



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE, OUR PEOPLE

**ADJUSTED SERVICE DELIVERY & BUDGET IMPLEMENTATION
PLAN
FOR 2023-2024 FINANCIAL YEAR**

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1. QUALITY CERTIFICATE BY MUNICIPAL MANAGER

I, **Mluleki Fihlani** in my capacity as the Municipal Manager of Port St Johns Local Municipality submit this Service Delivery and Budget implementation Plan (SDBIP) for the 2023-2024 financial year for approval by the Mayor in terms of section 53 of the Local Government Municipal Finance Management act no. 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:



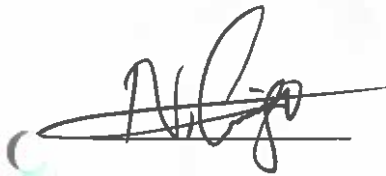
M. Fihlani

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 2023-2024 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 for the same financial year.

Approved by:

A handwritten signature in black ink, appearing to read 'N. Mlombile-Cingo', is written over a horizontal line. The signature is stylized and cursive.

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 Local Government 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 the 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 Local Government Municipal Finance Management Act 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 2023-2024 financial year.

6. LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

FREQUENCY OF REPORTING	MANDATE	RECIPIENTS
<ul style="list-style-type: none"> Monthly reporting on actual revenue Targets & spending against budget no later than 10 working days after the end of each month 	Section 71 of the MFMA	National treasury
<ul style="list-style-type: none"> Quarterly progress report 	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"> Municipal Manager Mayor EXCO Audit Committee National Treasury

<ul style="list-style-type: none"> • Mid- term performance assessment 	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning & Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government -CoGTA
<ul style="list-style-type: none"> • Annual report (tabling before 31st January) (draft and approved by 31 March each year) 	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.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor General 7. National Treasury 8. Provincial Government –CoGTA 9. Local Community

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 the preparation of the budget, also guiding departments 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.

0 - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	R thousand	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	Augu st	Sept.	Octo ber	Novem ber	Decem ber	Janu ary	Febru ary	Marc h	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		174	174	174	174	174	174	174	174	174	174	174	174	1,500	1,574	1,647	
Sale of Goods and Rendering of Services		52	52	52	52	52	52	52	52	52	52	52	52	130	136	143	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		261	261	261	261	261	261	261	261	261	261	261	261	5,030	5,276	5,524	
Interest earned from Current and Non-Current Assets		522	522	522	522	522	522	522	522	522	522	522	522	49,201	37,450	39,210	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		15	15	15	15	15	15	15	15	15	15	15	15	200	210	220	
License and permits		9	9	9	9	9	9	9	9	9	9	9	9	120	126	132	
Operational Revenue		252	252	252	252	252	252	252	252	252	252	252	252	1,557	1,633	1,710	
Non-Exchange Revenue		(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	11,965	12,551	13,141	
Property rates		1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	-	-	-	
Surcharges and Taxes		6	6	6	6	6	6	6	6	6	6	6	6	100	105	110	
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licenses or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidiaries - Operational		16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	200,917	210,600	203,414	

Interest	102	102	102	102	102	102	102	102	102	102	102	102	846	1,970	2,067	2,164
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	26	26	26	26	26	26	26	26	26	26	26	13	302	316	331	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	(12,048)	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	19,156	19,156	19,156	19,156	19,156	19,156	19,156	19,156	19,156	19,156	19,156	62,272	272,991	272,044	267,746	
Expenditure																
Employee related costs	7,579	7,579	7,579	7,579	7,579	7,579	7,579	7,579	7,579	7,579	7,579	12,619	95,990	100,698	105,439	-
Remuneration of councillors	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,125	14,101	14,792	15,488	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed	-	-	-	-	-	-	-	-	-	-	-	2,946	2,946	3,090	3,235	-
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-	1,456	1,528	1,600	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	57,414	57,414	60,227	63,058	-
Interest	32	32	32	32	32	32	32	32	32	32	32	(77)	274	288	301	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	25,739	27,400	28,687	-
Transfers and subsidies	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	96	15,130	15,872	16,617	-
Irrecoverable debts written off	496	496	496	496	496	496	496	496	496	496	496	(594)	4,867	5,105	5,345	-
Operational costs	-	-	-	-	-	-	-	-	-	-	-	-	82,488	86,394	90,454	-
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	183,213	300,406	315,393	330,225	
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind)	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	(120,940)	(27,415)	(43,349)	(62,479)	
																71,793
																-

