by end June 2023	R1 000 000	1 Service provider appointed 1. Specification 2. Advert 3. Appointment letter	1 community hall maintained 1. Progress report 2. Practical completion certificate 3. Close-out report	1 Community hall maintained 1. Progress report 2. Practical completion certificate 3. Close-out report	No target	No target	4 & 11	1. Specification 2. Advert 3. Appointment letter 4. Quarterly Progress report 5. Practical completion certificate 6. Close-out report	Community Services
Coordinate the implementation of Integrated Waste Management Plan	2.31	Number of recycling bins provided to 20 schools	Nil	20 recycling bins provided to 20 schools by end June 2023	R700 000.00	1 Serviced provider appointed 1. Specification 2. Advert 3. Appointment letter	20 recycling bins provided to 20 schools 1. Delivery note 2. Confirmation of receipt (by schools)	No target	No target	No target	All wards	1. Specification 2. Advert 3. Appointment letter 4. Delivery note 5. Confirmation of receipt (by schools)	Community Services
Efficient and effective development and management of Public amenities	2.32	% progress of work done on renovations of ablution and shower facilities at second beach	Nil	100% work done on renovations of ablution and shower facilities at second beach and Ablution facilities at taxi rank (accumulative)	R500 000.00	1 Service provider appointed	40% work done on renovations of ablution and shower facilities at second beach (accumulative)	60% work done on renovations of ablution and shower facilities at second beach (accumulative) and 40% work done on renovations of ablution	100% work done on renovations of ablution and shower facilities at second beach and Ablution facilities at taxi rank (accumulative)	100% work done on renovations of ablution and shower facilities at second beach and Ablution facilities at taxi rank (accumulative)	Ward 6	1. Specification 2. Advert 3. Appointment letter 4. Quarterly Progress report 5. Practical completion certificate 6. Close-out report	Community Services

	2.33	and Ablution facilities at taxi rank (accumulative)	14 293	e) by end June 2023	R3,200,000.00	13 000 Households benefited from Free Basic Services electricity (non-accumulative)	1. Quarterly Progress report	facilities at taxi rank	1. Quarterly Progress report	13 000 Households benefited from Free Basic Services electricity (non-accumulative)	1. Quarterly Progress report	1. Quarterly Progress report 2. Practical completion certificate 3. Close-out report	PSJLM	1. Indigent register 2. List of beneficiaries from the system	Budget and Treasury Office
	2.34	Number of Households benefited from the Free Basic services electricity	1000	1 000 Households benefited from Free Basic Services alternative energy (non-accumulative) by 30 June 2023	R1,886,400.00	1000 Households benefited from Free Basic Services alternative energy	1. Indigent register 2. List of beneficiaries from the system	No target	No target	1000 Households benefited from Free Basic Services alternative energy	1. Indigent register 2. List of beneficiaries from the system	1 Service provider appointed for 2023/24 provision of alternative energy	PSJLM	1. Approved specification 2. Advert 3. Appointment letters 4. List of beneficiaries with signatures 5. Quarterly progress report 5. Indigent register	Budget and Treasury Office
Provision of Free Basic Services															
Provision of Free Basic Services															

Provision of Free Basic Services	2.35	Number of Indigent registers updated and submitted to Council for approval	1	1 Indigent register updated and submitted to Council for approval by 30 June 2023	Operational	Indigent Data collected	Indigent Data collected	Indigent Data collected	1 Draft indigent register submitted to Council	1 Final Indigent register updated and submitted to Council for approval	PSJLM	1. Quarterly progress report 2. Approved indigent register 3. Council Resolution	Budget and Treasury Office
Facilitate the removal of alien plants through partnerships	2.36	Number of hectares done for the removal of Alien Plants in wards	170 hectares	30 hectares done for the removal of Alien Plants in wards by end June 2023	R1 323 023.00	30 hectares done for the removal of Alien plants in wards	1. Sample of data collection Forms	1. Sample of data collection Forms	1. Draft Indigent Register	1. Approved indigent register 2. Council resolution	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 (PPF) BY END JUNE 2021</b>													
<b>IDP REF: BSD 2.4</b>													
Facilitate the provision of economic infrastructure for shared growth	2.37	Number of shelters constructed for informal traders at Isinuka	Nil	5 Shelters constructed for informal traders at Isinuka by end June 2023	R300 000.00	1 Service provider appointed	5 Shelters constructed for informal traders at Isinuka	5 Shelters constructed for informal traders at Isinuka	No target	No target	6	1. Specification 2. Advert 3. Appointment letter 4. Progress report 5. Practical completion 6. Close-out report	Planning & Local Economic Development

