

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

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2. QUALITY CERTIFICATE BY MUNICIPAL MANAGER

Mayor

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/2024 M. Fihlani **Municipal Manager** 3. APPROVAL BY THE MAYOR I, Nomvuzo Mlombile-Cingo, 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/2024 Cllr N. Mlombile-Cingo

I, Mluleki Fihlani in my capacity as the Municipal Manager of Local Municipality submit this

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 e	xpenditure (func	tional classif	ication)													
Description	Ref						Budget Ye	ar 2024/25						Medium Ter	m Revenue and Framework	Expenditure
R thousand		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
Revenue - Functional																
Governance and administration		12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	12,265	201,924	336,837	353,728	370,774
Executive and council		3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	3,695	(40,642)	-	-	_
Finance and administration		8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	8,570	242,566	336,837	353,728	370,774
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	(30,492)	-	-	-
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	(30,492)	-	-	-
Sport and recreation		-	-	- [-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	- 1	- [-	-	-	-	-	-	-	-	-	_	-	-
Housing		-	- [-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	(47,926)	103,432	95,837	98,95
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	(17,485)	951	998	1,04
Road transport		12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	12,084	(30,440)	102,481	94,840	97,91
Environmental protection		-	-	-	-	-	-	-	-	- 1	-	-	-	-	-	-
Trading services		(85)	151	151	151	151	151	151	151	151	151	151	1,609	3,032	3,181	3,33
Energy sources		-	-	- [-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	- [-	-	-	-	-	-	-	-	-	-	-	-
Waste management		(85)	151	151	151	151	151	151	151	151	151	151	1,609	3,032	3,181	3,33
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		28,711	28,948	28,948	28,948	28,948	28,948	28,948	28,948	28,948	28,948	28,948	125,115	443,302	452,746	473,06
Expenditure - Functional																
Governance and administration		14,078	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	20,198	166,292	171,509	179,182
Executive and council		6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	6,615	(22,890)	49,872	52,166	54,56
Finance and administration		7,464	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	38,789	112,122	114,847	119,93
Internal audit		-	-	- [-	-	-	-	-	-	-	-	4,299	4,299	4,496	4,67
Community and public safety		3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	(33,647)	1,916	2,004	2,09
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	(33,647)	1,916	2,004	2,09
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	- 1	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	- [-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
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	25,831	132,762	138,851	145,23
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	7,936	31,841	33,327	34,86
Road transport		7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	7,548	17,895	100,921	105,525	110,37
Environmental protection		-	- 1	- [-	-	-	-	-	-	-	-	-	_	-	-
Trading services		651	- 1	- !	_	-	-	-	-	- 1	-	-	60,865	61,517	64,340	67,30
Energy sources		-	- 1	- 1	-	-	-	-	-	- 1	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		651	-	-	-	-	-	-	-	-	-	-	60,865	61,517	64,340	67,30
Other		_	-	_	_	-	-	_	-	_	-	-	-	-	-	-
Total Expenditure - Functional		27,683	26,155	26,155	26,155	26,155	26,155	26,155	26,155	26,155	26,155	26,155	73,248	362,487	376,704	393,81
Surplus/(Deficit) before assoc.		1,028	2,792	2,792	2,792	2,792	2,792	2,792	2,792	2,792	2,792	2,792	51,867	80,815	76,042	79,25
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	_	-	-	-	-	-	_
Surplus/(Deficit)	1	1,028	2,792	2,792	2,792	2,792	2,792	2,792	2,792	2,792	2,792	2,792	51,867	80,815	76,042	79,25

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

0 - Supporting Table SA29 Budgeted monthly capital expenditure (fu	nctiona	classification	n)													
Description	Ref						Budget Yea	ar 2024/25						Medium Ter	m Revenue and Framework	Expenditure
R thousand		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
Capital Expenditure - Functional	1															
Governance and administration		454	454	454	454	454	454	454	454	454	454	454	9,959	14,950	15,638	16,357
Executive and council		234	234	234	234	234	234	234	234	234	234	234	(2,471)	100	105	109
Finance and administration		220	220	220	220	220	220	220	220	220	220	220	12,430	14,850	15,533	16,248
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	(13,126)	-	-	-
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	(13,126)	_	-	_
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	46,304	133,530	129,108	133,683
Planning and development		175	175	175	175	175	175	175	175	175	175	175	977	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	45,327	130,630	126,074	130,510
Environmental protection			_		-	_			-		-	_		_	-	_
Trading services		_		_			_	_	_)	_	_	3,050	3.050	3.190	3,337
Energy sources		_	_	_	_	_	_	_	_	_	_	_		_	_	
Water management		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Waste water management		_	_	_	_	_	_	_	_	_	_	_		_	_	_
Waste management		_	_	_	_	_	_	_	_	_ [_	_	3,050	3,050	3,190	3,337
Other		_	_	_	_	_	_	_	_	_ [_	_	- 0,000	- 0,000	5,.55	
one.	0 2	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	9,577	46,187	151,530	147,936	153,377
Funded by:																i
National Government		6,452	6.452	6,452	6.452	6,452	6.452	6.452	6.452	6,452	6,452	6.452	23,812	94.780	88,575	91,286
Provincial Government		5, 102	0,.02	0, .02		0,402	0,402	5, 70Z	- 0, 102	0,402	- 0,402	- O, .OE		54,700	-	
District Municipality			_	_	_	_ [_	_	_	_	_	_	_	_		_
Transfers and subsidies - capital (in-kind)			_	_			_	_		_	_		_	_		
Transfers recognised - capital		6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	6,452	23,812	94,780	88,575	91,286
•			3,	.,	.,	.,	.,	.,	.,	.,	.,		.,	. ,		. ,
Borrowing		-	-	-	-	- [-	-	-	- [-	-	-	-	-	-
Internally generated funds		3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	22,376	56,750	59,361	62,091
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	46,187	151,530	147,936	153,377