0 - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R e f	Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
	Revenue by Vote																
	Vote 1 - Executive AND Council (20: IE)	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	25,703	27,239	26,264
	Vote 2 - LED (21: IE)	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	18,978	20,112	19,392
	Vote 3 - Municipal Manager (22: IE)	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	16,133	17,097	16,465
	Vote 4 - Corporate Services (23: IE)	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	18,689	19,806	19,096
	Vote 5 - Community Services (24: IE)	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	32,921	34,838	33,776
	Vote 6 - Financial Services (26: IE)	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	92,581	83,036	85,155
	Vote 7 - Infrastructural Engineering (28: IE)	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	156,283	145,005	139,370
	Vote 8 - (34: IE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue by Vote	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	361,289	347,134	339,539
	Expenditure by Vote to be appropriated																
	Vote 1 - Executive AND Council (20: IE)	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	42,321	44,395	46,482
	Vote 2 - LED (21: IE)	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	24,860	26,078	27,304
	Vote 3 - Municipal Manager (22: IE)	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	26,647	27,953	29,267
	Vote 4 - Corporate Services (23: IE)	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	36,019	37,784	39,560
	Vote 5 - Community Services (24: IE)	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	44,099	46,265	48,446
	Vote 6 - Financial Services (26: IE)	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	39,917	42,135	44,116
	Vote 7 - Infrastructural Engineering (28: IE)	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	85,843	90,049	94,282
	Vote 8 - (34: IE)	-	-	-	-	-	-	-	-	-	-	-	-	-	700	734	769
	Total Expenditure by Vote	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	347,134	361,289	339,539

Surplus/(Deficit) before assoc.	863	863	863	863	863	863	863	863	863	863	863	863	863	863	863	863	863	#REF!	#REF!	#REF!	#REF!	
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	863	863	863	863	863	863	863	863	863	863	863	863	863	863	863	863	#REF!	#REF!	#REF!	#REF!	

0 - Supporting Table SAZ7 Budgeted monthly revenue and expenditure (functional classification)

Description	R	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework								
		July	Augu st	Sept	Octob er	Novem ber	Decem ber	Janua ry	Februa ry	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26						
Revenue - Functional																						
Governance and administration		(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)
Executive and council		(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)
Finance and administration		(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)
Community and social services		(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)
		147,001	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179	147,179
		42,749	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337	44,337
		104,252	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842	102,842
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265
		32,129	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265	33,265
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117	165,117
		158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762	158,762

Planning and development	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	36,134	18,978	20,112	19,392
Road transport	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	260,957	156,283	145,005	139,370
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	3,414	1,500	1,574	1,647
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	3,414	1,500	1,574	1,647
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	618,446	361,289	347,134	339,539
Expenditure - Functional													
Governance and administration	10,612	10,612	10,612	10,612	10,612	10,612	10,612	10,612	10,612	34,876	151,604	159,296	166,783
Executive and council	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	16,116	75,668	79,376	83,107
Finance and administration	5,198	5,198	5,198	5,198	5,198	5,198	5,198	5,198	5,198	18,760	75,936	79,920	83,676
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	2,036	36,978	38,795	40,626
Community and social services	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	2,036	36,978	38,795	40,626
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	8,995	8,995	8,995	8,995	8,995	8,995	8,995	8,995	8,995	12,261	111,203	116,652	122,134
Planning and development	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	3,358	24,860	26,078	27,304

Road transport	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	8,903	86,343	90,574	94,831
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	-	-	-	-	-	-	-	-	-	621	621	651	682
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	621	621	651	682
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	22,783	22,783	22,783	22,783	22,783	22,783	22,783	22,783	22,783	22,783	49,794	300,406	315,393	330,225
Surplus/(Deficit) before assoc. intercompany/Parent subsidiary transactions	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	568,652	60,883	31,741	9,314
Surplus/(Deficit)	1	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	568,652	60,883	31,741	9,314