Facilitate the provision of economic infrastructure for shared growth	2.38	Number of informal traders Stalls installed next to Taxi Rank	Nil	10 informal traders Stalls installed next to Taxi Rank by end June 2023	R500 000.00	1 Service provider appointed 1. Specification 2. Advert 3. Appointment letter	10 informal traders Stalls installed next to Taxi Rank 1. Progress report 2. Close out report	No target n/a	No target n/a	6	1. Specification 2. Advert 3. Appointment letter 4. Progress report 5. Close-out report	Planning & Local Economic Development
Facilitate the provision of economic infrastructure for shared growth	2.39	Number of SMMEs provided with operational equipment	Nil	10 SMMEs provided with operational equipment by end June 2023	R350 000.00	1 Service provider appointed 1. Specification 2. Advert 3. Appointment letter	10 SMMEs provided with operational equipment 1. Progress report 2. Distribution register 3. Attendance register	No target n/a	No target n/a	6	1. Specification 2. Advert 3. Appointment letter 4. Progress report 5. Distribution list 6. Attendance register	Planning & Local Economic Development
Facilitate the provision of economic infrastructure for shared growth	2.40	Number of sets of designs produced for refurbishment of 6 day hiking visitors house.	Nil	1 set of designs produced for refurbishment of 6 day hiking visitors house by end June 2023	R300, 000.00	Specification approved 1. Specification	Service provider appointed 1. Advert 2. Appointment letter	1 set of designs produced for refurbishment of 6 day hiking visitors house. 1. Approved set of designs	No target n/a	6	1. Specification 2. Advert 3. Appointment letter 4. Approved set of designs	Planning & Local Economic Development
Facilitate the provision of economic infrastructure for shared growth	2.41	Number of local Hiking	Nil	2 local Hiking trails maintained	R350 000.00	1 Service provider appointed	1 local Hiking trails maintained	1 local Hiking trails maintained	No target	6, & 10	1. Specification 2. Advert 3. Appointment	Planning & Local Economic Development

Indicator	Target	Actual	By end June 2023	Value	1. Specification 2. Advert 3. Appointment letter	1. Progress report	1. Progress report 2. Close-out report	n/a	letter	Economic Development
Facilitate the provision of economic infrastructure for shared growth	2.42	Nil	100% of work done on construction of Pottery Machine structure for disabled people by end June 2023	R150 000.00	Building plans & Specification approved	50% of work done on construction of Pottery Machine structure for disabled people	100% of work done on construction of Pottery machine structure for disabled people	No target	4 1. Approved building plans 2. Approved specification 3. 2 Quarterly progress reports 4. Site minutes 5. Close-out report	Municipal Manager
<b>IDP OBJECTIVE : ADEQUATE PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY END JUNE 2023</b>										
<b>IDP REF: BSD 2.1</b>										
Implementation of infrastructure maintenance	2.43	82.2km	82 kms of gravel access roads maintained (bladed) in wards by	R4 553 160.21	20.5 kms of gravel access roads maintained (bladed) in wards	20.5 kms of gravel access roads maintained (bladed) in wards	20.5 kms of gravel access roads maintained (bladed) in wards	20.5 kms of gravel access roads maintained (bladed) in wards	1. Maintenance Plan 2. Quarterly progress Reports 3. Maintenance certificate signed	Engineering services



Implementation of infrastructure maintenance plan	2.45	Number of street lights maintained in ward 4 & 6 (non-accumulative)	280	280 street lights maintained in ward 4 & 6 (non-accumulative) by end June 2023	335	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
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**KEY PERFORMANCE AREA 3: FINANCIAL VIABILITY AND MANAGEMENT**

**KPA WEIGHT: 15**

**TOP PRIORITY: THE CITY'S FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY END JUNE 2023**

**IDP REF: FVM 3.1**

Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets and quarterly POEs				Ward No.	Annual POE/Means of verification	Responsible department
						Q1 Target & POEs	Q2 Target & POEs	Q3 Target & POEs	Q4 Target & POEs			
Improve revenue generation	3.1	% increase in revenue collection	1	1 debt write-off policies implementation report produced by end June 2023	Operational	No target	No target	1 debt write-off policies implementation report produced	No target	Institutional	1. Debt-write-off policy implementation report	Budget and Treasury Office
						n/a	n/a	1. Debt write-off policy implementation report	n/a			



