



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

**ADJUSTED SERVICE DELIVERY & BUDGET IMPLEMENTATION  
PLAN  
FOR 2024/2025 FINANCIAL YEAR**

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## 2. QUALITY CERTIFICATE BY MUNICIPAL MANAGER

I, **Eric Mzayiya** in my capacity as the Acting Municipal Manager of Local Municipality submit this Service Delivery and Budget implementation Plan (SDBIP) for the 2024/2025 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:

Date



25...1.02/2025

E. Mzayiya

**Acting Municipal Manager**

## 3. APPROVAL BY THE MAYOR

I, Cebisa Sana Mazuza, in my capacity as the Mayor of Local Municipality, hereby approves the service Delivery & Budget implementation Plan (SDBIP) for the 2024/2025 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.

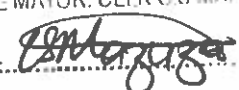
Approved by:

Date



Cllr C.S Mazuza

Mayor

PORT ST JOHNS MUNICIPALITY
HONOURABLE MAYOR: Cllr C.S MAZUZA
SIGNATURE: 
DATE: 25   02   2025

25...1.02/2025

#### **4. BACKGROUND**

The purpose of this document is to present the Service Delivery Budget and Implementation Plan (SDBIP) of the Port St Johns Local Municipality for the 2024/2025 financial year. The development, implementation and monitoring of a Service Delivery Budget and Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, 56 of 2003 (MFMA). The Service Delivery Budget and Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and Budget of the municipality. It is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The SDBIP is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets set in the municipality's IDP and Budget. It provides a credible information management plan to ensure service targets and other performance management are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

This 2024/2025 SDBIP will not only ensure appropriate monitoring in the execution of the PSJ's budget and processes involved in the allocation of budgets to achieve key strategic priorities as set out by Port St Johns's IDP, but will also serve as a kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organizational performance for the 2024/2025 financial year. The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

#### **5. Legislative Framework**

Section 1 of the Municipal Finance Management Act (MFMA), defines a 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 planned service delivery and annual budget and must indicate (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; and

- c) any other matters that may be prescribed and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

In terms of MFMA section 53 (1) (c)(ii), the Mayor must, within 28 days after the adoption of the municipal budget, approve the municipality's SDBIP.

## **6. Components of the SDBIP**

The five necessary components of the SDBIP in terms of MFMA Circular 13 dated 31 January of 2005 are: -

- Component 1: Monthly projections of revenue to be collected for each source
- Component 2: Monthly projections of expenditure (operating and capital) and revenue for each vote
- Component 3: Quarterly projections of service delivery targets and performance indicators for each vote
- Component 4: Ward information for expenditure and service delivery.  
Please note that the information required on this component is already covered on Component 3 and other components and therefore has not been dealt with separately.
- Component 5: Detail Capital works plan broken down by ward over three years.

## 7. Monthly projection of Revenue Collection by source

0 - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R	thousand	Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework					
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27			
		<b>Revenue - Functional</b>																		
		<b>Governance and administration</b>																		
		Executive and council	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265
		Finance and administration	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695
		Internal audit	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570
		<b>Community and public safety</b>																		
		Community and social services	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772
		Sport and recreation	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772
		Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Economic and environmental services</b>																		
		Economic and environmental services	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760	13,760
		Planning and development	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676
		Road transport	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084
		Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Trading services</b>																		
		Energy sources	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)
		Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Waste management	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)	(65)
		Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Revenue - Functional</b>	<b>28,711</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>	<b>28,948</b>
		<b>Expenditure - Functional</b>																		
		<b>Governance and administration</b>																		
		Executive and council	14,078	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202
		Finance and administration	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615
		Internal audit	7,464	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587
		<b>Community and public safety</b>																		
		Community and social services	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233
		Sport and recreation	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233
		Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Economic and environmental services</b>																		
		Economic and environmental services	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721
		Planning and development	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173
		Road transport	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548
		Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Trading services</b>																		
		Energy sources	661	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Waste management	651	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Expenditure - Functional</b>	<b>27,663</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>	<b>26,155</b>
		<b>Surplus/(Deficit) before assoc.</b>	<b>1,028</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>
		Incompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Surplus/(Deficit)</b>	<b>1,028</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>	<b>2,792</b>

## 7.2. Monthly projections of expenditure (operating and capital) and revenue for each vote

0 - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)		Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
R thousand	Description	Ref	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1	Capital Expenditure - Functional Governance and administration		454	454	454	454	454	454	454	454	454	454	454	454	14,550	15,638	16,357
	Executive and council		234	234	234	234	234	234	234	234	234	234	234	234	100	105	109
	Finance and administration		220	220	220	220	220	220	220	220	220	220	220	220	14,650	15,533	16,246
	Internal audit		1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	-	-	-
	Community and public safety		1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	-	-	-
	Community and social services		1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	1,193	-	-	-
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		7,930	7,930	7,930	7,930	7,930	7,930	7,930	7,930	7,930	7,930	7,930	7,930	133,530	129,109	133,683
	Planning and development		175	175	175	175	175	175	175	175	175	175	175	175	2,900	3,033	3,173
	Road transport		7,755	7,755	7,755	7,755	7,755	7,755	7,755	7,755	7,755	7,755	7,755	7,755	130,630	126,074	130,510
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0		2	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	151,530	147,596	153,377
	Funded by:		6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	94,780	88,575	91,286
	National Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies - capital (fn-knd)		6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	94,780	88,575	91,286
	Transfers recognised - capital		3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	56,750	59,361	62,091
	Borrowing		9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	147,536	147,536	153,377
	Internally generated funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Funding		9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	151,530	147,596	153,377

## 8. TOP LAYER SDBIP

### KPA: Basic Service Delivery

#### Goal 1: To promote equitable and sustainable provision of municipal infrastructure

#### Strategic Objective: To ensure adequate provision and maintenance of basic infrastructure

Strategy	Top Layer No	Project name	Key Performance Indicator (KPI)	Baseline	Spatial Reference	Annual Target 2024/2025	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible Department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Provision of basic infrastructure	1	Construction of Buchele 7,8 km, Ward 11, Cibati A/R 5,5km, Ward 18,Goqwana A/R 4,5 km, Ward 15,Ludalasi 6.8km, Ward 03, .Mabalane AR 8,2 km, Ward 16, Mbokazi A/R7km access road, Ward 13.	Number of kms of gravel access Roads Constructed	287 km	Wards 11, 18,15,03,16 ,13	39.8km	R 39 862 000.00	N/A	16km	N/A	39.8 km	1. Quarterly Progress Reports 2.APR Listing 3.Practical completion certificate 4. Package orders	Engineering Services
Provision of basic infrastructure	2.	Surfacing of roads (0.450 km paved internal streets, 3km of Aggate Terrace, 3.56km Mithumbane Concrete Slab & 0.28km Upgrade of Creek Street	Number of Km of surfaced roads constructed	9 km	Ward 06&10	6.23 km	R 59 000 000.00	N/A	N/A	N/A	6.23 km	1.Quarterly Progress Reports 2. APR Listing 3.Practical Completion certificate 4.Package order	Engineering Services



Provision of basic infrastructure	3.	from Gravel to Block Paving)	Gravel road maintenance	Number kms of gravel access roads maintained	300km	All wards	340km	R9,740,000.00	100k m	200km	70km	70km	1.Quarterly progress Report	Engineering Services
Provision of basic infrastructure	4.		Rehabilitation of Bridges: Buthulo causeway x1, Nyakeni x2, Ezintakumbeni to Dubulwenix1, Dedeni to Ekhumeni x1 Gabelana to Diphini x1 Ntantsana Farms x2	Number of bridges rehabilitated	3	07,01,10,06	08	R 41 922 153.10	3	4	N/A	1	1. Quarterly progress Report 2. APR Listing 3. Package order	Engineering services
Provision of basic infrastructure	5.		Rehabilitation of disaster roads: 12Km Ntantsana Farms AR, 2.9 km Nonyevu AR, 6.7km Rhebu AR	Km of disaster Access roads rehabilitated	0	10, 06 & 01	14.9km	R4 815 533.00	N/A	N/A	N/A	14.9km	1. Quarterly progress Report 2. APR Listing 3. Package order	Engineering Services
Provision of basic infrastructure	6		Construction of public amenities Ward 13, 14, 15 and 16 community halls,	Number of public amenities constructed	2	Wards 13, 14 & 06	4	R 10 225 000.00	N/A	N/A	N/A	4	1. Quarterly Progress Reports 2. APR Listing 3. 2 Practical completion certificates for Community Halls	Engineering Services
Provision of basic infrastructure	7.		Electrification of households	Number of households in electrification	794	Wards 07, 04,19,05,	1202	R 31 277 000.00	N/A	N/A	N/A	1202	1. Quarterly Progress Reports	Engineering Services