8. DEPARTMENTAL SERVICE DELIVERY AND IMPLEMENTATION PLAN

8.1. KPA: Basic Service Delivery

GOAL: Equitable And Sustainable Provision Of Municipal Infrastructure													
Strategic Objective: Adequate provision and maintenance of basic infrastructure services by end June 2024													
Strategy	IDP REF/KPI No.	Project name	Key Performance Indicator (KPI)	Baseline	Spatial Reference	Annual Target	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible Department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Equitable and sustainable provision of municipal infrastructure	8.1.1.	1. Bizana AR-7km 2. Lityeni-Tiyweni AR – 6km 3. Rhawulini AR-6km 4. Luzuphu AR – 7km 5. Gogogo AR – 6km 6. Cwebeni AR-7.8 km 7. Ngcoya AR-9km 8. Babheke AR-7km 9. Codesa to Madakeni AR- 11km	Number of kms of gravel access roads constructed		1, 8, 9, 14, 17, 5, 18, 19, 2	68.8kms	39 906 486.65	N/A	N/A	N/A	68.8km	1. Quarterly Progress Reports 2. APR Listing 3. Practical completion certificate	Senior Manager Engineering services
Equitable and sustainable provision of municipal infrastructure	8.1.2.	Maintenance of gravel access roads in wards (blading Tipping and Processing) –	Number of kms of gravel access roads maintained.		All wards	300km	1 792 000.00	N/A	N/A	150km	150km	1. Quarterly progress Report co-signed by Ward Councilor	Senior Manager Engineering services
Equitable and sustainable provision of municipal infrastructure	8.1.3.	Ablution facilities supplied for construction of Weliszwe Bridges	Number of ablution facilities supplied for construction of each of 9 Weliszwe Bridges	New	01,10,13,17,19	45	1 820 287.00	25	N/A	20	N/A	1. Progress reports 2. Distribution register/delivery note	Senior Manager Engineering services

Equitable and sustainable provision of municipal infrastructure	8.1.4.	Community Hall ward 07, 15, 16 and Upgrade Military sports field facilities	Number of public amenities constructed	1	07, 15, 16,06	4	17 936 946.22	N/A	N/A	N/A	4	1. Quarterly Progress Reports 2. APR Listing 3. Practical completion certificate	Senior Manager Engineering services
Equitable and sustainable provision of municipal infrastructure	8.1.5.	1. Ngqwaleni village – 140 H/H 2. Ntlanjeni village – 106 H/H 3. Jambeni Village - 106 H/H 4. Tombo village – 180 H/H 5. Sobaba village – 140 H/H 6. Nkampini village – 120H/H 7. Ngxongweni village – 140H/H 8. Emadwaleni- Qhoboshendlini village – 180H/H 9.. Lwandlana village – 120 H/H 10. Mswakazi Village – 106 11. Mpantu Village – 110H/H 12. Phahlakazi village – 150 H/H	Number of full design packages of households completed & submitted to Eskom		7, 19, 4, 14,6, 16,08,10, 1 and 5	1778	1 110 997.60	N/A	N/A	N/A	1778	1. Quarterly Progress Reports 2. APR Listing 4. Full Design package (Pre-Engineering)	Senior Manager Engineering services

Equitable and sustainable provision of municipal infrastructure	8.1.6.	13. Dumasi Village - 180 HH/H 1. Qandu village – 150HH/H 2. Gomolo village – 110h/h 3. Lutshaya Village 90h/h 4. Ndayini Mkhumbini 40h/h 5. Zinyosini 106h/h 6. lukwazweni-emasimini 80h/h 7. Mlqezu 98h/h	Number of households connected with electricity	0	1, 2, 17-20, 12, 13	794	11 666 000.00	N/A	N/A	N/A	794	1. Quarterly Progress Reports 2. APR Listing 3. Practical Completion certificate	Senior Manager Engineering services
Equitable and sustainable provision of municipal infrastructure	8.1.7.	Construction of 48.6 km Bulk infrastructure (Dumasi/kohlo and 2 feeder bays) and (Tombo/Majola and 1 feeder bay)	Km of link line constructed	0	04,05,08	48.6 km	11 066 002.40	N/A	N/A	N/A	48.6 km	1. Quarterly Progress Reports	Senior Manager Engineering services
Equitable and sustainable provision of municipal infrastructure	8.1.8.	Installation of High-mast lights – Qandu, Mampube Dangwana, Gemvale, Sobaba High school,	Number of High-Mast lights installed	10	01, 09, 07, 11 & 14	5	4 000 000.00	N/A	N/A	N/A	5 High-Mast lights installed	1. Quarterly Progress Reports 2. Practical Completion certificate	Senior Manager Engineering services
Equitable and sustainable provision of	8.1.9.	Maintenance of street lights in ward 4 & 6	Number of street lights maintained		04 & 06	280	700 000.00	70	70	70	70	1. Quarterly Progress Reports 2. APR Listing	Senior Manager Engineering services

municipal infrastructure																					
Financial Viability and Management																					
Grant Expenditure	8.1.10.	Grant expenditure	Percentage expenditure of infrastructure grants -MIG -INEP -EPWP -DMRG	Head Office	100%	138 732 432.87	20%	60%	80%	100%	1. Grant expenditure reports	Senior Manager Engineering Services									