8. TOP LAYER SDBIP

KPA: Basic Service Delivery

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

Strategic Obje	ctive: To	ensure adequat	e provision and ma	intenance	of basic infra	structure							
Strategy	Тор	Project name	Key Performance	Baseline	Spatial	Annual	Annual		Quarte	rly Targets		POE/Means of	Responsibl
	Layer No		Indicator (KPI)		Reference	Target 2024/2025	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	verification	e Department
Provision of	1	Construction of	Number of kms of	287 km	Wards 11,	39km	R 39 862	N/A	16km	31km	39km	1. Quarterly	Engineering
basic		Buchele 7,8	gravel access		18,15,03,16		000.00					Progress	Services
infrastructure		km,Ward 11,	Roads Constructed		,13							Reports	
		Cibati A/R										2.APR Listing	
		4,5km, Ward										3.Practical	
		18,Goqwana										completion	
		A/R 4,5 km,										certificate	
		Ward										4. Package	
		15,Ludalasi										orders	
		6.8km, Ward											
		03,											
		,Mbabalane AR											
		8,2 km, Ward											
		16, Mbokazi											
		A/R7,8 km											
		access road,											
		Ward 13.											
Provision of	2.	Surfacing of	Number of Km of	1.8km	Ward 06	0.45KM	R	N/A	N/A	0.45km	N/A	1.Quarterly	Engineering
basic		roads	surfaced roads				10,000,00					Progress	Services
infrastructure		(0,450 km	constructed				0.00					Reports	
		paved internal										2. APR Listing	
		streets)										3.Practical	
												Completion	
												certificate	
												4.Package	
												order	
Provision of	3.	Gravel road	Number kms of	300km	All wards	400km	R	100km	200km	300km	400km	1.Quarterly	Engineering
basic		maintenance	gravel access				9,740,000.					progress	Services
infrastructure			roads maintained				00					Report	

Provision of	4.	Rehabilitation	Number of bridges	3	07,01,10,06	10	R 25 634	3	4	3	N/A	1. Quarterly	Engineering
basic		of Bridges: Buthulo	rehabilitated				000.00					progress	services
infrastructure		causeway,										Report	
		Nyakeni, Ezintakumbeni										2. APR Listing	
		to Dubulweni,										3. Package	
		Dedeni to Ekhumeni,										order	
		Gabelana to											
		Diphini,											
		Ntlantsana											
		Farms											
Provision of	5	Construction of	Number of public	2	Wards 13,	3	R 39 862	N/A	1	1	1	1. Quarterly	Engineering
basic		public	amenities		14 & 06		000.00					Progress	Services
infrastructure		amenities	constructed									Reports	
		Ward 13 and 14										2.APR Listing	
		community										3. 2 Practical	
		halls, ward 06										completion	
		sportsfields										certificates for	
												Community	
												Halls	
Provision of	6.	Electrification of	Number of	794	Wards 07,	748	R 31 277	N/A	N/A	N/A	748	1. Quarterly	Engineering
basic		households	households in		04,19,05,		000.00				households	Progress	Services
infrastructure		Ngqwale-	electrification		14,06,							Reports	
		Ntsimbini	program		16,10,01							2. Practical	
		63h/h, Tombo	connected:									Completion	
		81h/h, Ntlaleni										certificate	
		48h/h, Jambeni										3. Listing	
		48h/h, Dumasi											
		81h/h, Sobaba											
		63h/h,											
		Nkampini											
		54h/h,											
		Ngxongweni 63											
		h/h,											
		Amadwala-											
		Qhoboshendlini											

		81h//h, Mswakazi 48h/h, Mpantu 50h/h, Phahlakazi 68h/h30 June 2025											
Provision of basic infrastructure	7.	Construction of a linkline Dumasi/kohlo and 2 feeder bays) and (Tombo/Majola and 1 feeder bay)at	Km of electricity link line constructed	48.6km	05,08 &09	20 km	R0	N/A	10km -	N/A	10km	1. Quarterly Progress Reports	Engineering Services
Provision of basic infrastructure	8.	Installation of highmast lights at 04,10,13, 16, 20	No of highmast lights installed.	10	04,10,13, 16, 20	5	R5,300,00 0.00	N/A	N/A	N/A	5 high mast installed	Quarterly Progress Reports Practical Completion certificate	Engineering Services
Provision of basic infrastructure	9.	Maintenance of lights	Percentage of reported faulty lights maintained	100%	All wards	100%	R1,800,00 0.00	100%	100%	100%	100%	1. Quarterly Progress Reports 2. APR Listing	Engineering Services
Refuse collection	10.	Refuse collection services from Mpantu, Agate Terrace, Greens farm, Naval base, Second beach, Military camp,	Number of areas receiving refuse collection services	New	Ward 06&4	10 areas 30 June 2025	R,00	10	10	10	10	Approved Refuse schedule	Senior Manager Community Services