									14, 06, 16, 10, 01											2. Practical Completion certificate 3. Listing	
Provision of basic infrastructure	8.	Ngqwale- Ntsimbini 105h/h, Tombo 115h/h, Ntaleni 106h/h, Jambeni 106h/h, Dumasi 106h/h, Sobaba 105h/h, Nkampungini 84h/h, Ngxongweni 83h/h, Amadwala- Qhoboshendlini 122h/h, Mswakazi 87h/h, Mpant 79h/h, Phahlakazi 104 h/h	Rehabilitation of roads: 12Km Nlantsana Farms AR, 2.9 km Nonyevu AR, 6.7km Rhebu AR	Km of disaster Access roads rehabilitated	0				10, 06 & 01	21.6km	R4 815 533.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1. Quarterly progress Report 2. APR Listing 3. Package order	Engineering Services	
Provision of basic infrastructure	9.	Installation of highmast lights at 04,10,13, 16, 20	No of highmast lights installed.	10					04,10,13, 16, 20	5	R5,300,000.0 0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1. Quarterly Progress Reports 2. Practical Completion certificate	Engineering Services	

Provision of basic infrastructure	10.	Maintenance of lights	Percentage of reported faulty lights maintained	100%	All wards	100%	R1,800,000.00	100%	100%	100%	100%	100%	1. Quarterly Progress Reports 2. APR Listing	Engineering Services
Refuse collection	11.	Refuse collection services from Mpantlu, Agate Terrace, Greens farm, Naval base, Second beach, Military camp, CBD, Tombo and Isinuka	Number of areas receiving refuse collection services	New	Ward 06&4	10 areas 30 June 2025	R,00	10	10	10	10	10	Approved Refuse schedule	Senior Manager Community Services
Rapid provision of social and community services	12.	Maintenance of 1.Tombo Hall, 2. Luxweni Hall, 3.Jomo Park 4.Rose Park, 5.Second beach park 6.Hlamvana sportified.	Number of public amenities maintained	-	Ward 04&06	05	R2100 000.00	N/A	2 (Rose Park & Tombo Hall )	2	3, (Luxolweni, Hlamvana sportified and Second beach Park )	3,	Maintenance report Delivery note Pictures of before APR listing Completion certificate	Senior Manager Community Services
Provision of basic services to promote healthy environment	13.	Installation of Animal Pound and Animal Gate Grid	Number of Amenities Constructed	-	Wards 06,04	01	R860 000	N/A	N/A	N/A	1	1	Progress report Completion certificate	Senior Manager Community Services
Provision of infrastructure for business traders	14.	Economic infrastructure constructed and refurbished	Number of economic structures constructed	New	Ward 6 and 10	1	R 1 100 000	N/A	N/A	N/A	1	1	Progress reports, completion certificates Delivery note	Senior Manager Planning and n

Provision of infrastructure for business traders	15.	Economic Infrastructure constructed and refurbished	Number of economic structures refurbished	New	Ward 06				R300 000	N/A	1 tourism center refurbished	N/A	N/A	Progress reports, completion certificates and n Delivery note	Senior Manager Planning and n Development
Provision of Free Basic Services	16.	1. Free basic services – electricity 2. Free Basic Services – Alternative Energy	Number of indigent households benefited from Free Basic services	7 853	Whole of municipality	9043	8 038 000	7853	FBE & FBEAE	5184	9043	FBE & FBEAE	5184	1. approved indigent register 2. List of beneficiaries that received FBS	Chief Financial Officer
<b>KPA: Local Economic Development</b>															
Goal: To promote viable, liveable and sustainable developmental municipality at promotes transformative economic livelihoods															
Strategic Objective: To Promote Creation of Employment Opportunities and Decent Jobs.															
Job Creation	17.	Employment creation through EPWP	Number of employments created through EPWP	60	R,00	390	R 3 492 000.00	100	50	60	180	1.APR Listing 2. Employment Contracts 3. EPWP Report	Engineering Services		
<b>KPA: Spatial Rationale and Environment</b>															
Goal : To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods															
Strategic Objective: Effective and efficient implementation of spatial planning in compliant manner that involves traditional leaders															
Effective and effective spatial planning	18.	Develop precinct plans	Number of precinct plans developed	1	Ward 06	02 (Golf course and waterfront precinct plans )	R 400 000	N/A	N/A	N/A	2	Council approved precinct plans, copy if the council resolution	Senior Manager Planning and Development		

Effective and effective spatial planning	19.	Land audit	Number of land audits conducted	1	Whole of municipality	1	R 300 000	N/A	N/A	N/A	1	Land audit report	Senior Manager Planning and Development
Effective and effective spatial planning	20.	Develop feasibility study of High Impact Projects in line with Eastern Seaboard Objectives	Number of feasibility studies on high-impact projects conducted	Framework, DDM and Municipal SDF	Whole of municipality	1	R 300 000	NA	1	NA	NA	Situation analysis First draft report Final report	Senior Manager Planning and Development
<b>KPA: Municipal Transformation and Organisational Development</b>													
<b>Goal: An enabling environment to enhance institutional capacity to promote governance and integrated support services</b>													
<b>Strategic Objectives: Create a conducive administrative environment and organizational development</b>													
Develop, review and Implement HR Policies.	21.	Review of the organisational structure	Number of organizational structures reviewed	01	Head office	01	R,00	N/A	N/A	N/A	01	Draft organizational structure Submission of draft inputs to Management Committee Report to Council for the approval of the draft organizational structure. Council approval of the draft	Senior Manager Corporate Services

																		organizational structure.	
<b>KPA: Financial Viability and Management</b>																			
<b>Goal: Improve the effectiveness of governance administrative and financial systems.</b>																			
<b>Strategic Objective: Ensure effective and efficient Governance through improved audit outcome and Budget Implementation</b>																			
Ensure grant expenditure	22.	Grant expenditure MIG expenditure INEP expenditure EPWP expenditure MDRG expenditure	Percentage expenditure of all infrastructure grants	100%	R96,773.00 0.00	100%	MIG- R39 862 000.00 INEP- R31 277 000.00 EPWP- R1 676 000.00 MDRG- R25 634 000.00 MDRG-R32 103 686.10	30%	60%	85%	100%	1. Grant expenditure reports	Engineering Services						
Revenue Generation	23.	Revenue generations	Revenue generated from traffic services	New	Ward 06	R510 000	R,00	R165 000	R165 000	R90 000	R90 000	Financial report	Manager Public Safety						
<b>KPA: Good Governance and Public Participation</b>																			
<b>Goal: Improve the effectiveness of governance administrative and financial systems.</b>																			
<b>Strategic Objective: To promote, good governance, public participation, an enabling administrative environment and stable leadership</b>																			
Promote accountability and transparency	24.	1. Risk assessment. 2. Risk management policy review 3. Risk management implementation )	Number of risk management projects implemented	1	Head office	3	R300 000	1 Imple menta tion	2 (Risk imple ntation, Risk Assessm ent)	1 Risk Assessme nt	2 (Risk Implemat ion, Policy review)	1. Risk Management Implementatio n Report, attendance register 2. Draft Risk management policy 3. Risk Assessment Report	Manager Strategic Services						

Policy development	25.	Policy development and review	Number of institutional policies reviewed and developed	41	Head office	41	0	N/A	N/A	N/A	41	Copies of draft policies and plans	Engineering Services
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## 8. EPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

### 8.1. Engineering Services

<b>KPA: Basic Service Delivery</b>													
<b>Goal 1: To promote equitable and sustainable provision of municipal infrastructure</b>													
<b>Strategic Objective: To ensure adequate provision and maintenance of basic infrastructure</b>													
Strategy	KPI NO	Project name	Key Performance Indicator (KPI)	Baseline	Spatial Reference	Annual Target 2024/2025	Annual Budget	Quarterly Targets			POE/Means of verification	Responsible Department	
								Quarter 1	Quarter 2	Quarter 3			Quarter 4
Provision of basic infrastructure	8.1.1	Construction of Buchele 7,8 km, Ward 11, Cibati A/R 5.5km, Ward 18, Goqwana A/R 4.5 km, Ward 15, Ludalasi 6.8km, Ward 03, Mbabalane AR 8,2 km, Ward 16, Mbokazi AR 7km km access road, Ward 13.	Number of kms of gravel access Roads Constructed	287 km	Wards 11, 18,15,03,16,13	39.8km	R 39 862 000.00	N/A	16km	4.5km	39.8km	1. Quarterly Progress Reports 2. APR Listing 3. Practical completion certificate 4. Close out report	Engineering Services