Improve ment of revenue generati on	3.2	% increase in revenue collection	12%	12% increase in revenue collection( non- accumulative ) by end June 2023	Operational	3%	3%	3%	3%	3%	3%	Institutional	1. 12 Monthly Revenue Collection Report	Budget and Treasury Office
Improve ment of revenue generati on	3.3	A comprehe nsive Suppleme ntary Valuation Roll produced	2021.2	1 comprehen sive Supplementa ry Valuation roll produced by end June 2023	R164,431	No Target	No Target	1. 3 Monthly Revenue Collection Report	1. 3 Monthly Revenue Collection Report	1. 3 Monthly Revenue Collection Report	1. 3 Monthly Revenue Collection Report	6 & 10	1. Draft Supplementary Valuation Analysis Report 2. Signed Public notice 3. Final Supplementary valuation roll	Budget and Treasury Office
Complia nce to MFMA provisio ns and prescript s with specific referenc e to	3.4	Number of Consolida ted annual financial statements produced &	1	1 Consolidated annual financial statements produced & submitted to Council, AG & Treasury	R2 000 000 00	1 2021/22 annual financial statements produced & submitted to Council, AG & Treasury (ARC)	1 2021/22 Consolidated Annual financial statements produced & submitted to Council, AG & Treasury (ARC)	No target	No target	No target	No target	PSJLM	1. Annual Financial statements 2. Proof of submission for AFSs. 3. Consolidated annual financial statements 4. Proof of	Budget and Treasury Office

budget and expenditure (including payroll)		submitted to Council, AG & Treasury		by June 2023	Operational		1. 1 2021/22 Annual financial statements 2. Proof of submission to Council, AG, ARC, & Treasury	1. 1 2021/22 consolidated annual financial statements 2. Proof of submission to Council, AG, ARC, & Treasury	n/a	n/a			submission for consolidated AFSs	
Compliance to MFMA provisions and prescripts with specific references to budget and expenditure (including payroll)	3.5	Number of budget related policies reviewed & submitted to council for approval	16	16 budget related policies reviewed & submitted to council for approval by end June 2023	Operational	No target	No target	No target	16 Draft budget related policies reviewed & submitted to Council	16 Final budget related policies reviewed & submitted to council for approval	PSJM	1. 16 Draft budget related policies 2. 16 Final budget related policies 3. Council resolution	Budget and Treasury Office	
Compliance to MFMA provisions and prescripts with specific	3.6	Number of monthly payroll schedules generated in accordance	12	12 monthly payroll schedules generated in accordance with the budget allocations	Operational	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	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	

reference to budget and expenditure (including payroll)	3.7	Number of monthly overtime reconciliations generated in accordance with the budget allocations by 30 June 2023	Operational	1. Quarterly Payroll Schedule 3 monthly overtime reconciliations generated in accordance with the budget allocations	1. Quarterly Payroll Schedule 3 monthly overtime reconciliations generated in accordance with the budget allocations	1. Quarterly Payroll Schedule 3 monthly overtime reconciliations generated in accordance with the budget allocations	1. Quarterly Payroll Schedule 3 monthly overtime reconciliations generated in accordance with the budget allocations	1. Quarterly Payroll Schedule 3 monthly overtime reconciliations generated in accordance with the budget allocations	PSJLM	1. Pre-approvals for Overtime 2. Quarterly Overtime Reconciliations	Corporate Services
reference to budget and expenditure (including payroll)	3.8	% of funds spent on conditional grants allocation	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 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



Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets and quarterly POEs				Ward No.	Annual POE/Means of verification	Responsible department
						Q1 Target & POEs	Q2 Target & POEs	Q3 Target & POEs	Q4 Target & POEs			
Promote rural economic development through formalized agricultural production	4.1	Number of Macadamia Nuts Farmers supported with seedlings	Nil	03 Macadamia Nuts Farmers supported with seedlings by end June 2023	R 150 000.00	Service provider appointed	03 Macadamia Nuts Farmers supported with seedlings	no target	No target	PSJLM	1. Specification 2. Advert 3. Appointment letter 4. Delivery note 5. Distribution register 6. Project Completion Report	Planning & Local Economic Development
						1. Specification 2. Advert 3 appointment letter	1. Needs analysis report 2. Specification 3. Advert 4. Appointment letter 5. Delivery note 6. Distribution register 7. Project Completion Report	n/a	n/a			
Enhance eco-tourism, oceans	4.2	Number of Small tourism businesses	Nil	4 Small tourism businesses supported by	R569, 646.69	Service provider appointed	2 Small tourism businesses supported	2 Small tourism businesses supported	No target	PSJLM	1. Approved specifications 2. Advert 3. Appointment	Planning & Local Economic Development