8.2. Community Services

Goal : Rapid provision of social and community services

2.5. Strategic Objective: Rapid provision of social and community services by end June 2024

Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Coordinate the implementation of Integrated Waste Management Plan	8.2.1.	1. Landfill site Management	Number of environmental management projects implemented.	6	1	3	R,00	3	2	3	3	Environmental Management Report with proof of implementation per project.	Senior Manager Community Services
		2.Environmental Education & Awareness Campaigns.						Creek EEAC Alien Plant	EEAC Creek Alien Plant	Creek EEAC Alien Plant	Creek EEAC Alien Plant		
		3. Creek Maintenance						EEAC Alien Plant	EEAC Creek Alien Plant	EEAC Alien Plant	EEAC Alien Plant		
Coordinate the implementation of Integrated Waste Management Plan	8.2.2.	1. Development of the new Park	Number of public amenities constructed	6, 4, 8,15	Nil	5	R600 000 R500 000 R500 000 R8 500 000 R4 500 000	N/A	N/A	1	4	Public Amenities Construction report with completion and delivery confirmations	Senior Manager Community Services
		2.Construction of Ablution facilities at Mpantu Park								Animal Gate Construction			

	3. Procurement of Park home of at animal Pound 4. Construction of Animal Gates/ Grid at R61 5. Construction of K53 Testing Centre	Number of public amenities maintained	06 & 08	Nil	4 Public Amenities	R1 000 000 R1 000 000	N/A	1 Ward 08 CH	3 Ward 6 & 8 Sport Grounds Ward 06 CH	N/A		
Efficient and effective development and management of Public amenities	8.2.3. 1. Ward 06 Sports Grounds Maintenance 2. Ward 08 Sports Grounds Maintenance 3. Ward 06 Community Halls maintenance 4. Ward 08 Community Halls maintenance	Number of public amenities maintained	06 & 08	Nil	4 Public Amenities	R1 000 000 R1 000 000	N/A	1 Ward 08 CH	3 Ward 6 & 8 Sport Grounds Ward 06 CH	N/A	Public Amenities Maintenance Report with proof of maintenance	Senior Manager Community Services
Coordinate the implementation of Integrated Waste Management Plan	8.2.4. 1. Installation of warning signs – 2 beaches	Number of beach management projects implemented	2. 6	1	1	60 000	N/A	N/A	N/A	1	Beach Management Report with proof of warning signs installation	Senior Manager Community Services
Coordinate the implementation of Integrated Waste	8.2.5 1. Weigh bridge construction, 2. Landfill site management	Number of waste management projects implemented	Whole of municipality	4	3	R,00	N/A	N/A	1 Landfill site management	3 1. Weigh bridge construction,	1. Delivery note, and report weigh bridge	Senior Manager Community Services

Management Plan	3.Environmental and educational awareness campaigns 3.Installation of bailing machine	6	New	3		R1,490,000.00	N/A	N/A	2	3	2.Environmental and educational awareness campaigns 3.Installation of bailing machine	2.Installation report and delivery note 4. landfill site management report	Senior Manager Community Services
Public Safety	8.2.6. 1.DLTC 2.Traffic law enforcement 3. Awareness campaigns	Number of traffic services projects implemented	New	10	Operational		N/A	2	4	4	Traffic Services Report with proof of implementation, with attendance register with itinerary	Senior Manager Community Services	
Policy Development	8.2.9. 1. By-laws & policies reviewed 2. Polices & By-laws Developed	Number of policies and by-laws reviewed and developed.	New Indicator	120			N/A	N/A	60	60	Copies of draft reviewed policies & by-laws Ward Assistance Fund Report with proof of support & beneficiary listing.	Senior Manager Community Services	
Social Services	8.2.10. Ward Assistance Grant	Number of beneficiaries receiving support from ward assistance fund	New Indicator			R6 million	N/A	N/A					Senior Manager Community Services
KPA: Financial Viability and Management													
Public Safety	8.2.11. Rapid provision of social and community	Revenue generated from Traffic Services	New	0		R330 000	N/A	N/A	R168 000	R168 000	Revenue generated report for traffic services	Senior Manager Community Services	

	services by DLTC												
KPA: Local Economic Development													
Job Creation	8.2.12.	EPWP	Number of work opportunities created through EPWP	60	2 6000.00	N/A	N/A	N/A	60	N/A	N/A	EPWP Report with copy of contracts	Senior Manager Community Services