Provision of basic infrastructure	8.1.2.	Surfacing of roads (0.450 km paved internal streets, Mthumbane 2.5km concrete slab phase 1, 3km Aggate Terrace, 0,634km paving of internal streets)	Number of Km of surfaced roads constructed	1.8km	Ward 06	6.584km	R 54 500 000,00	N/A	N/A	N/A	6.584km	1. Quarterly Progress Reports 2. APR Listing 3. Practical Completion certificate 4. Close out report	Engineering Services
Provision of basic infrastructure	8.1.3	Rehabilitation of disaster roads: 12 km Ntantsana Farms AR, 2.9 km Nonyevu AR, 6.7km Rhebu AR	Km of disaster Access roads rehabilitated	0	10, 06 & 01	21.6km	R4 815 533.00	N/A	N/A	N/A	21.6km	1. Quarterly progress Report 2. APR Listing 3. Package order	Engineering Services
Provision of basic infrastructure	8.1.4.	Gravel road maintenance	Number of kms of gravel access roads maintained	642km	All wards	340km	R 9,740,000.00	100km	200km	270	340km	1. Quarterly progress Report	Engineering Services
Provision of basic infrastructure	8.1.5.	Rehabilitation of Bridges: Buthulo causeway x1, Nyakeni x2, Ezintakumbeni to Dubulweni x1, Dedeni to Ekhumeni x1 Gabelana to Diphini x1 Ntantsana Farms x2	Number of bridges rehabilitated	3	01,07,10	08	R32 103 686,10	3	4	N/A	1	1. Quarterly progress Report 2. APR Listing 3. close out report	Engineering services



Provision of basic infrastructure	8.1.6	Rehabilitation of bridges Bizana to Ngqothwana x2, Lugaswenix1, Nomyezo to Dumasi x1	Percentage completion of rehabilitated bridges	3	Ward. 02, 09,05	50%	R 25 634 000.00	N/A	N/A	N/A	50%	1. Progress report 2. APR Listing	Engineering
Provision of basic infrastructure	8.1.7.	Construction of public amenities Ward 13, 14, 15 and 16 community halls,	Number of public amenities constructed	1	Wards 13,14 ,15 and 16	4	R 39 862 000.00	N/A	1	2	1	1. Quarterly Progress Reports 2. APR Listing 3. 2 Practical completion certificates for Community Halls	Engineering Services
Provision of basic infrastructure	8.1.8.	Electrification of households Ngqwale-Nisimbini 105h/h, Tombo 115h/h, Ntialeni 106h/h, Jambeni 106h/h, Dumasi 106h/h, Sobaba 105h/h, Nkampini 84h/h, Ngxongweni 83h/h, Amadwala-Qhoboshendlini 122h/h, Mswakazi 87h/h, Mpantu 79h/h, Phahlakazi 104 h/h	Number of households in electrification program connected:	794	Wards 07, 04,19,05, 14,06, 16,10,01	1202	R 31 277 000.00	N/A	N/A	N/A	1202 households	1. Quarterly Progress Reports 2. Practical Completion certificate 3. Listing	Engineering Services
Provision of basic infrastructure	8.1.9.	Installation of highmast lights at 04,10,13, 16, 20	No of highmast lights installed.	10	04,10,13, 16, 20	5	R5,300,000 .00	N/A	N/A	N/A	5 high mast installed	1. Quarterly Progress Reports 2. Practical Completion certificate	Engineering Services

Adequate provision and maintenance of basic infrastructure	8.1.10.	Maintenance of lights	Percentage of reported faulty lights maintained	240	All wards	100%	R1.800,000.00	100%	100%	100%	100%	100%	1. Quarterly Progress Reports 2. APR Listing	Engineering Services
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>														
Goal: To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods														
Strategic Objective: To promote creation of employment opportunities and decent jobs.														
Job Creation	8.1.11.	Employment creation through EPWP	Number of employments created through EPWP	R,00	390	100%	R 3 492 000.00	100%	50	60	180	100%	1. APR Listing 2. Employment Contracts 3. EPWP Report	Engineering Services
<b>KPA: Financial Viability and Management</b>														
Goal: Improve the effectiveness of governance administrative and financial systems.														
Strategic Objective: Ensure effective and efficient Governance through improved audit outcome and Budget implementation														
Ensure grant expenditure	8.1.12.	Grant expenditure MIG expenditure INEP expenditure EPWP expenditure MDRG expenditure	Percentage expenditure of all infrastructure grants	100%	R96,773,000.00	100%	MIG- R39 862 000.00 INEP- R31 277 000.00 EPWP- R1 676 000.00 MDRG- R25 634 000.00	30%	60%	85%	100%	100%	1. Grant expenditure reports	Engineering Services
<b>KPA: Good Governance and Public Participation</b>														
Goal: Improve the effectiveness of governance administrative and financial systems.														
Strategic Objective: To promote, good governance, public participation, an enabling administrative environment and stable leadership														
Compliance	8.1.13.	Circular 88 reporting	Number of circular 88 reports submitted	New	R,00	New	4	N/A	N/A	N/A	N/A	N/A	Circular 88 report	Engineering Services

Policy development	8.1.14.	Policy development and review	Number of policies and plans developed	New	R,00	3	0	N/A	N/A	N/A	3 polices and plans developed	Copies of draft policies and plans	Engineering Services
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## 8.2. Community Services

KPA: Basic Service Delivery													
Goal : To promote equitable and sustainable provision, and maintenance of municipal infrastructure and delivery of community services ensuring health and safety													
Strategic Objective:													
- To provide reliable basic services to households and business													
- To ensure adequate provision and maintenance of basic infrastructure services													
Strategy	KPI No	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target 2024/2025	Annual Budget	Quarterly Targets				Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Refuse collection	8.2.1.	Refuse collection services from Mpantlu, Agate Terrace, Greens farm, Naval base, Second beach, Military camp, CBD, Tombo and Isinuka	Number of areas receiving refuse collection services	Ward 06&4	NEW	10 areas	R,00	10	10	10	10	Approved Refuse schedule	Senior Manager Community Services
Provision of basic infrastructure	8.2.2	Maintenance of 1 Tombo Hall 2. Luxweni Hall, 3. Rose Park, 4. Second beach park	Number of public amenities maintained	Ward 04&06	New	05 (Tombo Hall and Luxolweni Hall, Jomo Park and Rose Park, & second beach park	R2100 000.00	N/A	N/A	1, (Second beach Park,	4 (Luxolweni Hall, Second beach Park, Tombo Hall and Rose Park	Maintenance report Delivery note Pictures of before APR listing Completion certificate	Senior Manager Community Services

Provision of basic services to promote healthy environment	8.2.3	Installation of Animal Gate Grid	Number of Amenities Constructed	Wards 06,	01	01	R860 000	N/A	N/A	N/A	1	Animal Gate Grid	Installation Report and photos	Provision of basic services to promote healthy environment
<b>Community Services</b>														
<b>Goal : To promote equitable and sustainable provision, and maintenance of municipal infrastructure and delivery of community services ensuring health and safety</b>														
<b>Strategic Objective: Provision of basic services to promote healthy environment</b>														
Waste Management	8.2.4	1. Landfill site management 2. Waste and environmental awareness	Number of waste management projects implemented	Wards	New	2	R,00	2, Backfilling, Waste & Environmental awareness	2, Backfilling, Waste & Environmental awareness	2, Backfilling, Waste & Environmental awareness	2	Backfilling, Waste & Environmental awareness	Signed report and dated Pictures of the landfill site (before and after)	Senior Manager Community Services
Environmental Management	8.2.5	1. Development of a new landfill site cell	Number of environmental projects implemented	Ward 6	01	01	R400 000	N/A	1	N/A	N/A	N/A	Progress report, completion certificate	Senior Manager Community Services
Public Safety	8.2.6	1. Traffic Enforcement, 2. Roadblocks 3. DLTC services 4. Community Safety forum	Number of Traffic Projects Implemented	Ward 06	4	4	R,00	2 Law enforcement and DLTC	2 Law enforcement and DLTC	2 Law enforcement and DLTC	4	(Law enforcement .DLTC Roadblocks, Establishment of community safety forum	Register of the roadblocks Attendance register & Committee members for establishment of community safety forum, Register report for DLTC.	Senior Manager Community Services



Public safety	8.2.7.	1.Access control 2. Crime awareness	Number of security projects implemented	Whole of municipality	2			R,00	2	2	2	2	2	2	Security management report, Attendance registers for crime awareness	Senior Manager Community Services
Library Services	8.2.8	1.Funda Mzantsi elimination championships 2.Literacy Day 3.Library week 4. Holiday Program 5. World Book day	Number of library management projects implemented	Ward 6 & 4	New	05	R200 000	2	1 (Fundamental Mzantsi elimination championships & Literacy Day)	1 (Holiday Program)	1 (Library week)	1 (World book day)	1	Report Attendance register Signed Report	Senior Manager Community Services	

**KPA : Financial Viability and Management**

**Goal:** Improve the effectiveness of governance administrative and financial systems.

**Strategic Objective:** Ensure effective and efficient Governance through improved audit outcome and Budget Implementation

Revenue Generation	8.2.9.	Revenue generations	Revenue generated from traffic services	Ward 06	New	R510 000	R,00	R165 000	R165 000	R165 000	R90 000	R90 000	R90 000	Financial report	Senior Manager Community Services
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**KPA: Local Economic Development**

**Goal :** To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods

**Strategic Objective:** To promote creation of employment opportunities and decent jobs.

Work opportunities through EPWP	8.2.10.	EPWP Employment	Number of work opportunities created through EPWP	Whole of municipality	60	60	700 000	60	N/A	N/A	N/A	N/A	N/A	1. Recruitment Report 2.Appointment Letter/Employment Contract	Senior Manager Community Services
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**KPA: Good Governance and Public Participation**

Goal : Improve the effectiveness of governance administrative and financial systems.