economic y. heritage and sports tourism participation	4.3	Number of Cultural Insizwa supported	Nil	1 Groups of Cultural Insizwa supported by end June 2023	R200,000.00	1. Specification 2. Advert 3. Appointment letter  1. Service provider appointed  1. Specification 2. Advert 3. Appointment letter	1. Database for small tourism businesses 2. Delivery note 3. Distribution register  1 group of Cultural Insizwa supported  1. Delivery note 2. Distribution register	1. Database for small tourism businesses 2. Delivery note 3. Distribution register  No target  n/a	n/a	PSJLM	letter 4. Database for small tourism businesses 5. Delivery note 6. Distribution register  1. Approved specifications 2. Advert 3. Appointment letter 4. Delivery note 5. Distribution register	Planning & Local Economic Development
Enhanc e eco- tourism, oceans econom y. heritage and sports tourism participation	4.4	Number of Cultural Heritage celebratio ns conducted	1	1 Cultural Heritage celebration conducted by end June 2023	R800,000.00	1 Service provider appointed  1. Specification 2. Advert 3. Appointment letter	1 Cultural Heritage celebration conducted  1. Event Report 2. Attendance register	No target  n/a	No target  n/a	PSJLM	1. Approved specifications 2. Advert 3. Appointment letter 4. Report 5. Attendance register	Planning & Local Economic Development
Impleme ntation of the	4.5	Number of SMMEs	Nil	20 SMMEs Cooperatives supported by	100,000.00	Specification approved	1 Service Provider appointed	20 SMMEs cooperatives supported	n/a	All wards	1. Approved Specification 2 Copy of Advert	Planning & Local

LED Strategy	4.6	Number of SMMEs supported	Nil	end June 2023	200 000.00	1. Approved Specification	1.Appointment letter	1.Distribution register 2. Distribution report 3. Delivery Note	n/a	All wards	3. Appointment Letter 4. Delivery Note 5. Distribution register 6. Distribution report	Economic Development
Implementation of the LED Strategy	4.6	Number of SMMEs supported	Nil	10 SMMEs supported by end June 2023	200 000.00	Specification approved 1. Approved Specification	10 SMMEs supported 1. Distribution register 2. Distribution report 3. Database for SMMEs cooperatives	No target n/a	No target n/a	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	80 EPWP Jobs created by end June 2023	R2 932 000.00	80 EPWP Jobs created 1. Recruitment report 2. Advert 3. Contract /Appointment Letter	No target n/a	No target n/a	No target n/a	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	40	40 Temporal lifeguards recruited for festive season &	R500 000.00	20 Temporal life guards appointed for festive season	20 Temporal life guards appointed for Easter holidays	No target	No target	All wards	1. Advert 2. Recruitment report 3. Employment contracts &	Community Services





KPA WEIGHT: 20

IDP OBJECTIVE: TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY END JUNE 2023

IDP REF: GGPP 5.1

Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets and quarterly POEs				Ward No.	Annual POE/Means of verification	Responsible department
						Q1 Target & POEs	Q2 Target & POEs	Q3 Target & POEs	Q4 Target & POEs			
Promote accountability and transparency	5.1	Number of Mayoral outreach programs conducted	3	4 Mayoral Outreach Program conducted by end June 2023	R350 000.00	1 Mayoral Outreach Program conducted 1. Public Notice 2. Event Report 3. Attendance register	1 Mayoral Outreach Program conducted 1. Public Notice 2. Event Report 3. Attendance register	1 Mayoral Outreach Program conducted 1. Public Notice 2. Event Report 3. Attendance register	1 Mayoral Outreach Program conducted 1. Public Notice 2. Event Report 3. Attendance register	PSJLM	1. Public Notice 2. 4 Events Reports 3. Attendance register	Municipal Manager
Promote accountability and transparency	5.2	Number of Compliant IDP documents prepared and submitted to Council for	1	1 Compliant 2023/24 IDP document prepared and submitted to Council for approval in terms MSA requirements	Operational	IDP/Budget & PMS Process plan prepared and submitted for Council approval.	Situation analysis conducted	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	Municipal Manager