		CBD, Tombo and Isinuka											
Rapid provision of social and community services	11.	Maintenance of 1Tombo Hall 2. Luxweni Hall, 3.Jomo Park	Number of public amenities maintained	-	Ward 04&06	06	R2100 000.00	N/A	N/A	3 , (Jomo Park, Rose Park	3, (Luxolweni, Hlamvana sportified	Maintenance report Delivery note Pictures of	Senior Manager Community Services
		4.Rose Park, 5.Second beach park 6.Hlamvana sportified.								& Tombo Hall)	and Second beach Park)	before APR listing Completion certificate	
Provision of basic services to promote healthy environment	12.	Installation of Animal Pound and Animal Gate Grid	Number of Amenities Constructed	-	Wards 06,04	02	R860 000	N/A	N/A	N/A	2 Animal Pound and Animal Gade Grid	Progress report Completion certificate	Senior Manager Community Services
Provision of infrastructure for business traders	13.	Economic Infrastructure constructed and refurbished	Number of economic structures constructed	New	Ward 6 and 10	2	R 1 100 000	N/A		1 mini jam factory	1 hawker stalls	Progress reports, completion certificates Delivery note	Senior Manager Planning and n Developme nt
Provision of infrastructure for business traders	14	Economic Infrastructure constructed and refurbished	Number of economic structures refurbished	New	Ward 06		R300 000	N/A	1 tourism center refurbish ed	N/A	N/A	Progress reports, completion certificates Delivery note	Senior Manager Planning and n Developme nt
Provision of Free Basic Services	15.	1. Free basic services – electricity 2. Free Basic Services –	Number of indigent households benefited from Free Basic services	7 853	Whole of municipality	9043	8 038 000	7853 FBEE & FBEAE	9043 FBEE & FBEAE	5184 FBEE	5184 FBEE	1.approved Indigent register 2. List of beneficiaries	Chief Financial Officer

		Alternative Energy										that received FBS	
KPA:: Local Eco	nomic Deve	elopment											
Goal: To promote	e viable, liv	eable and sustainab	le developmental munic	cipality at pro	motes transform	mative econon	nic livelihoods						
Strategic Objective	: To Promo	te Creation of Emplo	oyment Opportunities a	nd Decent Jo	obs.								
Job Creation	16.	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	Engineerin Services
KPA: Spatial R	ationale a	nd Environment											
Goal : To promo:	e viable liv	eable and sustainal	ole developmental muni	cinality that	oromotes transf	ormative ecor	omic livelihoo	ids					
Strategic Objecti	ve: Effectiv	e and efficient imple	mentation of spatial pla	nning in com	pliant manner t	hat involves tr	aditional leade	ers					
Effective and effective spatial planning	17.	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	18.	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 Developm nt
Effective and effective spatial planning	19.	Develop feasibility study of High Impact Projects in line with Eastern Seaboard Objectives	Number of feasibility studies on high-impact projects conducted	Framewo rk, DDM and Municipal SDF	Whole of municipality	1	R 300 000	NA	1	NA	NA	Situation analysis First draft eport Final report	Senior Manager Planning and Developm nt

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VDA: Municip	ol Transfe	rmation and Ora	anisational Develo	nmant									
Goal: An enab	ling enviror	nment to enhance	institutional capacit	y to promot	e governance	and integrat	ed support s	services					
Strategic Obje	ectives: Cr	eate a conducive	administrative enviro	onment and	l organization	al developme	ent						
Develop,	20	Review of the	Number of	01	Head office	01	R,00	N/A	N/A	N/A	01	Draft	Senior
review and		organisational	organizational									organizational	Manager
Implement HR		structure	structures reviewed									structure	Corporate
Policies.												Submission of	Services
												draft inputs to	
												Management	
												Committee	
												Report to	
												Council for the	
												approval of the	
												draft	
												organizational	
												structure.	
												Council approval of	
												the draft	
												organizational	
												structure.	
KPA: Financial V	iability and I	Management											
Goal: Improve th	e effectivene	ess of governance a	administrative and finan	icial systems									
	ve: Ensure e		t Governance through										
Ensure grant	21.	Grant	Percentage	100%	R96,773,00 0.00	100%	MIG- R39	30%	60%	85%	100%	1.Grant	Engineering
expenditure		expenditure	expenditure of all		0.00		862					expenditure	Services
		MIG	infrastructure				00.00					reports	
		expenditure	grants				INEP-						
		INEP					R31 277						
		expenditure					000.00						
		EPWP					EPWP-						
		expenditure					R15 00						
							000.00						

		MDRG					MDRG-						
		expenditure					R25 634						
							000.00						
Revenue	22.	Revenue	Revenue	New	Ward 06	R660 000	R,00	R165 000	R165	R165 000	R165 000	Financial	Manager
Generation		generations	generated from						000			report	Public
			traffic services										Safety
KPA: Good Gove	rnance and	Public Participation	n										
Goal: Improve the	e effectiven	ess of governance	administrative and finar	ncial systems	S.								
Strategic Objectiv	/e: To prom	ote, good governar	nce, public participation,	, an enabling	administrative	environment a	and stable lead	dership					
Promote	23	1. Risk	Number of risk	1	Head office	3	R300 000	1	2	1	2	1.Risk	Manager
accountability		assessment.	management					Implement	(Risk	Risk	(Risk Implementat	Management	Strategic
and		2. Risk	projects					ation	impleme	Assessme	ion,	Implementatio	Services
transparency		management	implemented						ntation,	nt	Policy	n Report,	
		policy							Risk		review)	attendance	
		review							Assessm			register	
		3. Risk							ent)			2.Draft Risk	
		management										management	
												policy	
		implementation										3. Risk	
)										Assessment	
												Report	
Policy	24	Policy	Number of	41	Head office	41	0	N/A	N/A	N/A	41	Copies of	Engineering
development		development	institutional policies									draft policies	Services
		and review	reviewed and									and plans	
			i e	1	1	1	1	1	1	1	1		1

8. EPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

8.1. Engineering Services

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	KPI NO	Project name	Key	Baseline	Spatial	Annual	Annual		Quarte	rly Targets		POE/Means of	Responsibl
			Performance Indicator (KPI)		Reference	Target 2024/2025	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	verification	e Department
Provision of	8.1.1	Construction of	Number of kms	287 km	Wards 11,	39km	R 39 862	N/A	16km	31km	39km	1. Quarterly	Engineering
basic		Buchele 7,8	of gravel access		18,15,03,16,1		000.00					Progress	Services
infrastructure		km,Ward 11,	Roads		3							Reports	
		Cibati A/R	Constructed									2.APR Listing	
		4,5km, Ward										3.Practical	
		18,Goqwana										completion	
		A/R 4,5 km,										certificate	
		Ward										4. Package	
		15,Ludalasi										orders	
		6.8km, Ward											
		03,											
		,Mbabalane AR											
		8,2 km, Ward											
		16, Mbokazi											
		A/R7,8 km											
		access road,											
		Ward 13.											
Provision of	8.1.2.	Surfacing of	Number of Km	1.8km	Ward 06	0.45KM	R	N/A	N/A	0.45km	N/A	1.Quarterly	Engineering
basic		roads	of surfaced				10,000,000.					Progress	Services
infrastructure		(0,450 km	roads				00					Reports	
		paved internal	constructed									2. APR Listing	
		streets)										3.Practical	
												Completion	
												certificate	
												4.Package	
												order	

Provision of	8.1.3.	Gravel road	Number of kms	642km	All wards	400km	R	100km	200km	300km	400km	1.Quarterly	Engineering
basic		maintenance	of gravel access				9,740,000.0					progress	Services
infrastructure			roads				0					Report	
			maintained										
Provision of	8.1.4.	Rehabilitation of	Number of	3	07,01,10,06	10	R 25 634	3	4	3	N/A	1. Quarterly	Engineering
basic		Bridges:	bridges				000.00					progress	services
infrastructure		Buthulo causeway,	rehabilitated									Report	
		Nyakeni,	Torradimated									2. APR Listing	
		Ezintakumbeni to										3. Package	
		Dubulweni, Dedeni to										order	
		Ekhumeni,											
		Gabelana to											
		Diphini,											
		Ntlantsana											
		Farms											
Provision of	8.1.5.	Construction of	Number of	1	Wards 13, 14	3	R 39 862	N/A	1	1	1	1. Quarterly	Engineering
basic		public	public amenities		& 06		000.00					Progress	Services
infrastructure		amenities	constructed									Reports	
		Ward 13 and										2.APR Listing	
		14 community										3. 2 Practical	
		halls, ward 06										completion	
		sportsfield										certificates for	
												Community	
												Halls	
Provision of	8.1.6.	Electrification of	Number of	794	Wards 07,	748	R 31 277	N/A	N/A	N/A	748	1. Quarterly	Engineering
basic		households	households in		04,19,05,		000.00				households	Progress	Services
infrastructure		Ngqwale-	electrification		14,06,							Reports	
		Ntsimbini	program		16,10,01							2. Practical	
		63h/h, Tombo	connected:									Completion	
		81h/h, Ntlaleni										certificate	
		48h/h, Jambeni										3. Listing	
		48h/h, Dumasi											
		81h/h, Sobaba											
		63h/h,											
		Nkampini											

	1	T = 41 /1	ı		ı	1		1	1	ı	1	1	1
		54h/h,											
		Ngxongweni 63											
		h/h,											
		Amadwala-											
		Qhoboshendlini											
		81h//h,											
		Mswakazi											
		48h/h, Mpantu											
		50h/h,											
		Phahlakazi											
		68h/h											
Provision of	8.1.7.	Construction of	Km of link line	48.6km	05,08 &09	20 km	R0	N/A	10km	N/A	10km	1. Quarterly	Engineering
basic		a linkline	constructed									Progress	Services
infrastructure		Dumasi/kohlo										Reports	
		and 2 feeder											
		bays) and											
		(Tombo/Majola											
		and 1 feeder											
		bay)at											
Provision of	8.1.8.	Installation of	No of highmast	10	04,10,13, 16,	5	R5,300,000	N/A	N/A	N/A	5 high mast	1. Quarterly	Engineering
basic		highmast lights	lights installed.		20		.00				installed	Progress	Services
infrastructure		at 04,10,13, 16,										Reports	
		20										2. Practical	
												Completion	
												certificate	
Adequate	8.1.9.	Maintenance of	Percentage of	240	All wards	100%	R1,800,000	100%	100%	100%	100%	1. Quarterly	Engineering
provision and		lights	reported faulty				.00					Progress	Services
maintenance of			lights maintained									Reports	
basic												2. APR Listing	
infrastructure													
KDA LOGAL FOOL		L	L		·								

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.

Job Creation KPA: Financial \ Goal: Improve the Strategic Objection	e effectiven	ess of governance	Number of employments created through EPWP	nancial syste	R,00	390 nd Budget Im	R 3 492 000.00	100	50	60	180	1.APR Listing 2.Employment Contracts 3. EPWP Report	Engineering Services
Ensure grant expenditure	8.1.11.	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- R15 00 000.00 MDRG- R25 634 000.00	30%	60%	85%	100%	1.Grant expenditure reports	Engineering Services
Goal: Improve the	ne effectiver	ote, good governar Circular 88	administrative and finance, public participation Number of			e environmen	at and stable lead	dership	1	1	1	Circular 88	Engineering
Policy development	8.1.13.	Policy development and review	circular 88 reports submitted Number of policies and plans developed	New	R,00	5	0	N/A	N/A	N/A	5 polices and plans developed	Copies of draft policies and plans	Engineering Services