Strategic Objective: To promote, good governance, public participation, an enabling administrative environment and stable leadership

Development of new policy and review of available policies	8.2.11.	Policy Review	Number of policies and bylaws developed or reviewed	Head Office	New	8	R,00	2 (Beach management & Cemetery Man y Man policy.)	3 Park developm ent policy, PS public safety striking policy, Traffic & DLTC policy	2 Waste managem ent bylaws & Animal Pound policy	1 ward assistant policy	Reviewed policies	Senior Manager Community Services
Public safety	8.2.12	1.Beach Management Policy, 2.Cemetery Management policy, 3.Park development policy, 4.PSJ public safety striking policy , 5.Traffic & DLTC Policy , 6.Ward ass Policy, 7.Waste Man bylaws 8. Animal pound policy.	Number of road safety management campaigns conducted	Whole of municipality	New	02	R,00	N/A	1, Educates motorists.	1 Transport month	N/A	Progress report and Attendance register	Senior Manager Community Services
Ward assistance	8.2.13.	Ward assistance program	Number of beneficiaries benefited from ward assistance program	All wards	New	120	R6,000,000	30	30	30	30	Requests from cilrs Purchase order Signed report	Manager Community Services

### 8.3. Planning and Local Economic Development

#### KPA: Basic Service Delivery

**Goal :** To promote equitable and sustainable provision, and maintenance of municipal infrastructure and delivery of community services ensuring health and safety

**Strategic Objectives:** To ensure adequate provision and maintenance of basic infrastructure

Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target 2024/2025	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Provision of infrastructure for business traders	8.3.1.	Economic Infrastructure constructed and refurbished	Number of economic structures constructed	Ward 6	New	1	R 1 400 000	N/A	N/A	N/A	1 hawker stalls	Progress reports, completion certificates Delivery note	Senior Manager Planning and Development
Provision of infrastructure for business traders	8.3.2.	Economic Infrastructure constructed and refurbished	Number of economic structures refurbished	Ward 06	New	1	R300 000	N/A	N/A	N/A	1 tourism center refurbished	Progress reports, completion certificates Delivery note	Senior Manager Planning and Development

#### KPA: Local Economic Development

**Goal:** To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods

#### Strategic Objective:

- Enhance sectoral development through trade, investment and business retention
- Promote SMME and entrepreneurial development through knowledge economy
- Ensure the resilience of the ecosystem by enhancing oceans economy and tourism
- *Creating and facilitating an effective, integrated and conducive environment that results in inclusive local economic growth, sustainable decent employment and poverty alleviation.*

Contractor development	8.3.3	Capacity Building for contractors	Number of capacity building contractors	Head office	New	1 capacity building programme	R70 000	N/A	N/A	1 capacity building programme	N/A	Attendance register Invitation letters	Senior Manager Planning and Development
SMME Incubator programme	8.3.4.	Incubation programme for targeting 1.culinary sector, 2.farming and	Number of incubation programs implemented	Head office	New	3	R 2 000 000	N/A	N/A	1 2	N/A	Adverts Quarterly report, Invoices Delivery note and certificates	Senior Manager Planning and Development

Provision of business permits	8.3.5.	art and 3. craft sector	Issuing of business permits	Number of permits issued for local traders	Ward 06	New	55 business permits issued	R0	5	10	10	30	Copy of permits	Senior Manager Planning and Development
Support to entrepreneurs	8.3.6.		Entrepreneurial support programme	Number of entrepreneurs supported.	Whole of municipality	10	11 entrepreneurs	R 1 500 000	N/A	3	N/A	8	Adverts Invoices , & delivery note	Senior Manager Planning and Development
Local trade shows 6	8.3.7.		Convene trade shows	Number of trade shows held	Ward 06	New	4 trade shows	R50 000	1	1	1	1	Attendance register Report Proof of sales, Pictures	Senior Manager Planning and Development
Tourism events	8.3.8		Tourism Events held	Number of tourism events convened	Ward 6	3	03 (isingqisethu cultural event, Sith'aba cultural and Mountain run)	R 1 300 000	1	2	N/A	N/A	Close out report , attendance register	Senior Manager Planning and Development
Exposure of exhibitors	8.3.9.		Exhibition Programme attended	Number of exhibitors exposed to trade shows	Whole of municipality	20	7 exhibitors	R 200 000	3 exhibitors	N/A	N/A	4 exhibitors	Report and attendance register proof of exhibit	Senior Manager Planning and Development
Support to small scale farmers	8.3.10.		Small Scale fisheries support	Number of small scale fisheries supported	Whole municipality	5	5 small scale fisheries supported	R 300 000	N/A	N/A	5	N/A	Advert Invoices	Senior Manager Planning and Development

**KPA: Spatial Rationale and Environment**

**Goal: To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods**



**Strategic Objective: Effective and efficient implementation of spatial planning in compliant manner that involves traditional leaders**

Precinct plan development	8.3.11.	Develop precinct plans	Number of precinct plans developed	Ward 06	New	02 (Golf course and waterfront precinct plans )	R 400 000	N/A	N/A	N/A	2	Council approved precinct plans, copy if the council resolution	Senior Manager Planning and Development
Approval of building plans	8.3.12.	Approval of building plans	Percentage of building plan applications approved	Head office	New	100%	R0	100%	100%	100%	100%	Report, List of approved building plans	Senior Manager Planning and Development
Conducting land audit	8.3.13.	Land audit	Number of land audits conducted	Whole of municipality	1	1	R 300 000	N/A	N/A	N/A	1	Land audit report	Senior Manager Planning and Development
Conduct feasibility study	8.3.14.	Develop feasibility study of High Impact Projects in line with Eastern Seaboard Objectives	Number of feasibility studies on high-impact projects conducted	All wards	1	1	R 300 000	NA	1	NA	NA	Situation analysis First draft report Final report	Senior Manager Planning and Development

**KPA : Financial Viability and Management**

**Goal: To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods**

**Strategic Objectives: Ensure effective and efficient Governance through improved audit outcome and Budget Implementation**

Revenue management and enhancement	8.3. 15.	Revenue Generation	Revenue generated from business licenses, outdoor advertising	Head office	New	R100 000	R100 000	R 5000	R5000	R 30 000	R 60 000	Revenue Sheet	Senior Manager Planning and Development
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**KPA: Good Governance and Public Participation**

Goal: Improve the effectiveness of governance administrative and financial systems.													
Strategic Objective: To promote, good governance, public participation, an enabling administrative environment and stable leadership													
Promote accountability and transparency	8.3.16.	Circular 88 reporting	Number of circular 88 reports submitted	Head office	New	4	R0	1	1	1	1	1	Senior Manager Planning and Development
Promote accountability and transparency	8.3.17.	Policy development and bylaw review	Number of policies and bylaws reviewed	Head office	3	3	R 0	1()	1	1	N/A	N/A	Senior Manager Planning and Development
Promote accountability and transparency	8.3.18.	Development of sub-contracting strategy Review LED Strategy	Number of strategies developed and reviewed	Head office	New	2 (LED Strategy. sub-contracting strategy)	R 7 000	N/A	1	N/A	1	subcontracting strategy	Senior Manager Planning and Development

#### 8.4. Corporate Services

KPA: Municipal Transformation and Organisational 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	Spatial Reference	Baseline	Annual Target 2024/2025	Annual Budget	Quarterly Targets				POE/Mean of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Implementation of the Workplace Skills Plan	8.4.1.	Sitting of Local Labour Forum and its sub-committees	Percentage functionality of local labour forum and its committees	Head office		100%	R,00	100%	100%	100%	100%	(i) Notices of meetings, (ii) Attendance registers, (iii) Minutes of meetings. (iv) LLF Reports	Senior Manager Corporate Services
Review of Organization structure	8.4.2.	Compilation and submission of Workplace Skills Plan	Number of legislative compliance reports submitted to relevant public	Head Office	01	01	R,00	N/A	N/A	01	N/A	(i.) Notice to facilitate completion of Skills Audit Forms	Senior Manager Corporate Services