Compliance to MFMA provisions and prescriptions with specific reference to budget and expenditure (including payroll)	5.3	Number of Compliant Annual Budget compiled and submitted for approval by Council	1	1 Compliant Annual Budget compiled and submitted for approval by Council by June 2023	Operational	1 IDP/Budget & PMS Process Plan 2. Council resolution extract	1. Situation analysis report 2 Council resolution extract	1.2023/24 Draft IDP 2. Council resolution extract for draft IDP	1.2023/24 Final IDP 2. Council resolution for final IDP	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	5.4	Number of Compliant Adjustments	1	1 Compliant Adjustment Budget compiled and	Operational	1 IDP/Budget & PMS process plan developed and submitted to	No target	1 Adjustment budget 2022.23 compiled and submitted to	No target	PSJLM	1 IDP/Budget & PMS process plan 2. Mid-year assessment	Budget and Treasury Office



Promote accountability and transparency	5.7	Number of Annual reports documents compiled in terms of MSA requirements	1	by end June 2023	Operational	1. Notice 2. Minutes 3. Attendance register	1. Notice 2. Minutes 3. Attendance register	1. Revised 2022/23 SDBIP documents 2. Mid-year assessment report 3. Council resolution extract	n/a	No target	PSJLM	report 3. Council resolution extract	Municipal Manager
				1 2021/22 Annual Report documents compiled in terms of MSA requirements by end June 2023		1. Draft 2021/22 Annual Report documents compiled in MSA requirements	No target	1 2021/22 Annual Report document tabled in Council in terms of MSA section requirements				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	
						1. Draft 2021/22 Annual Report documents compiled in terms of MSA requirements proof of submission to AG, Treasury 3. Council resolution extract	n/a	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					

Promote accountability and transparency	5.8	Number of IGR Forums conducted	2	4 IGR Forums conducted by end June 2023	R50 000.00	1 IGR Forums conducted 1. Notice 2. IGR Forum Report 3. Attendance register	1 IGR Forums conducted 1. Notice 2. IGR Forum Report 3. Attendance register	1 IGR Forums conducted 1. Notice 2. IGR Forum Report 3. Attendance register	1 IGR Forums conducted 1. Notice 2. IGR Forum Report 3. Attendance register	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 convened	3	4 IDP/Budget & PMS Representative Forums convened by end June 2023	R660,000.00	1 IDP/Budget & PMS Rep Forum convened 1. Public Notice 2. Minutes 3. Attendance register	1 IDP/Budget & PMS Rep Forum convened 1. Public Notice 2. Minutes 3. Attendance register	1 IDP/Budget & PMS Rep Forum convened 1. Public Notice 2. Minutes 3. Attendance register	1 IDP/Budget & PMS Rep Forum convened 1. Public Notice 2. Minutes 3. Attendance register	1 IDP/Budget & PMS Rep Forum convened 1. Public Notice 2. Minutes 3. Attendance register	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	4 IDP/Budget & PMS Roadshows conducted by end June 2023	R660,000.00	No Target n/a	No Target n/a	No Target n/a	4 IDP/Budget & PMS Roadshows conducted 1. Notice 2. Attendance register 3. Roadshows Report	4 IDP/Budget & PMS Roadshows conducted 1. Notice 2. Attendance register 3. Roadshows Report	All wards	1. Notice 2. Attendance register 3. Report	Municipal Manager
Promote accountability and transparency	5.11	Number of Strategic Planning	1	1 Strategic Planning session convened by	R2,140,265.94	No target	No target	1 Strategic Planning Session convened	No Target	No Target	PSJLM	1. Guest list 2. Program 3. Attendance register	Municipal Manager

transparency	session convened	end June 2023	n/a	n/a	1. Guest list 2. Program 3. Attendance register 4. Strategic planning Report	n/a	4. Strategic planning Report	Municipal Manager			
Promote accountability and transparency	5.12 Number of Risk Management reports submitted to Audit & Risk Committee	Nil	4 Risk Management Committee reports submitted to Audit & Risk Committee by end June 2023	Operational	1 Risk Management Committee reports submitted to Audit & Risk Committee	1 Risk Management Committee reports submitted to Audit & Risk Committee	1. Notice of Audit & Risk Committee 2. Minutes of Audit & Risk committee 3. Attendance register of Audit & Risk committee 4. Risk Management Committee report	1. Notice of Audit & Risk Committee 2. Minutes of Audit & Risk committee 3. Attendance register of Audit & Risk committee 4. Risk Management Committee report	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	All departments
Promote accountability and	5.13 Number of Ordinary Audit & Risk	4	4 Ordinary Audit & Risk Committee meetings convened by	Operational	1 Ordinary Audit & Risk Committee meetings convened	1 Ordinary Audit & Risk Committee meetings convened	1 Ordinary Audit & Risk Committee meetings convened	1 Ordinary Audit & Risk Committee meetings convened	PSJLM	1. Notice 2. Minutes 3. Attendance register	All departments