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	Project name	Key	Spatial	Baseline	Annual	Annual		Quart	erly Targets		Means of	Responsible
	No		Performance Indicator (KPI)	Reference		Target 2024/2025	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	verification	department
Refuse	8.2.1.	Refuse	Number of	Ward	NEW	10 areas	R,00	10	10	10	10	Approved	Senior Manager
collection		collection	areas	06&4								Refuse schedule	Community
		services from	receiving										Services
		Mpantu, Agate	refuse										
		Terrace,	collection										
		Greens farm,	services										
		Naval base,											
		Second beach,											
		Military camp,											
		CBD, Tombo											
		and Isinuka											
Provision of	8.2.2	Maintenance of	Number of	Ward	New	06	R2100	N/A	N/A	3,	3,	Maintenance	Senior Manager
basic		1Tombo Hall	public	04&06		(Tombo	000.00			(Jomo Park,	(Luxolweni,	report Delivery	Community
infrastructure		2. Luxweni Hall,	amenities			Hall and				Rose Park	Hlamvana	note	Services
		3.Jomo Park	maintained			Luxolweni				& Tombo	sportified	Pictures of	
		4.Rose Park,				Hall, Jomo				Hall)	and Second	before	
		5.Second				Park and					beach Park)	APR listing	
		beach park				Rose						Completion	
		6.Hlamvana				Park,						certificate	
		sportified.				Hlamvana							
						sportified							
						& second							
						beach							
						park							

Provision of	8.2.3	Installation of	Number of	Wards	02	02	R860 000	N/A	N/A	N/A	2	Progress report	Senior Manager
basic		Animal Pound	Amenities	06,04	-						Animal	Completion	Community
services to		and Animal	Constructed	, .							Pound and	certificate	-
promote		Gate Grid									Animal Gade		Services
healthy											Grid		
environment													
Community So	ervices												
Goal : To pror	note equi	table and sustaina	ıble provision, an	d maintenan	ce of municip	al infrastruct	ure and deliv	ery of comm	nunity service	es ensuring he	alth and safety		
Strategic Obje	ective: Pro	ovision of basic se	ervices to promot	e healthy env	rironment								
Waste	8.2.4	1. Landfill site	Number of	Wards 06	New	07	R,00	2,	3	2,	2,	Signed report	Senior Manager
Management		management	waste					Backfillin	Backfilling,	Backfilling,	Backfilling,	and dated	Community
		2. Installation of	management					g, Waste	Waste &	Waste &	Waste &	Pictures of the	Services
		bailing machine	projects					&	Environme	Environmen	Environment	landfill site	00111000
		3. Waste and	implemented					Environm	ntal	tal	al	(before and	
		environmental						ental	awareness	awareness	awareness,	after)	
		awareness						awarene	,				
								SS	installation				
									of bailing				
									machine				
Environment	8.2.5	1. Creek	Number of	Ward 6	01	01	R400 000	1	2	1	1	Progress report	Senior Manager
al		removal, 2	environmental									, completion	Community
Management		Development	projects									certificate	Services
		designs for a	implemented									New landfill site	
		new landfill site										designs	
		cell											
Public Safety	8.2.6	1.Traffic Law	Number of	Ward 06	4	4	R,00	2	2	2	4	Register of the	Senior Manager
i ubile Salety	0.2.0	Enforcement,	Traffic	vvalu 00	-	-	13,00	Law	Law	Law	(Law	roadblocks	
		2.Roadblocks	Projects					enforcem	enforceme	enforcemen	enforcement	Attendance	Community
		3. DLTC	Implemented					ent and	nt and	t and DLTC	,DLTC	register &	Services
		services	Implemented					DLTC	DLTC	t and DETO	Roadblocks,	Committee	
		4. Community						DETO	DETO		Establishme	members for	
		Safety forum									nt of	establishment	
		Carcty forum									community	of community	
											safety forum	safety forum,	
			1								Salety Iorulli	Jaiety Iorum,	

												Register report	
												for DLTC.	
Public safety	8.2.7.	1.Access	Number of	Whole of	2		R,00	2	2	2	2	Security	Senior Manager
T ublic safety	0.2.7.	control	security	municipalit	_		11,00				2	management	
		2. Crime	projects									_	Community
				У								report, Attendance	Services
		awareness	implemented										
												registers for	
												crime	
	0.00	1.5		M/ 100		0.5	B000 000					awareness	0 : 11
Library	8.2.8	1.Funda	Number of	Ward 6 &	New	05	R200 000	2	1	1	1	Report	Senior Manager
Services		Mzantsi	library	4				(Funda	(Holiday	(Library	(World book	Attendance	Community
		elimination	management					Mzantsi	Program)	week)	day)	register	Services
		championships	projects					eliminatio				Signed Report	
		2.Literacy Day	implemented					n 					
		3.Library week						champio					
		4. Holiday						nships					
		Program						&					
		5. World Book						Literacy					
		day						Day)					
KPA : Financi	ial Viabilit	y and Managemen	t										
Goal: Improve	the effecti	veness of governar	nce administrative	and financial s	systems.								
		sure effective and e			*	utcome and B	udget Impleme	entation					
on alogio obj	5000 E		moloni Govornanc	o unough mip	novou adan o	atoomo ana B	aagot iiiipioiiit	ornation.					
Revenue	8.2.9.	Revenue	Revenue	Ward 06	New	R660 000	R,00	R165 000	R165 000	R165 000	R165 000	Financial report	Senior Manager
Generation		generations	generated from										Community
			traffic services										Services
KPA: Local Eco	nomic Deve	Plonment											30.1.000
		liveable and sustair	achla davalanmani	tal municipality	, that promote	a transformati	vo coopomio l	ivolihoodo					
						S transionnau	ve economic i	iveilillouds					
		ote creation of emp					700.000			L NI/A	L N1/0	A Dan '	Lo · M
Work opportunities	8.2.10.		Number of	Whole of	60	60	700 000	60	N/A	N/A	N/A	Recruitment Report	Senior Manager
through		Employment	work	municipalit								2Appointment	Community
EPWP			opportunities	У								Letter/Employm	Services
			created									ent Contract	