Implementation of the Workplace Skills Plan	8.4.3.	Compilation and submission of Employment Equity Report	bodies (WSP & EE)	New	100%	R,00	20%	50%	75%	100%	<p>(ii.) Skills audit Forms duly completed.</p> <p>(iii.) Notice of Training Committee meeting to consider draft Workplace Skills Plan [WSP] and Skills Training Report.</p> <p>(iv.) Draft WSP and Report duly submitted to the LGSETA.</p> <p>(v.) Letter of Acknowledgement of receipt from the LGSETA.</p>	
Develop, review and Implement HR Policies.	8.4.4.	Review of the organizational structures	Number of organizational structures reviewed	01	01	R,00	N/A	N/A	N/A	01	<p>(i) Training Implementation Plan as per the WSP submitted to LGSETA.</p> <p>(ii) Quarterly training Reports produced.</p> <p>(i) Request for input from departments. Draft organizational structure Submission of draft inputs to</p>	Senior Manager Corporate Services
												Senior Manager Corporate Services

Provision of Human Capital	8.4.5.	Filing of vacant positions	No of post filled	Head Office	Approved structure	10	R,00	2	3	4	1	(i) Appointment letters (v) Council approval of the draft organizational structure.	Senior Manager Corporate Services
Implementation of PMS Policy	8.4.6	Cascade from TG 18 to TG 11	Percentage of cascading performance management system to levels up to TG 11	Head office		100%	R,00	100%	100%	100%	100%	(i) Departmental consultative sessions on performance management. (ii) Performance agreements duly signed by lower levels up to TG 11.	Senior Manager Corporate Services
Strengthening Labour Structures	8.4.7.	Implementation of wellness and OHS Programmes	Number of programs implemented in wellness and OHS plans.	Head office	N/A	10	R,00	2	3	2	3	(i) 4 EAP strategic objectives undertaken (ii) 6 OHS strategic objectives undertaken	Senior Manager Corporate Services
Maintenance of a good Working Environment	8.4.8	Improve municipal working environment.	Number of municipal buildings maintained		N/A	1	1 m	N/A	1	N/A	N/A	(i) Buildings identified for renovations.	

Effective records management	8.4.9.	Creating a file storage	Number of file storage created	Head Office	New	100%	1	1 m	N/A	N/A	1	N/A	(i) File storage facility created. (ii) Report on the file storage facility created. (iii) Building specifications prepared. (iv) Report on the renovations/maintenance conducted.	Senior Manager Corporate Services
<b>KPA : Financial Viability and Management</b>														
<b>Goal: To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods</b>														
<b>Strategic Objectives: Ensure effective and efficient Governance through improved audit outcome and Budget Implementation</b>														
WSP implementation	8.4.10.	Costing training interventions	Percentage expenditure of the municipal budget for training and development	Head Office	New	20%	1	50%	75%	100%	1	100%	(v) Training Expenditure Reports	Senior Manager Corporate Services
<b>KPA: Good Governance and Public Participation</b>														
<b>Goal: Improve the effectiveness of governance administrative and financial systems.</b>														
<b>Strategic Objective: To promote, good governance, public participation, an enabling administrative environment and stable leadership</b>														
Compliance reporting	8.4.11.	Circular reporting	Number of circular reports submitted	Head Office	New	4	1	R,00	1	1	1	1	(i).Circular 88 report	Senior Manager Corporate Services
ICT Support	8.4.12.	((1. Server Room structure. 2. ICT infrastructure upgrade and maintenance	Number of ICT projects implemented			5		R6 000					1. Appointment Letter & Project Deliverables Expenditure Report 2... Appointment Letter & Project Deliverables Expenditure Report 3. Appointment	



		3.Fire wall upgrade 4. Antivirus 5. Website Upgrade))																	3. Firewall upgraded. 4. Anti-virus Screenshots 5. Appointment Letter, Website SLA and website screenshots.	Letter & Firewall SLA.
Policy and strategy development	8.4.13.	Policy and strategy development	Head of Office	Draft Policies	09	R,00	N/A	04	02	03								(i) 09 HR policies (ii) Report on the reviewed policies.	Senior Manager Corporate Services	
Effective records management	8.4.14.	Develop records management plan and policy	Head of office	New	03	R,00	N/A	03	N/A	N/A								(i) 1 File Plan developed. (ii) 1 Records Management Manual developed (iii) 1 Procedure Manual developed.	Senior Manager Corporate Services	

## 8.5. Financial Viability and Management

KPA: Basic Service Delivery

Goal : To promote equitable and sustainable provision, and maintenance of municipal infrastructure and delivery of community services ensuring health and safety

Strategic Objective: To provide reliable basic services to households and business

Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target 2024/2025	Annual Budget	Quarterly Targets				Annual Budget	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	Whole of municipality	7 853-52%	9043	8 038 000	7853 FBEE & FBEAE	9043 FBEE & FBEAE	5184 FBEE	5184 FBEE	5184 FBEE	1. approved Indigent register 2. List of	Chief Financial Officer

	2. Free Basic Services – Alternative Energy	Free services Basic														beneficiaries that received FBS	
<b>KPA: Financial Viability and Management</b>																	
<b>Goal: Improve the effectiveness of governance administrative and financial systems</b>																	
<b>Strategic Objective: Ensure effective and efficient Governance through improved audit outcome and Budget Implementation</b>																	
A financially sustainable Municipality through Good Governance and sound financial management.	8.5.2.	1. Creditors payment	Average Number of days taken to pay Creditors	Whole of Municipality	47 days	30 days	N/A	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	Creditors age analysis Number of days calculation.	Chief Financial Officer
A financially sustainable Municipality through Good Governance and sound financial management.	8.5.3.	1 Increase Debt collection 2. Review and implementation of Revenue enhancement plan	% increase in collection of debtors (net debtors days)	Whole of Municipality	321 days	30 days	575000	Increase debt collection	Increase debt collection	Increase debt collection	Increase debt collection	Increase debt collection	Increase debt collection	Increase debt collection	30 days	Quarterly Financial ratios report	Chief Financial Officer
A financially sustainable Municipality through Good Governance and sound financial management.	8.5.4.	FMG	Percentage expenditure of all grants	Whole of Municipality	100%	100%	2 600 000	100%	25%	25%	25%	25%	25%	25%	25%	Grant expenditure reports	Chief Financial Officer

8.5.5.	Current ratio calculation	Current Ratio	Whole Municipality	3:1	3:1	0	3:1	3:1	3:1	3:1	3:1	3:1	Quarterly Financial ratios report	Chief Financial Officer
8.5.6.	Cost /cash Coverage Ratio calculation	Cost /cash Coverage Ratio	Whole Municipality	3 months	7 months	0	7 months	7 months	7 months	7 months	7 months	7 months	Quarterly Financial ratios report	Chief Financial Officer
8.5.7.	Budgeted Capital vs Total Expenditure ratio calculation	Budgeted Capital vs Total Expenditure ratio	Whole Municipality	20%	30%	0	30%	30%	30%	30%	30%	30%	Quarterly Financial ratios report	Chief Financial Officer
8.5.8.	BTO reporting compliance checklist.	%implementation of budget process plan	Whole Municipality	New	100%	0	100%	100%	100%	100%	100%	100%	Progress report on implementation	Chief Financial Officer
8.5.9.	1.AFS Plan 2. Interim FS 3. AFS	Number of interim and	Whole Municipality	Audited AFS 2022/23	3	2 727 000	1	N/A	1	1	1	1	Set of interim AFS Audited AFS	Chief Financial Officer



through Good Governance and sound financial management.	annual GRAP compliant AFS	Whole Municipality	No of asset projects implemented	Audited Grap compliant asset register	3	0	1	2	2	3	AFS Plan	Chief Financial Officer
8.5.10. Create sound financial management, Supply Chain and Asset Management environment	1.GRAP compliant asset register Approval of 2.Asset management strategy 3.Disposal of redundant assets	Whole Municipality	No of asset projects implemented	Audited Grap compliant asset register	3	0	1	2	2	3	Updated Asset register. Asset verification report. Implementation of Asset management strategy report Asset disposal report	Chief Financial Officer
8.5.11. Create sound financial management, Supply Chain and Asset Management environment	1.Demand management plan development . 2.DMP implementation. 3.Contract Management 4. Regulation 36 reporting implementation	Whole Municipality	Number of SCM projects implemented	Demand management plan. SCM quarterly reports	5	R,00	3(DMP implementation, Regulation 36, contract management)	3(DMP implementation, Regulation 36, contract management)	4(DMP implementation, Regulation 36, DMP Development Contract Management)	3(DMP implementation, Regulation 36, contract management, C)	1.Annual, Quarterly Supply Chain Management report with proof of submission to council 2.DMP implementation report.	Chief Financial Officer