8.3. Local Economic Development

Goal 2: To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods
Strategic Objectives: Promote Local Economic development through agriculture, tourism and oceans economy by end June 2024

KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible department	
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Basic Service Delivery													
8.3.1.	Construction of Jam mini-Factory	Number of economic structures constructed	10		1	R 1,2 million	N/A	N/A	N/A	1	Tourism centre refurbished	1. Advert 2. Appointment 3. Progress report 4. Close-out report 5. Completion Certificate	Senior Manager Planning and LED
8.3.2.	Refurbishment of Adventure tourism Centre	Number of economic structures refurbished	1	Nil	1	R500 000.00	N/A	N/A	N/A	1	1 Jam factory constructed	1. Specification 2. Advert 3. Appointment letter 4. Progress report 5. Completion certificate 6. Occupancy certificate	Senior Manager Planning and LED

LOCAL ECONOMIC DEVELOPMENT

	8.3.3.	1. Macadamia nuts Farmers x 5	Number of SMEs and cooperatives in farming, tourism & fisheries supported	05, 06 & 19, All wards	New Indicator	5	R 2 665 900 Combined budget	N/A	N/A	1 (Macadamia nuts)	4 (Tourism Business, Small scale Farmers, Fisheries Cooperatives SME equipment support)	Progress report and closeout report with Beneficiary & APR Listing; Distribution register	Senior Manager Planning and LED
		2. Tourism Business x 4											
		3. Small scale Farmers x 05											
		4. Fisheries Cooperatives x 5											
		5. SMEs Equipment Support											
Provision of support to informal traders	8.3.4.	5. Informal Trading	Number of informal traders supported		20	10 Informal traders	R195 000	N/A	N/A	10 Informal traders	N/A	Close-out report with beneficiary listing & distribution register	Senior Manager Planning and LED
Facilitate the provision of economic infrastructure for shared growth	8.3.5.	Provision of support to SMEs co-operatives	Number of SMEs co-operatives supported with equipment	All wards	10	9 SMMEs	R1 300 000	N/A	N/A	N/A	9 SMMEs	SMMEs Support Report with delivery notes & distribution register.	Senior Manager Planning and LED

Tourism Development	8.3.6.	1. Cultural heritage celebrations 2. Cultural Intsizwa event 3. Isingqisethu cultural festival 4. Mountain run	Number of tourism projects implemented	12, 13 & 15 All wards	2	4	Cultural Heritage Isingqisethu Intsizwa Event Mountain run marathon	R1 625 000	2	Cultural Heritage Mountain run marathon	1	Isingqisethu	N/A	1	Intsizwa event	Events Closeout Report Delivery note	Senior Manager Planning and LED	
Trade market shows	8.3.7.	Marketing and networking of local products to external marketing platforms	Number of exhibitors exposed to trade shows	All wards		5		R 462 500	N/A		N/A		5	N/A	Report and list of exhibitors	Senior Manager Planning and LED		
Trade shows	8.3.8.	Trade Shows and Flea market	Number of local trade shows hosted (Flea market)	whole of municipality	New	2		R,00	N/A		N/A		N/A	1	Report on exhibition. Attendance register	Senior Manager Planning and LED		
SPATIAL PLANNING																		
Land use management	8.3.9.	1. Review of Spatial Development Framework (SDF) 2. Review of Wall to Wall	Number of SDF projects implemented.	Head Office	1	3	SDF; Wall to Wall; Masterplan	R200 000	N/A		N/A		1	Wall to Wall Land Use Management Scheme	2	1.SDF; 2. Masterplan	Approved wall to wall land use scheme with extract of Council Resolution Approved SDF with Extract of Council resolution Approved Masterplan with	Senior Manager Planning and LED