transparency		Committee meetings convened		end June 2023		1. Notice 2. Minutes 3. Attendance register	1. Notice 2. Minutes 3. Attendance register	1. Notice 2. Minutes 3. Attendance register	1. Notice 2. Minutes 3. Attendance register					
Promote accountability and transparency	5.14	Number of compliance documents uploaded into the municipal website	9	12 compliance documents uploaded into the municipal website by end June 2023	Operational	3 Compliance documents uploaded into the municipal website 1. Screenshot	3 Compliance documents uploaded into the municipal website 1. Screenshot	3 Compliance documents uploaded into the municipal website 1. Screenshot	3 Compliance documents uploaded into the municipal website 1. Screenshot	PSJLM	1. 4 Screenshots	Municipal Manager		
Promote accountability and transparency	5.15	Number of Open Council conducted	Nil	1 Open Council conducted by end June 2023	R 400 000.00	No target n/a	1 Open Council conducted 1. Public Notice 2. Advert 3. Attendance Register 4. Minutes	No target n/a	No target n/a	PSJLM	1. Public Notice 2. Advert 3. Attendance Register 4. Minutes	Corporate Services		
Promote accountability and transparency	5.16	Number of Special programs policies developed	Nil	1 Special Programs policy developed & submitted to Council for approval by	Operational	Designated groups Consultations conducted	1 draft Special Programs policy developed	1 Final Special Programs policy developed & submitted to Council for approval	No target	PSJLM	1. Minutes for consultations 2. Attendance register for consultations 3. Draft special programs policy	Corporate Services		

			end June 2023		1. Minutes 2. Attendance register	1. Draft special programs policy	1. Approved special programs policy	n/a		4. Approved special programs policy 5. Council resolution extract for approval	
Promote accountability and transparency	5.17	Number of Special programs implemented	4 9 Special Programs implemented by end June 2023	R524, 828.57	3 Special Programs implemented 1. Events Reports 2. Attendance register	2 Special programs implemented 1. Events Reports 2. Attendance register	2 Special programs implemented 1. Events Reports 2. Attendance register	2 Special programs implemented 1. Events Reports 2. Attendance register	PSLM	1. Events Reports 2. Attendance register	Municipal Manager
Implementation of the Bathos Pele and Public participation policy	5.18	Number of Public Participation engagements convened	Nil 4 Public Participation Engagements convened by 30 June 2023	R150 600.00	No target n/a	No target n/a	2 Public Participation Engagements 1. Invitation/Notices 2. Attendance registers 3. Reports	2 Public Participation Engagements 1. Invitation/Notice 2. Attendance Registers 3. Reports	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	1. Invitation/Notice 2. Attendance Registers 3. Reports	Corporate Services
Promote accountability and transparency	5.19	Number of Ordinary Council Meetings convened	Nil 4 Ordinary Council Meetings convened by end June 2023	Operational	1 Ordinary Council Meeting convened 1. Notice 2. Minutes 3. Attendance register	1 Ordinary Council Meeting convened 1. Notice 2. Minutes 3. Attendance register	1 Ordinary Council Meeting convened 1. Notice 2. Minutes 3. Attendance register	1 Ordinary Council Meeting convened 1. Notice 2. Minutes 3. Attendance register	PSLM	1. Notice 2. Minutes 3. Attendance register	Corporate Services