Main Paris		1		through									1	1
RPA: Good Surveys State Public Patrice Public Patrice Public														
Strategic Objective: To promote, good good promote, good good good and reviewal of navalable of available policies and of leaves profice of available policies. Safety striking policy.	KPA: Good Go	vernance a	 and Public Participa											
Strategic Objective: To promote, good good promote public participation, an explaining administrative environment and stable leadershy: Policy			•		and financial	systems.								
Development of new policy of available of available policies and reviewal of available policy. A_PS_I public safety F_Olicy F_Ol			•			•	istrative enviro	onment and st	able leadersl	hip				
of new policy and reviewal of available policies and policies and eviewal of available policies assistant policies											2	1	Reviewed	Senior Manager
of available policies Policy 2.Cemetery Management policy 3.Park development policy 4.Ps. J public safety striking policy 5.Traffic & 6.DLTC Policy 7.Waste Management policy 7.Waste Management policy 5.Traffic & 6.DLTC Policy 7.Waste Management policy 7.Waste Management policy 7.Waste Management policy 7.Waste Management campaigns 8.2.12 Road safety management campaigns Road safety management campaigns conducted Road safety management campaigns Road safety manageme	of new policy		-		Office					Park	Waste	ward	policies	_
of available policies Policy, Cemetery Policy Cemetery Policy Cemetery Policy Animal Policy Animal Policy	and reviewal		Management	bylaws					manage	developm	manageme	assistant		Services
Management policy, 3.Park development policy, 4.PSJ public safety striking policy, 5.Traffic & DLTC policy, 6.Ward ass Policy, 7.Waste Man bylaws & Animal pound policy. Public safety \$2.12 Road safety nanagement campaigns conducted Whole of management campaigns conducted Whole of management campaigns conducted Whole of management campaigns conducted Road Safety multicipality and safety policy, 1. Transport policy, 1. Transport policy striking str	of available		Policy,	developed or					ment &	ent policy,		policy		
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. Public safety 8.2.12 Road safety management campaigns conducted Public safety 8.2.12 Road safety management campaigns conducted	policies		2.Cemetery	reviewed					Cemeter	PS public	Animal			
Substitution Subs			Management						y Man	safety	Pound			
Public safety Services Public safety Road Safety management campaigns Conducted Public safety management campaigns Conducted Public safety management campaigns Conducted Public safety Road Ro			policy,						policy,)	striking	policy			
Public safety S.2.12 Road Safety management campaigns Road R			3.Park							policy,				
A.P.S.J public safety striking policy . 5.Traffic & DLTC Policy . 6.Ward ass Policy, 7.Waste Man bylaws 8. Animal pound policy. Public safety 8.2.12 Road safety management campaigns conducted Whole of management campaigns conducted Public safety Striking policy . Public safety striking policy . R. Animal pound policy . Public safety Striking policy . R. Animal pound policy . Public safety Striking policy . R. Animal pound policy . Public safety Striking policy . R. DLTC Policy .			development							Traffic &				
safety striking policy, 5.Traffic & DLTC Policy, 6.Ward ass Policy, 7.Waste Man bylaws 8. Animal pound policy. Public safety 8.2.12 Road safety management campaigns conducted New Mole of conducted			policy,							DLTC				
Public safety 8.2.12 Road safety management campaigns onducted Whole of management campaigns conducted Whole of conducted with the conducted with the conducted with the conducted with the campaigns and the conducted with the conducted with the campaigns with t			4.PSJ public							policy				
S.Traffic & DLTC Policy , 6.Ward ass Policy, 7.Waste Man bylaws 8. Animal pound policy. Public safety Rangement campaigns and safety management campaigns conducted **Number of management campaigns conducted** **Number of municipality municipality management campaigns conducted** **Number of municipality municipality management campaigns conducted** **Number of municipality			safety striking											
DLTC Policy , 6.Ward ass Policy, 7.Waste Man bylaws 8. Animal pound policy. Public safety Road safety management campaigns conducted			policy,											
Public safety R.2.12 Road safety management campaigns conducted Number of management campaigns conducted R.2.12 Road safety management campaigns conducted R.2.13 Road safety management campaigns conducted R.2.14 Road safety management campaigns conducted R.2.15 Road safety management campaigns conducted R.2.16 Road safety management campaigns conducted R.2.17 Road safety management campaigns conducted R.2.18 Road safety management campaigns conducted R.2.19 R.2.10 R.2.1			5.Traffic &											
Public safety 8.2.12 Road safety management campaigns conducted New Conducted Roof Services Roof Services Roof Roof Roof Roof Services Roof Roof Roof Roof Roof Roof Roof Roo			DLTC Policy ,											
7.Waste Man bylaws 8. Animal pound policy. Public safety 8.2.12 Road safety management campaigns conducted Number of management campaigns conducted Road safety month management campaigns conducted Road safety municipality municipality management campaigns conducted			6.Ward ass											
bylaws 8. Animal pound policy. Public safety management campaigns conducted Bylaws 8. Animal pound policy. Number of road safety management campaigns conducted New D2 R,00 R,00 R,00 R,00 R,00 R,00 R,00 R,0			Policy,											
Rublic safety 8.2.12 Road safety management campaigns conducted Whole of conducted Road safety conducted Road			7.Waste Man											
Public safety 8.2.12 Road safety management campaigns conducted New Conducted Services Road safety Road safety municipality management campaigns conducted Services Road safety municipality management campaigns conducted Services Road Services Road Services Service			bylaws											
Public safety 8.2.12 Road safety management campaigns conducted Number of conducted Road safety management campaigns conducted Road safety management campaigns conducted Road Safety management campaigns conducted Road Safety municipality management campaigns conducted Road Road Road Road Road Road Road Roa			8. Animal											
management campaigns municipality management campaigns conducted municipality municipality management campaigns conducted municipality municipality management campaigns conducted municipality municipalit			pound policy.											
campaigns management campaigns conducted motorists.	Public safety	8.2.12	·	Number of	Whole of	New	02	R,00	N/A	1,	1 Transport	N/A	Progress report	Senior Manager
campaigns conducted Titolorists.			management	ĺ	municipality					Educates	month		and Attendance	Community
conducted			campaigns	_						motorists.			register	Services
Ward 8.2.13 Ward Number of Allwards New 120 R6.000.000 30 30 30 Requests from Manager														
	Ward	8.2.13.	Ward	Number of	All wards	New	120	R6,000,000	30	30	30	30	Requests from	Manager
assistance assistance beneficiaries cllrs Community	assistance												cllrs	Community
program benefited from Purchase order Services			program										Purchase order	Services
ward Signed report				ward									Signed report	