Land use management	8.3.10.	Land Audit	Number of Land audits conducted & submitted to Council for approval	PSJLM	Nil	1	R300,240.00	N/A	N/A	N/A	N/A	1	Land audit report with Council Resolution Extract	Senior Manager Planning and LED
Land use management	8.3.11.	Rezoning of Erf 1640	Number of land parcels to be rezoned	6		1 land parcel rezoned	R300 000	N/A	N/A	N/A	N/A	1 Land Parcel rezoned	Advert Appointment letter Progress report	Senior Manager Planning and LED
Financial Viability and Management														
Business regulations	8.3.12.	Business Licenses and permits	Revenue generated from business licensing	Head Office	Database of businesses and informal traders	R 75 000	R 75 000	N/A	N/A	N/A	R 15 000	R 60 000	Proof of payment from BTO	Senior Manager Planning and LED
Good Governance and Public Participation														
Implementation of the Batho Pele principles and Public participation policy	8.3.13.	1. Prevention of land invasion policy 2. Outdoor Advertising policy 3. Film Production By-Law	Number of policies and by-laws reviewed.	Whole of Municipality	Nil	3	R,00	N/A	N/A	N/A	N/A	3	1.Attendance registers 2.Presentations 3.. Film Production, Prevention of land invasion and outdoor	Senior Manager Planning and LED

												advertising policy with Council Resolution extract
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8.4. Institutional Transformation and Organizational Development

Goal: An enabling environment to enhance institutional capacity to promote governance and integrated support services

Strategic Objectives: Create a conducive administrative environment and organizational development

Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Strengthening Labour Structures	8.4.1.	Functioning of LLF	Percentage functionality of Local Labour forum and its committees	Head Office	12 LLF Meetings	100%	R,00	3 LLF Meetings convened	3 LLF Meetings convened	100%	100%	1.Notice Register 2. Attendance 3.Minutes	Senior Manager Corporate Services
Implementation of the Workplace Skills Plan	8.4.2.	Workplace skills Plan	Number of Workplace skills plan compiled and submitted to LGSETA	Head office	1	1	R,00	N/A	N/A	N/A	1	1. Proof of submission to LGSETA (Acknowledgement letter) 2.Final WSP	Senior Manager Corporate Services
Submission of compliance reports	8.4.3.	Submission of compliance reports WSP and Employment Equity Report	Number of legislative compliance reports submitted to relevant public bodies (WSP & EE)	Head office		2	R,00	N/A	N/A	N/A	2	Proof of submission of reports	Senior Manager Corporate Services

Implementation of WSP	8.4.4.	1. Employee Training 2. Councilor Training 3. Ward Committee Training	Number of people trained as per municipal workplace skills plan	Head Office	20	269 30 Staff 39 Clirs 200 WC	R 2 092 616	11 05 Staff 06 Clirs	215 05 Staff 10 Clirs 200 WC	22 10 Staff 12 Clirs	23 10 Staff 13 Clirs	Training report with Attendance register & copies of accredited certificates	Senior Manager Corporate Services
Develop, review and Implement HR Policies	8.4.5.	Filling of critical posts	Number of Critical posts filled	Head Office		22	R,00	11 Critical posts filled	11 Critical posts filled	N/A	N/A	1. Recruitment report	Senior Manager Corporate Services
Develop, review and Implement HR Policies.	8.4.6.	Review of HR Policies	Number of Policies reviewed	Head Office	36	28		N/A	12 ICT policies	N/A	16 HR policies	1.Approved policies with Council Resolution Extract	Senior Manager Corporate Services
Review of Organizational structure	8.4.7.	Review of Organizational structure	Number of organizational structures reviewed & submitted for approval by Council	Head Office	1	1	R,00	N/A	N/A	N/A	1	Approved Organizational structure by Council , Council resolution	Senior Manager Corporate Services
Develop, review and Implement HR Policies.	8.4.8.	1. EAP Strategy 2. HR Strategy & Plan 3. OHS Strategy	Number of Human Resources and related strategies developed.	Head Office	.Nil	3 EAP, HR & OHS strategies	R350 000	2 EAP strategy HR strategy	1 OHS Strategy	N/A	N/A	Approved Strategies with Council Resolution Extract	Senior Manager Corporate Services
Effective records	8.4.9.	Records Management	Number of File Plans developed	Head Office	Draft HR Plan	1 File Plans developed	R,00	N/A	N/A	1 File Plan developed	N/A	1.Approved File Plan by Council, Council Resolution	Senior Manager Corporate Services

management system									by end June 2024								
Implementation of the PMS Policy	8.4.10.	Career Exhibition	Number of Career exhibitions facilitated	Head Office	Nil	1	R500 000	1	N/A	N/A	N/A	N/A	1. Invitation letters 2. Program 3. Consultation registers 4. Event report	Senior Manager Corporate Services			
Implementation of Workplace skills Plan	8.4.11.	Placement of Unemployed graduates	Number of unemployed graduates placed	PSJLM	Nil	12	R1 054 176	N/A	N/A	N/A	12	N/A	1. Placement contracts	Senior Manager Corporate Services			