Promote account ability and transparency	5.20	Number of War rooms revised	2	20 War rooms revised in wards by end June 2023	R200 000.00	5 War rooms revised in wards	5 War rooms revised in wards	5 War rooms revised in wards	5 War rooms revised in wards	5 War rooms revised in wards	All wards	1. Program register 2. Attendance register 3. Report	Corporate Services
Conduct awareness campaigns of government Programs	5.21	Number of Crime awareness campaigns conducted by end June 2023	4	4 Crime awareness campaigns conducted by end June 2023	R100 000.00	1. Crime awareness campaign conducted	1. Crime awareness campaign conducted	1. Crime awareness campaign conducted	1. Crime awareness campaign conducted	1. Crime awareness campaign conducted	All wards	1. Attendance register 2. Signed report	Community Services
						2. Signed report	2. Signed report	2. Signed report	2. Signed report	2. Signed report			
Conduct awareness campaigns of government Programs	5.22	Number of Environmental awareness campaigns conducted by end June 2023	4	4 Environmental awareness campaigns conducted by end June 2023	R100 000.00	1. Environmental awareness campaign conducted	1. Environmental awareness campaign conducted	1. Environmental awareness campaign conducted	1. Environmental awareness campaign conducted	1. Environmental awareness campaign conducted	All wards	1. Attendance register 2. Signed report	Community Services
						2. Signed report	2. Signed report	2. Signed report	2. Signed report	2. Signed report			
Conduct awareness campaigns of government Programs	5.23	Number of literacy programs conducted by end June 2023	5	4 literacy programs conducted by end June 2023	R100 000.00	1. literacy program conducted	1. literacy program conducted	1. literacy program conducted	1. literacy program conducted	1. literacy program conducted	PSILM	1. Attendance register 2. concept document 3. Event Report	Community Services
						2. concept document	2. concept document	2. concept document	2. concept document	2. concept document			

				4. Dated photos	4. Dated photos	4. Dated photos			
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**KEY PERFORMANCE AREA (KPA) : 6. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)**

**KPA WEIGHT : 15**

**IDP OBJECTIVE : CREATE A CONDUCIVE ADMINISTRATIVE ENVIRONMENT AND INSTITUTIONAL DEVELOPMENT BY END JUNE 2023**

**IDP REF : MTID 6.1**

Strategy	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets and quarterly POEs				Ward No.	Annual POE/Mean of verification	Responsible department
						Q1 Target & POEs	Q2 Target & POEs	Q3 Target & POEs	Q4 Target & POEs			
Implementation of the Workplace Skills Plan	6.1	Number of Workplace skills plan compiled and submitted to LGSETA by end June 2023	1	1 Workplace skills plan compiled and submitted to LGSETA by 30 June 2023	Operational	Training plan developed & approved	Skills audit conducted	1 Workplace skills plan compiled and submitted to LGSETA	1 Workplace skills plan compiled and submitted to LGSETA	PSJLM	1. Draft of Training Implementation Plan 2. Approved training implementation plan	Corporate Services
						1. Training plan	1. Register 2. Draft skills plan	1. draft Workplace skills plan compiled and submitted to LGSETA	1 Draft of Training Implementation Plan 2. Approved training implementation plan 3. Workplace skills plan 4. Proof of submission to LGSETA		1. Draft of Training Implementation Plan 2. Approved training implementation plan 3. Workplace skills plan 4. Proof of submission to LGSETA	
Finalisation of organisational	6.2	Number of organisational	1	1	R52,400.00	No target	Internal stakeholders Consultations conducted	1 draft Organisational structure reviewed	1 Organisational structure reviewed		1. Attendance Register 2. Report 3. Draft	Corporate Services

structure review	structure reviewed & submitted for approval by Council	submitted for approval by Council by end June 2023	n/a	1. Attendance Register 2. Report	1. Draft organisational structure	1. Organisational reviewed organisational structure	organisational structure 4. Organisational reviewed organisational structure	Corporate Services
Functional and efficient provision of ICT	% of work done on installation of fiber cable on municipal offices	100% of work done on installation of fiber cable on municipal offices by end June 2023	R 1 500 000.00	1. Copy of Advert 2. Specification 3. Appointment letter 4. Service level agreement.	50% of work done on installation of fiber cable on municipal offices	80% of work done on installation of fiber cable on municipal offices	1. Copy of Advert 2. Specification 3. Appointment letter 4. Service level agreement. Inception report	Corporate Services
Implementation of the	Number of employees	3	R 502 580,00	5 employees capacitated	5 employees capacitated	5 employees capacitated	1. Training implementation plan	Corporate Services

Workplace Skills Plan	6.5	Number of Councilors capacity building programs implemented	Nil	15	R500,680.00	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	1. Training implementation plan 2. Proof of Enrollment 3. Attendance Register 4. Academic Results 5. Training implementation report	2. Proof of Enrollment 3. Attendance Register 4. Academic Results 5. Training implementation report	Corporate Services
Implementation of the Workplace Skills Plan	6.6	Number of ward committees trained	Nil	200 ward committees trained by end June 2023	R400,000.00	No target n/a	No target 67.7777%	200 ward committees trained	No target n/a	1. Attendance register 2. Training report 3. List of ward committee	Corporate Services