	assistance					
	program					

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	Spatial	Baseline	Annual	Annual	Quarterly Tar	gets			POE/Means of	Responsible
			Performance Indicator (KPI)	Reference		Target 2024/2025	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	verification	department
Provision of	8.3.1.	Economic	Number of	Ward 6 and	New	2	R 1 400	N/A	N/A	1	1	Progress reports,	Senior Manager
infrastructure		Infrastructure	economic	10			000			mini jam factory	hawker stalls	completion	Planning and n
for business		constructed	structures								o tano	certificates	Development
traders		and	constructed									Delivery note	
		refurbished											
Provision of	8.3.2.	Economic	Number of	Ward 06	New	1	R300	N/A	1	N/A	N/A	Progress	Senior
infrastructure		Infrastructure	economic				000		tourism center			reports,	Manager
for business		constructed	structures						refurbish			completion	Planning and
traders		and	refurbished						ed			certificates	n
		refurbished										Delivery note	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	8.3.3	Capacity	Number of	Head	New	1 capacity	R70	N/A	1	N/A	N/A	Attendance	Senior
development		Building for	capacity	office		building	000		capacity			register	Manager
		contractors	building for			programme			building			Invitation letters	Planning and
			contractors						program				Development
									me				

SMME	8.3.4.	Incubation	Number of	Head	New	3	R 2	N/A	1	2	N/A	Adverts	Senior
Incubator		programme for	incubation	office			000					Quarterly	Manager
programme		targeting	programs				000					report,	Planning and
		1.culinary	implemented									Invoices	Development
		sector,										Delivery note	
		2.farming and										and certificates	
		art and 3. craft											
		sector											
Provision of	8.3.5.	Issuing of	Number of	Ward 06	New	35 business	R0	5	10	10	10	Copy of permits	Senior
business		business	permits issued			permits							Manager
permits		permits	for local			issued							Planning and
			traders										Development
Support to	8.3.6.	Entrepreneurial	Number of	Whole of	10	11	R 1	N/A	3	4	4	Adverts	Senior
entrepreneurs		support	entrepreneurs	municipalit		entrepreneur	500					Invoices, &	Manager
		programme	supported.	У		s	000					delivery note	Planning and
													Development
Local trade	8.3.7.	Convene trade	Number of	Ward 06	New	4 trade	R50	1	1	1	1	Attendance	Senior
shows 6	0.5.7.	shows	trade shows	vvalu 00	New	shows	000	'	'	'	'	register	Manager
3110W3 0		SHOWS	held			3110W3	000					Report	Planning and
			Ticia									Proof of sales,	Development
												Pictures	Bevelopment
Tourism events	8.3.8	Tourism Events	Number of	Ward 6	3	03	R 1 300	1	2	N/A	N/A	Close out report ,	
rodilom evente	0.0.0	held	tourism events	valu o		(Isingqisethu	000	'		14//	14/7	attendance register	Senior
		noid	convened			cultural event,	000					atteriation register	Manager
			Convence			Sith'aba							Planning and
						cultural and							Development
						Mountain run)							Soroiopinioni
Exposure of	8.3.9.	Exhibition	Number of	Whole of	20	7 exhibitors	R 200	3 exhibitors	N/A	N/A	4 exhibitors	Report and	Senior
exhibitors	3.0.0.	Programme	exhibitors	municipality		· OMINDIOIO	000	5 OM HOROTO	14/7	13/73	1 OXIIIDIOIO	attendance register	Manager
234.11.01.010		attended	exposed to									proof of exhibit	Planning and
			trade shows									p. co. c. oxinor	Development
		1				1			1				Soroiopinioni