Create sound financial management, Supply Chain and Asset Management environment	8.5.12.	Reviewed unauthorized, irregular, fruitless and wasteful expenditure (UIFW) reduction strategy	% reduction of UIFWE	Whole of Municipality	UIFWE Registers	100%	R,00	100 %	100 %	100%	UJFWE report	Chief Financial Officer
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**KPA: Good Governance and Public Participation**

**Goal: Improve the effectiveness of governance administrative and financial systems.**

**Strategic Objective: To promote, good governance, public participation, an enabling administrative environment and stable leadership**

Adherence to legislative compliance policies	8.5.13.	1. Annual budget workshop 2. Policy Adjustment budget 3. Adjustment budget	Number of Budget projects implemented	Whole of Municipality	Approved budget and budget related policies. Adjusted midterm budget	3	R,00	N/A	N/A	1	2	Council resolution of :Approved Budget and budget related policies Approved Budget adjustment Attendance register for workshop	Chief Financial Officer
Adherence to legislative compliance policies	8.5.14.	1. Prepare Circular 88 report	Number of circular reports submitted	Whole municipality	New	4	R,00	1	1	1	1	Circular 88 report and proof of submission	Chief Financial Officer

**8.6. KPA: Good Governance and Public participation**

**KPA: Good Governance and Public Participation**

**Goal: A municipality that advances good governance and inclusive stakeholder participation**

Strategic Objective: To promote good governance, public participation, an enabling administrative environment and stable leadership													
Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target 2024/2025	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 of implementation of IDP Process Plan	Head Office	New	100%	R300 000	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	R1m	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 of 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	3	N/A	N/A	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	R300 000	1 Implementation	2 (Risk implementation, Risk Assessment)	1 Risk Assessment	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.	1. Audit committee charter, 2. Internal Audit charter, 3. Internal Audit Plan, 4. Audit Committee Work Plan, 5. Internal Audit methodology	Percentage of audits conducted as per approved risk-based audit plan	Head	New	100%	R220 000	100%	100%	100%	100%	1. Notice registers 2. Attendance registers 3. Minutes 4. Quarterly report to Council	Manager Internal Audit
Promote accountability and transparency	8.6.7.	1. Ward committee co-ordination. 2. Community based meetings. 3. Public participation event. 4. Ward based plans 5. War rooms	Number of public participation and oversight projects implemented	Whole of municipality	New	5	R1 170 000	4	4	4	5	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.	Functionality of Council and its committees 1. Council meetings 2. S 79 committee meetings 3. Section 80 committee 4. Exco meetings	Percentage of functionality of council and its committees	Head Office	4	100%	R 1 093 000	100%	100%	100%	100%	1. Agenda 2. Attendance registers 3. Minutes	Management Public Participation and Council Support
Focus groups	8.6.9.	1. HIV/AIDS coordination. 2. People With Disabilities program 3. Youth Programs	Number of focus groups social projects implemented	Whole of municipality		4	R 1 704 500	5 (Women, Youth, Elderly, PWD,	2 (HIV/AIDS) Coordin	2 HIV/AIDS programme,	3 (Youth, Children, Women	SPU report, attendance register, Draft HIV/AIDS Strategy	Manager SPU

	4. Women and Children								HIV/Aids)	ation,,P DW)	Draft SPU Strategy	, Elderly)	proof of support given to designated group	
Promote accountability and transparency	8.6.10. Mayoral outreach programs	Number of Mayoral outreach programs conducted	4	4	4	Within the municipal clusters of wards			1	1	1	1	Mayoral outreach reports Notices registers	Office Manager
Improve effectiveness & efficiency of communications	8.6.10. 1. Revival of website and digital platforms (Revival of Website & Digital Platforms 2. Production of 2. Public Account Booklets. 3. Branding of Beaches. 4. Complete Profiling of Tourism & Investment Products. 5. Branding of Milestone Hiking Trails 6. Municipal Logo	Number of communications projects implemented	01	6	6	Head Office			6	6	6	6		Communications Manager
Compliance and litigation management	8.6.11. 1. Litigation management 2. SLA Vetting 3. By law review	Number of legal services projects implemented	3	3	3	Head Office			2	3	2	2	1. Litigation report 2. Contract Management report	Manager Legal Services

### 9. MIG Three Year Capital Plan

National Registration Number (as on the MIG-MIS)	Project Name	Ward	Scope of Works	Funder	Registered Amount	Project Status	Total planned expenditure on MIG for 2024/25	Total planned expenditure on MIG for 2025/26	Total planned expenditure on MIG for 2026/27

R/EC/20507/24/25	Ludalasi Access Road	Ward 3	6.8km	MIG	7,965,362.94	Registered	4,465,362.94	3,500,000.00	
R/EC/20509/24/25	Mbokazi Access Road	Ward 13	7.3km	MIG	7,912,725.14	Registered	4,412,725.14	3,500,000.00	
CS/EC/20510/24/25	Ward 14 Sobaba Community Hall	Ward 14	Ward 14 Sobaba Community Hall	MIG	5,500,000.07	Registered	4,500,000.07	1,000,000.00	
R/EC/20508/24/25	Mbabalane Access Road	Ward 16	9km	MIG	12,259,186.00	Registered	5,259,186.00	7,000,000.00	
R/EC/20506/24/25	Goqwana Access Road	Ward 15	5.3km	MIG	8,648,616.53	Registered	4,148,616.53	4,500,000.00	
R/EC/20515/24/25	Cibathi Access Road	Ward 18	5.5km	MIG	6,844,316.97	Registered	4,823,587.46	2,020,729.51	
R/EC/20505/24/25	Buchele Access Road	Ward 11	8km	MIG	9,100,000.00	Registered	4,100,000.00	5,000,000.00	
	Ward 13 Community Hall	Ward 13	Ward 13 Community Hall	MIG		Not Registered		500,000.00	3,500,000.00
	Ward 06 Sportsfield	Ward 06	Ward 06 Sportsfield	MIG		Registered	6,159,421.86		
	Qambatha Access Road	Ward 12		MIG		Not Registered		1,000,000.00	3,000,000.00
	Nilantsana Access Road	Ward 06		MIG		Not Registered		1,500,000.00	3,500,000.00
	Mthambalala Access Road	Ward 11		MIG		Not Registered		1,500,000.00	2,500,000.00
	Mhiazana Access Road	Ward 19		MIG		Not Registered		1,500,000.00	3,500,000.00
	Dumasi (R61) to Gungube J.S.S Access Road	Ward 05		MIG		Not Registered		1,700,000.00	1,700,000.00
	Bakaleni Access Road	Ward 17		MIG		Not Registered		1,700,000.00	2,500,000.00
	Mtalala Access Road	Ward 04		MIG		Not Registered		1,680,020.49	3,500,000.00
	Ward 18 Community Hall	Ward 18		MIG		Not Registered		1,000,000.00	1,700,000.00
	Ward 08 Community Hall	Ward 08		MIG		Not Registered		1,000,000.00	3,000,000.00

	Dumezweni Road	Access	Ward 20						Not Registered				3,000,000.00
	Nkoxeni Access Road		Ward 04			MIG			Not Registered				1,500,000.00
	Mvume Access Road		Ward 08			MIG			Not Registered				1,500,000.00
	Mkuna Access Road		Ward 15			MIG			Not Registered				1,500,000.00
	Sobaba Access Road		Ward 14			MIG			Not Registered				1,700,000.00
	Mhangweni Road	Access	Ward 01			MIG			Not Registered				1,700,000.00
	Luphoko to Gabelana Access Road		Ward 10			MIG			Not Registered				1,524,100.00
	Ward 02 Community Hall		Ward 02			MIG			Not Registered				1,000,000.00
	Ward 20 Community Hall		Ward 20			MIG			Not Registered				1,000,000.00
	PMU ADMINISTRATION					MIG							2,253,900.00
													2,084,250.00
													41,685,000.00
													45,078,000.00

## 10. Technical Indicator Descriptions

### Community Services

<b>Indicator Name</b>	Number of areas receiving refuse collection services	<b>Indicator Number</b>	1
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Quarterly
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Sum of the total number of areas of refuse collected
<b>Indicator Definition</b>	This indicator measures the number of areas for refuse collection. The total number for refuse removal in Port St Johns is 10 which includes the following: <b>(AREAS for refuse collection)</b>		
<b>Indicator Rationale</b>	Solid waste collection is the core service that local government provides and is a key element in both creating decent living conditions and maintaining a healthy environment.		
<b>Notes on Calculation</b>	Stand alone		
<b>Indicator Origin</b>	Municipal Systems Act; IDP; SDBIP, Waste Management Act of 2008, NEMA		
<b>Inputs and Activities</b>	<ul style="list-style-type: none"> <li>• Identify areas for refuse collection</li> <li>• Develop waste collection schedule</li> <li>• Identify team leaders to post different groups and different areas</li> <li>• Collection and transportation of waste to the landfill site</li> </ul>		
<b>Processing Transactions &amp; Controls</b>			
<b>System Used to plan, process &amp; report achievement</b>	IDP, SDBIP & MS Word & MS Excel for processing of report;	<b>Output Documentation</b>	Signed Collection schedule and reports
<b>Responsible Person</b>	Waste Management Officer		