Strength of labour structures	6:7	Number of LLF Meetings convened	3	12 LLF Meetings convened by 30 June 2023	Operational	3 LLF Meeting convened	3 LLF Meeting convened	3 LLF Meeting convened	3 LLF Meeting convened	3 LLF Meeting convened	PSJLM	1. Notice register 2. Attendance register 3. Minutes	Corporate Services
Implementation of PMS policy	6:8	Number of Automated performance systems installed	12	Number of Automated performance systems installed by end June 2023	R1 000 000.00	Specification approved	Service provider appointed	1 Automated performance Management systems installed	No target		PSJLM	1. Specification 2. Advert letter 3. Appointment letter 4. Service level agreement	Municipal Manager
						1. Approved specification	1. Advert 2. Appointment letter 3. Service level agreement	1. Commissioning certificate	n/a				
Implementation of PMS policy	6:9	Number of Monthly performance Reports submitted to the Municipal Manager by each department	Nil	12 Monthly performance Reports submitted to the Municipal Manager by each department by end June 2023		3 Monthly performance Reports submitted to the Municipal Manager by each department	3 Monthly performance Reports submitted to the Municipal Manager by each department	3 Monthly performance Reports submitted to the Municipal Manager by each department	3 Monthly performance Reports submitted to the Municipal Manager by each department	3 Monthly performance Reports submitted to the Municipal Manager by each department	PSJLM	1. Monthly performance reports 2. Submission register or screenshot	All departments
						1. Monthly performance reports 2. Submission register or screenshot	1. Monthly performance reports 2. Submission register or screenshot	1. Monthly performance reports 2. Submission register or screenshot	1. Monthly performance reports 2. Submission register or screenshot	1. Monthly performance reports 2. Submission register or screenshot			
Implementation of PMS policy	6:10	Number of Quarterly Reports	Nil	4 Quarterly performance Reports		1 Quarterly performance Reports	1 Quarterly performance Reports	1 Quarterly performance Reports	1 Quarterly performance Reports	1 Quarterly performance Reports	PSJLM	1 Quarterly performance Reports	All departments



		submitted to the Municipal Manager by each department	each department by end June 2023		each department	each department	each department						
					1. Quarterly risk report 2. Submission register or screenshot	1. Quarterly risk report 2. Submission register or screenshot	1. Quarterly risk report 2. Submission register or screenshot	1. Quarterly risk report 2. Submission register or screenshot					
Implementation of the PMS Policy	6.13	Number of quarterly performance evaluations conducted for MM & senior managers	Nil	4 Quarterly performance Evaluations conducted for MM & senior managers by end June 2023	R212 161.29	1. Quarterly performance Evaluation conducted for MM & senior managers 2. Assessment schedule 3. Attendance register	1. Quarterly performance Evaluation conducted for MM & senior managers 2. Assessment schedule 3. Attendance register	1. Quarterly performance Evaluation conducted for MM & senior managers 2. Assessment schedule 3. Attendance register	1. Quarterly performance Evaluation conducted for MM & senior managers 2. Assessment schedule 3. Attendance register	1. Quarterly performance Evaluation conducted for MM & senior managers 2. Submission register or screenshot	1. Quarterly performance Evaluation conducted for MM & senior managers 2. Submission register or screenshot	1. evaluation report 2. Evaluation schedule 3. Attendance register	Municipal Manager
Implementation of the PMS Policy	6.14	Number of Mid-term performance assessments conducted for MM & senior Managers	Nil	1 Mid-term performance assessments conducted for MM & senior Managers by end June 2023	Operational	No target	No target	1. Mid-term performance assessments conducted and submitted to Council for MM & senior Managers	No target	1. Assessment report 2. Assessment schedule 3. Attendance register 4. Council	n/a	1. Assessment report 2. Assessment schedule 3. Attendance register 4. Council resolution extract	Municipal Manager

Implementation of the PMS Policy	6:15	Number of annual performance assessment conducted and submitted to Council for MM & senior Managers	Nil	1 Annual performance assessment conducted and submitted to Council for MM & senior Managers by end June 2023	Operational	No target	1 Annual performance assessment conducted & submitted to Council for MM & senior Managers	resolution extract	No target	No target	PSJLM	1. Assessment report 2. Assessment schedule 3. Attendance register 4. Council resolution extract	Municipal Manager
						n/a	1. Assessment report 2. Assessment schedule 3. Attendance register		n/a	n/a			