8.5. Financial Viability and Management

KPA: Basic Services Delivery													
Goal : Equitable and sustainable provision of municipal infrastructure													
Strategic Objective: Rapid provision of social and community services by end June 2024													
Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Provision of Free Basic Services	8.5.1.	1. Free basic services – electricity	Number of indigent households benefited from the electricity	Whole of municipality	7 853	5 900	R4 000 000	4800	5 900	4800	4800	1. approved Indigent register 2. Confirmed list of beneficiaries and report.	Chief Financial Officer
		2. Free Basic Services – Alternative Energy	Free Basic services					FBEE	FBEE & FBEAE	FBEE	FBEE		
KPA: Financial Viability and Management													
Goal: To create a financially viable environment in accordance with relevant Acts towards clean administration													
Strategic Objective: Create sound financial management, Supply Chain and Asset Management environment by end June 2024													

Maintenance and safeguarding of Municipal Assets	8.5.2.	1. Maintenance of GRAP compliant fixed asset register 2. Asset verification	Number of asset management projects implemented.	Head Office	Nil	2	R122 174	N/A	N/A	N/A	N/A	2	Asset verification reports 2. GRAP asset management register updated	Chief Financial Officer
Strengthen financial management internal controls	8.5.3.	Implementation of unauthorized, irregular fruitless and wasteful expenditure (UIFW) reduction strategy	% implementation of UIFWE the strategy.	Head Office	Nil	100%	R,00	N/A	N/A	N/A	N/A	100%	UIFW registers and report	Chief Financial Officer
Strengthen financial management internal controls	8.5.4.	Improve on Revenue generation	Number of revenue enhancement strategies reviewed	Head office	1	1	R,00	N/A	N/A	N/A	N/A	1	Adopted revenue enhancement strategy, Resolution and report	Chief Financial Officer
Compliance to MFMA and all relevant Acts)	8.5.5.	1. Implementation of budget process plan	% implementation of budget process plan	Head Office	1	1	R,00	N/A	N/A	100%	100%	100%	Budget process plan report	Chief Financial Officer
Compliance to MFMA provisions and prescripts	8.5.6.	Review of Budget related policies and by - laws	Number of budget related policies reviewed & submitted to council for approval	Head Office	16	16	R,00	N/A	N/A	16	16	16	Approved Budget policies related with Council Resolution Extract	Chief Financial Officer

Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	8.5.7.	Management of grants	% expenditure on grant	Head office	FMG	100%	R,00	25%	25%	25%	25%	1. Quarterly Expenditure reports on FMG grant	Chief Officer	Financial
Regular, implementation, monitoring and reporting on Supply Chain management prescripts	8.5.8.	1 Procurement plan development. 2. Procurement implementation. 3. Contract Management 4. Regulation 36 reporting.	Number of Supply Chain Management projects implemented.	Head Office	4	4	R,00	3	2	1	2	1. Quarterly Supply Chain Management report with proof of submission & appointment letters. DMP implementation report	Chief Officer	Financial
Ensure effective and efficient Governance through improved audit outcome and Budget Implementation	8.5.9.	1. Budgeted Capital vs Total Expenditure ratio	Budgeted Capital vs Total Expenditure ratio	Head Office	31%	20 %	R,00	N/A	30 %	30%	30%	Budget spending report.	Chief Officer	Financial
Enhance financial viability	8.5.10.	Current Ratio calculation	Current Ratio	Head Office	3:1	3:1	R,00	N/A	N/A	3:1	3:1	Quarterly Financial ratios report	Chief Officer	Financial

Promote financial management	8.5.11.	Cost /cash Coverage Ratio calculation	Cost /cash Coverage Ratio	Head Office	3:1	3:1	R,00	N/A	N/A	3:1	3:1	3:1	Quarterly Financial ratios report	Chief Officer	Financial
Promote financial management	8.5.12.	Budgeted Capital vs Total Expenditure ratio calculation	Budgeted Capital vs Total Expenditure ratio	PSJLM	7months	7months	R,00	N/A	N/A	7months	7months	7months	Quarterly Financial ratios report	Chief Officer	Financial
Implementation of credit control policy	8.5.13.	1. Increase Debt collection 2. Review Revenue enhancement plan	Average number of days for collection of debtors (net debtors' days)	PSJLM	321 days	30 days	R,00	N/A	N/A	30 days	30 days	30 days	Quarterly Financial ratios report	Chief Officer	Financial
Preparation of : Interim AFS Annual AFS	8.5.14.	1. AFS Plan 2. Interim AFS 3. AFS	Number of credible interim and annual GRAP compliant AFS	PSJLM	1 AFS 1 AFS Plan	1 Interim AFS 1 AFS 1 AFS 1 AFS plan	R2 000 000	AFS	N/A	Interim AFS	AFS plan	AFS plan	Set of interim AFS Audited AFS AFS Plan	Chief Officer	Financial