<b>Indicator Name</b>	Number of public amenities maintained	<b>Indicator Number</b>	2
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Quarterly
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	The total number of amenities maintained
<b>Indicator Definition</b>	This indicator measures the number community halls, Sports field, Public Parks, cemeteries and animal pounds maintained.		
<b>Indicator Rationale</b>	This measures the maintenance of public amenities constructed by the municipality which are vital social and communal assets. This extend the municipality's responsibility to ensure that public amenities are in good condition for public utilization and revenue generation.		
<b>Notes on Calculation</b>	Stand alone		
<b>Indicator Origin</b>	Municipal Systems Act; IDP; SDBIP, Cemetery management Act and NEMA		
<b>Inputs and Activities</b>	<ul style="list-style-type: none"> <li>• Identify number of amenities to be maintained</li> <li>• Develop defect register and develop maintenance plan</li> <li>• Prepare specification for defects to be maintained</li> <li>• Prepare requisition for service provider to assist with maintenance of the public amenity</li> <li>• Monitoring of service provider</li> <li>• Prepare monthly reports to report progress</li> </ul>		
<b>Processing Transactions &amp; Controls</b>	The maintenance of the public amenities are included in the IDP, SDBIP. Service providers are appointed through SCM.		
<b>System Used to plan, process &amp; report achievement</b>	IDP, SDBIP & MS Word & MS Excel for processing of report; PROMUN	<b>Output Documentation</b>	Maintenance plan and signed report
<b>Responsible Person</b>	Public Amenities Manager		

<b>Indicator Name</b>	Number of Amenities Constructed	<b>Indicator Number</b>	3
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Quarterly
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Total number of public amenities constructed
<b>Indicator Definition</b>	Public Amenities are facilities provided by municipal council for public use such community halls, public toilets, sport fields etc.		
<b>Indicator Rationale</b>	<ul style="list-style-type: none"> <li>To provide basic services to communities and promote right to dignity, to protect the environment.</li> </ul>		
<b>Notes on Calculation</b>	Stand alone		
<b>Indicator Origin</b>	Municipal Systems Act; IDP; SDBIP, Animal Protection act, National Pound Bill		
<b>Inputs and Activities</b>	<ul style="list-style-type: none"> <li>To request appointment of service provider for the construction of public amenities on framework contract over a defined period.</li> <li>Purchase order for on the projects the implementation of the work</li> <li>Monitoring of the project for implementation</li> <li>Monthly progress reports for the project</li> </ul>		
<b>Processing Transactions &amp; Controls</b>			
<b>System Used to plan, process &amp; report achievement</b>	IDP, SDBIP & MS Word & MS Excel for processing of report; PROMUN	<b>Output Documentation</b>	Progress report and completion certificate
<b>Responsible Person</b>	Public Amenities Manager		

<b>Indicator Name</b>	Number of waste management projects implemented	<b>Indicator Number</b>	04
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Quarterly
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Sum of the total number of waste management projects implemented
<b>Indicator Definition</b>	This indicator measures the number of areas for refuse collection		
<b>Indicator Rationale</b>	<ul style="list-style-type: none"> <li>To ensure that there is compliance with Waste Management Act</li> <li>Adequate provision of health and safe environment</li> </ul>		

<b>Notes on Calculation</b>	Stand alone		
<b>Indicator Origin</b>	Municipal Systems Act; IDP; SDBIP, Waste Management Act of 2008, NEMA		
<b>Inputs and Activities</b>	<ul style="list-style-type: none"> <li>• To assess the landfill site</li> <li>• To take pictures of the landfill site before backfilling</li> <li>• To prepare requisition for hiring of the land compactor</li> <li>• Follow up on requisition</li> <li>• Monitor the implementation of backfilling</li> <li>• pictures of the backfilling</li> </ul> <p><b>Waste management awareness</b></p> <ul style="list-style-type: none"> <li>• Attendance register</li> </ul>		
<b>Processing Transactions &amp; Controls</b>			
<b>System Used to plan, process &amp; report achievement</b>	IDP, SDBIP & MS Word & MS Excel for processing of report;	<b>Output Documentation</b>	Signed report and dated pictures.
<b>Responsible Person</b>	Waste Management Officer		

<b>Indicator Name</b>	Number of Traffic Projects Implemented	<b>Indicator Number</b>	6
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Quarterly
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Sum of the total number of traffic projects implemented
<b>Indicator Definition</b>	<p>This indicator measures the number of traffic law enforcement projects conducted</p> <ul style="list-style-type: none"> <li>• <b>Traffic law enforcement</b> – enforcing rules and regulations, By-laws, conducting roadblocks, road safety campaigns, Public Transport awarenesses, Pedestrian awarenesses and crime awareness campaigns</li> <li>• <b>Roadblocks</b> – educating road users on safety and obeying traffic rules. A number of 4 roadblocks will be conducted. Roadblocks assist in ensuring that vehicles on the road are roadworthy, and that motorists are complying with rules of the road and adhere to the requirement of the National Traffic Act/93 if 1996</li> <li>• <b>DLTC</b> – attend applicants who apply for Learners licence applications, application of driving licence renewals, application of Prdp's, issuing of learners licences.</li> </ul>		

	<ul style="list-style-type: none"> <li>• <b>Community Safety forum</b> – engagement meetings with different stakeholders with purpose of reducing crime</li> </ul>
<b>Indicator Rationale</b>	To ensure that there is compliance with National Road Traffic Act, AARTO, National Land Transport Act
<b>Notes on Calculation</b>	Stand alone
<b>Indicator Origin</b>	Municipal Systems Act; IDP; SDBIP, National Road Traffic Act 93 of 1996, National land Transport Act 5 of 2009, AARTO of 1998 and Constitution of the Republic
<b>Inputs and Activities</b>	<p><b>Traffic Law Enforcement</b></p> <ul style="list-style-type: none"> <li>• Conduct parade duties on traffic officers</li> <li>• Develop posting schedules on daily basis</li> <li>• Inspect vehicle/driver fitness</li> <li>• Issuing of notices and fines</li> <li>• Enforcement of speed traps</li> <li>• Enforcement of warrants</li> <li>• Attend to court duties</li> <li>• Visibility patrols</li> <li>• Attend to Accidents/ incidents</li> <li>• Attend to escort duties</li> </ul> <p><b>Roadblocks</b></p> <ul style="list-style-type: none"> <li>• Issuing invitation to relevant stakeholders</li> <li>• Develop vehicle stop forms</li> <li>• Placing of traffic equipment</li> <li>• Inspection of vehicles, drivers' licences, driver behavior and fitness</li> <li>• Issuing of traffic fines, notices and warrant of arrest</li> </ul> <p><b>DLTC</b></p> <ul style="list-style-type: none"> <li>• Inspection of eNaTiS System to ensure its functionality</li> <li>• Filling of forms for learners licences, renewal of driving licences and PrDP</li> <li>• Conduct eye test</li> <li>• Secure date of appointment</li> <li>• Issuing of learners and temporal licenses</li> <li>• Filling of forms (learners licenses, renewal of driving licences and PrDPs)</li> </ul> <p><b>Community Safety Forum</b></p> <ul style="list-style-type: none"> <li>• Issuing of invitation to relevant stakeholders</li> <li>• Develop Agenda for the meeting</li> </ul>

	<ul style="list-style-type: none"> <li>• Prepare minutes and reports</li> <li>• Attendance register</li> <li>• Sitting of meeting</li> </ul>			
<b>Processing Transactions &amp; Controls</b>	Traffic – section 56 notices, 341 notices, warrants DLTC- eNaTiS system, LL1 form, DL1 form, face value form and Pd1 form			
<b>System Used to plan, process &amp; report achievement</b>	<table border="1"> <tr> <td>IDP, SDBIP &amp; MS Word &amp; MS Excel for processing of report, RD323, CD</td> <td><b>Output Documentation</b></td> <td>Attendance register for community safety, report for DLTC, vehicle stop form, copy of traffic fines and warrants and reports.</td> </tr> </table>	IDP, SDBIP & MS Word & MS Excel for processing of report, RD323, CD	<b>Output Documentation</b>	Attendance register for community safety, report for DLTC, vehicle stop form, copy of traffic fines and warrants and reports.
IDP, SDBIP & MS Word & MS Excel for processing of report, RD323, CD	<b>Output Documentation</b>	Attendance register for community safety, report for DLTC, vehicle stop form, copy of traffic fines and warrants and reports.		
<b>Responsible Person</b>	Public Safety Manager			