8.6. KPA: Good Governance and Public participation

Goal To improve public trust and credibility in local governance through public participation

Strategic Objectives : To promote sound leadership, good governance, public participation and enabling environment by end June 2024

Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promote integrated planning, monitoring & evaluation	8.6.1.	1. Implementation of the IDP Process Plan	Percentage implementation of IDP Process Plan	Head Office	New	100%	851 319	100%	100%	100%	100%	IDP Process Plan Report with proof of implemented activities	Manager Strategic Services

Promote accountability and transparency	8.6.2.	Strategic Planning 1. Departmental Strategic Plans 2. Council Strategic Planning	Number of Strategic Planning Sessions convened	Head Office	1	2	R1,562,802.00	N/A	N/A	2	N/A	Strategic planning reports with Attendance registers	Manager Strategic Services
Promote accountability and transparency	8.6.3.	Implementation of Institutional Performance Management System	Percentage implementation of PMS Process Plan	Head Office	New	100%	R,00	100%	100%	100%	100%	PMS Report and POE's of implemented activities	Manager Strategic Services
Promote accountability and transparency	8.6.4.	Functionality of IGR	Number of IGR clusters established	Head Office	New	3	R,00	N/A	N/A	N/A	3	Terms of reference Attendance registers and minutes	Manager Strategic Services
Promote accountability and transparency	8.6.5.	1. Risk assessment. 2. Risk management policy review 3. Risk management implementation)	Number of risk management projects implemented	Head office	1	3	R6 6099	1 Implementation	2 (Risk implementation, Risk Assessment)	1 Implementation	2 (Risk Implementation, Policy review)	1. Risk Management Implementation Report, attendance register 2. Draft Risk management policy 3. Risk Assessment Report	Manager Strategic Services
Promote accountability and transparency	8.6.6.	Implementation of Risk Based Internal Audit Plan and Audit Committee Workplan	Percentage of audits conducted as per approved risk-based audit plan	Head	New	100%	R668 252.00	N/A	N/A	100%	100%	1. Notice 2. Attendance registers 3. Minutes	Manager Internal Audit

Promote accountability and transparency	8.6.7.	<ul style="list-style-type: none"> 1. Ward committee co-ordination. 2. Community based meetings. 3. Public participation event. 4. Ward based plans 5. War rooms 	Number of public participation oversight projects implemented	Whole of municipality	New	5		R1m	4	4	4	4	5	4. Quarterly report to Council 1. Attendance registers and reports 2. Ward Profiles	Manager Public Participation and council support
Provision of administration and secretariat support to council and its committees	8.6.8.	<ul style="list-style-type: none"> Functionality of Council and its committees 1. Council meetings 2. S 79 committee meetings 3. Section 80 committee 4. Exco meetings 	Percentage functionality of council and its committees	Head Office	4	100%		R595 596	100%	100%	100%	100%	100%	1. Agenda 2. Attendance registers 3. Minutes	Management Public Participation and Council Support
	8.6.9.	<ul style="list-style-type: none"> 1. HIV/AIDS coordination. 2. People With Disabilities program 3. Youth Programs 4. Women and Children 	Number of focus groups social projects implemented	Whole of municipality		4		R1 509 821	4	(Women, Youth, Elderly, PWD, HIV/AIDS)	2 (HIV/AIDS, n, PDW)	2 SPU Forum, Draft HIV/AIDS Strategy	3 (Youth, Children, Women, Elderly)	SPU report, attendance register, Draft HIV/AIDS Strategy proof of support given to designated group	Manager SPU

Improve effectiveness & efficiency of communications	8.6.10.	1. Revival of website and digital platforms	Number of communications projects implemented	Head Office	01	1	R360 000.00	N/A	N/A	1 Revival of website and digital platforms	N/A	Report and Updated web pages	Communication s Manager
Compliance and litigation management	8.6.11.	1.Litigation management 2. SLA Vetting	Number of legal services projects implemented	Head Office		2		2	2	2 Revival of website and digital platforms	2	1.Litigation report 2.Contract Management report	Manager Legal Services