<b>Indicator Name</b>	Number of security projects implemented	<b>Indicator Number</b>	7
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Quarterly
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Sum of the total number of security projects implemented
<b>Indicator Definition</b>	<p>This indicator measures the number of security projects conducted</p> <ul style="list-style-type: none"> <li>• Security Services – enforcing By-laws, crime awareness campaigns, to attend land invasion and sand mining activities, protect the municipality premises and assets.</li> <li>• Access control – refer to</li> </ul>		
<b>Indicator Rationale</b>	The rationale behind the security management is to ensure safety and compliance with the ensure with Criminal Procedure Act 57 of 1977, Security Officers Act 92 of 1987		
<b>Notes on Calculation</b>	Stand alone		
<b>Indicator Origin</b>	<ul style="list-style-type: none"> <li>• Constitution of the Republic</li> <li>• Municipal Systems Act;</li> <li>• IDP; SDBIP,</li> <li>• National Road Traffic Act 93 of 1996,</li> <li>• Criminal Procedure Act 51 of 1977</li> <li>• Security Officers Act 92 of 1987</li> </ul>		
<b>Inputs and Activities</b>	<p><b>Access Control</b></p> <ul style="list-style-type: none"> <li>• Conducting parade duties on Security Officers</li> </ul>		

	<ul style="list-style-type: none"> <li>• Develop duty roster on monthly basis</li> <li>• Filling of occurrence book</li> <li>• Posting of security officers</li> <li>• Handing over of duties</li> <li>• Inspection of Municipal offices</li> <li>• Filling of control book</li> <li>• Inspection of motor vehicles</li> </ul> <p><b>Crime Awareness</b></p> <ul style="list-style-type: none"> <li>• Issuing of invitation to relevant stakeholders</li> <li>• Develop Agenda for the meeting</li> <li>• Prepare minutes and reports</li> <li>• Attendance register</li> <li>• Sitting of meeting</li> </ul>		
<b>Processing Transactions &amp; Controls</b>	Control book, Occurrence book, Pocket book		
<b>System Used to plan, process &amp; report achievement</b>	IDP, SDBIP & MS Word & MS Excel for processing of report	<b>Output Documentation</b>	Security management report, Attendance registers for crime awareness
<b>Responsible Person</b>	Public Safety Manager		

<b>Indicator Name</b>	Number of work opportunities created through EPWP	<b>Indicator Number</b>	13
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Quarterly
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Total number of work opportunities through EPWP
<b>Indicator Definition</b>	This indicator measures the number of work opportunities created through EPWP program.		
<b>Indicator Rationale</b>	To provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities. To		
<b>Notes on Calculation</b>	Stand alone		
<b>Indicator Origin</b>	Municipal Systems Act; IDP; SDBIP and Ward Assistance Policy		
<b>Inputs and Activities</b>	<ul style="list-style-type: none"> <li>• Request approval for recruitment of EPWP by MM</li> </ul>		



	<ul style="list-style-type: none"> <li>• Submit the approval to mayors' office to be able to request lists from ward councilors to prove names.</li> <li>• Prepare contracts</li> <li>• Induction to EPWP participants</li> <li>• Prepare attendance register</li> <li>• To prepare requisition</li> </ul>		
<b>Processing Transactions &amp; Controls</b>			
<b>System Used to plan, process &amp; report achievement</b>	IDP, SDBIP & MS Word & MS Excel for processing of report;	<b>Output Documentation</b>	Contracts and report
<b>Responsible Person</b>	Public Amenities Manager		

#### IDP Process Plan

<b>Indicator Name</b>	Number of IDP Process Plans developed	<b>Indicator Number</b>	
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Annually
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Sum of the total number of risk registers developed.
<b>Indicator Definition</b>	This indicator measures the number of IDP Process plans developed. <b>Define IDP and Process Plan.</b>		
<b>Indicator Rationale</b>	To ensure that legislative prescripts are complied with and the process to review the IDP is outlined and community consultation mechanisms are determined. The Council, has a responsibility to adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan;		
<b>Notes on Calculation</b>	The achievement is stand alone		
<b>Indicator Origin</b>	RSA Constitution, Municipal Systems Act; IDP; SDBIP		
<b>Inputs and Activities</b>	<ul style="list-style-type: none"> <li>• Develop process plan outlining all activities for the review of the following year's IDP and legislative compliance dates to adhere to as the municipality such as mid-year performance review and adjustment, etc.</li> </ul>		

	<ul style="list-style-type: none"> <li>Prepare item for tabling the IDP Process Plan to EXCO &amp; Council for approval.</li> </ul>		
<b>Processing Transactions &amp; Controls</b>	IDP Process Plan. EXCO & Council approval of the IDP process plan. Quarterly reporting of IDP Process Plan implementation. IDP Rep forum which sits quarterly for reporting service delivery implementation progress.		
<b>System Used to plan, process &amp; report achievement</b>	SDBIP & Business plan for planning; MS Word for development of report; and PMS <b>System for reporting</b>	<b>Output Documentation</b>	IDP Process Plan Implementation Report with proof of implemented resolutions.
<b>Responsible Person</b>	Manager Strategic Services		

#### PMS Process Plan Review

<b>Indicator Name</b>	Number of institutional PMS process plans reviewed.	<b>Indicator Number</b>	
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Annually
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Sum of the total number of risk registers developed.
<b>Indicator Definition</b>	This indicator measures the number of PMS Process plans developed. PMS process plan outlines activities, timeframes and step by step process that need to be followed to successfully implement institutional PMS.		
<b>Indicator Rationale</b>	To ensure that legislative prescripts are complied with and PMS is effective and is incorporated as part of institutional culture for improved organizational performance.		
<b>Notes on Calculation</b>	The achievement is stand alone		
<b>Indicator Origin</b>	Municipal Systems Act; PMS Policy & Process Plan; SDBIP		
<b>Inputs and Activities</b>	<ul style="list-style-type: none"> <li>Conduct desktop review and analysis</li> <li>Convene relevant stakeholders to present desktop outcomes for further inputs</li> <li>Consolidate inputs</li> <li>Present the final draft to Management Committee meeting for consideration and approval</li> <li>Conduct employee education &amp; awareness on changes in the process plan</li> <li>Incorporate changes into the PMS policy during review</li> </ul>		

<b>Processing transactions &amp; controls</b>	Management approval of the PMS process plan. Quarterly reporting of PMS Process Plan implementation. Reporting to PMS Project Steering Committee		
<b>System Used to plan, process &amp; report achievement</b>	SDBIP & Business plan for planning; MS Word for development of report; and PMS System for reporting	<b>Output Documentation</b>	PMS Reviewed Process Plan
<b>Responsible Person</b>	Manager IDP and PMS		

### Risk Management

<b>Indicator Name</b>	Number of risk registers developed	<b>Indicator Number</b>	
<b>Indicator Type</b>	Output Indicator	<b>Reporting Frequency</b>	Annually
<b>Unit of Measurement</b>	Number	<b>Indicator Formula</b>	Sum of the total number of risk registers developed.
<b>Indicator Definition</b>	Risk registers refer to strategic and operation registers which are developed through a risk assessment process and are informed by strategic objectives and SDBIP priorities of the municipality for each financial year. Strategic risk register is informed by the strategic objectives whilst the operational risk registers are informed by departmental priorities or operational objectives.		
<b>Indicator Rationale</b>	Risk registers are developed to document risks that can hinder successful implementation of municipal objectives. Risks are identified, analysed and mitigating factors are developed.		
<b>Notes on Calculation</b>	The achievement is standalone		
<b>Indicator Origin</b>	Risk Management policies, strategy & OMM SDBIP		
<b>Inputs and Activities</b>	<ul style="list-style-type: none"> <li>• Procure services for risk assessment workshop facilitation</li> <li>• Conduct inception with the appointed service provider</li> <li>• Prepare of logistical arrangement such as venue identification, invitation of participants, procurement of relevant goods, etc.</li> <li>• Monitor refinement process of risk registers; report development and submission by service provider</li> </ul>		

<b>Processing transactions &amp; controls</b>	Data capturing, table risk assessment report and risk registers to Risk Management Committee and Audit Committee		
<b>System Used to plan, process &amp; report achievement</b>	SDBIP & Business plan for planning; MS Word for development of report; MS Excel for development risk registers; Risk System and PMS System for reporting	<b>Output Documentation</b>	Risk registers Risk assessment report Attendance register
<b>Responsible Person</b>	Manager: Strategic Services		