Support to	8.3.10.	Small Scale	Number of	Whole	5	5 small scale	R 300	N/A	N/A	5	N/A	Advert	Senior
small scale		fisheries support	small scale	municipality		fisheries	000					Invoices	Manager
farmers			fisheries			supported							Planning and
			supported										Development
KPA: Spatial I	Rationale a	and Environment											
Goal: To promo	te viable, liv	veable and sustain	able developmenta	I municipality t	hat promotes trai	nsformative ecor	nomic livelil	noods					
· .		ve and efficient imp	•		<u> </u>								
Precinct plan	8.3.11.	Develop	Number of	Ward 06	New	02 (Golf	R 400	N/A	N/A	N/A	2	Council	Senior
development	0.0.111	precinct plans	precinct plans	Wara oo	11011	course and	000	1071	1477	1,471	_	approved	Manager
dovolopinoni		produiot plano	developed			waterfront						precinct plans,	Planning and
			dovolopod			precinct						copy if the	Development
						plans)						council	Bovolopilloni
						,						resolution	
Approval of	8.3.12.	Approval of	Percentage of	Head	New	100%	R0	100%	100%	100%	100%	Report, List of	Senior
building plans		building plans	building plan	office								approved	Manager
			applications									building plans	Planning and
			approved										Development
Conducting	8.3.13.	Land audit	Number of	Whole of	1	1	R 300	N/A	N/A	N/A	1	Land audit	Senior
land audit			land audits	municipalit			000					report	Manager
			conducted	у									Planning and
													Development
Conduct	8.3.14.	Develop	Number of	All wards	1	1	R 300	NA	1	NA	NA	Situation analysis	Senior
feasibility study		feasibility study	feasibility				000					First draft report	Manager
		of High Impact	studies on high-									Final report	Planning and
		Projects in line	impact projects										Development
		with Eastern	conducted										'
		Seaboard	00.11440.104										
		Objectives											
Ì													
1													
									1				

		y and Managen , liveable and su	stainable develop	mental mu	nicipality that pr	omotes transfo	rmative e	conomic liv	velihoods				
			and efficient Gove		<u></u>								
Revenue	8.3. 15.	Revenue	Revenue	Head	New	R25 000	R 25	N/A	R5000	R15 000	R5000	Revenue Sheet	Senior
management		Generation	generated	office			000						Manager
and			from business										Planning and
enhancement			licenses,										Developmen
			outdoor										
			advertising										
KPA: Good Go	vernance a	nd Public Partici	pation										
Goal: Improve the	ne effective	ness of governanc	e administrative and	d financial sy	stems.								
Strategic Object	tive: To pr	omote, good gov	ernance, public pa	rticipation,	an enabling adm	ninistrative envi	ronment a	ınd stable le	eadership				
Promote	8.3.16.	Circular 88	Number of	Head	New	4	R0	1	1	1	1	Circular 88	Senior
accountability		reporting	circular 88	office								report and proof	Manager
and			reports									of submission	Planning and
transparency			submitted										Developmen
Promote	8.3.17.	Policy	Number of	Head	3	3	R 0	1()	1	1	N/A	Policies	Senior
accountability		development	policies and	office								Council	Manager
and		and bylaw	bylaws									Resolution	Planning and
transparency		review	reviewed										Developmen
Promote	8.3.18.	Development	Number of	Head	New	2 (LED	R 7	N/A	1	N/A	1	Approved LED	Senior
accountability		of sub-	strategies	office		Strategy,	000				subcontra	Strategy,	Manager
and		contracting	developed and			sub-					cting	approved	Planning and
transparency		strategy	reviewed			contracting					strategy	subcontracting	Developmen
. ,		Review LED				strategy)						strategy	
	1					3,7						3,	

8.4. Corporate Services

	••••												
KPA: Munic	ipal Tran	sformation and C	rganisational Dev	elopment									
Goal: An ena	abling env	ironment to enhar	nce institutional capa	acity to prom	ote governa	ance and integ	grated supp	ort services					
Strategic Ob	jectives:	Create a conduci	ve administrative er	nvironment a	nd organiza	ational develo	pment						
Strategy	KPI#	Project Name	Key Performance	Spatial	Baseline	Annual	Annual		Quarter	ly Targets		POE/Means of	Responsible
			Indicator	Reference		Target	Budget			T		verification	department
			maioato:	11010101100			Daugot	Quarter 1	Quarter	Quarter 3	Quarter 4	· · · · · · · · · · · · · · · · · · ·	uopai tiiioiit
						2024/2025			2				

Implementati	8.4.1.	Sitting of Local	Percentage	Head		100%	R,00	100%	100%	100%	100%	(i)	Notices of	Senior Manager
on of the		Labour Forum	functionality of	office									meetings,	Corporate
Workplace		and its sub-	local labour forum									(ii)	Attendance	Services
Skills Plan		committees	and its committees										registers,	
												(iii)	Minutes of	
													meetings.	
												iv)	LLF Reports	
Review of	8.4.2.	Compilation and	Number of	Head	01	01	R,00	N/A	N/A	01	N/A	(i.)	Notice to facilitate	Senior Manager
Organization		submission of	legislative	Office									completion of	Corporate
al structure		Workplace Skills	compliance										Skills Audit	Services
		Plan	reports submitted										Forms	
		Compilation and	to relevant public									(ii.)	Skills audit Forms	
		submission of	bodies (WSP &										duly completed.	
		Employment	EE)									(iii.)	Notice of Training	
		Equity Report											Committee	
													meeting to	
													consider draft	
													Workplace Skills	
													Plan [WSP] and	
													Skills Training	
													Report.	
												(iv.)	Draft WSP and	
													Report duly	
													submitted to the	
													LGSETA.	
												(v.)	Letter of	
													Acknowledgeme	
													nt of receipt from	
													the LGSETA.	
Implementati	8.4.3.	Conducting Skills	Percentage	Head	New	100%	R,00	20%	50%	75%	100%	(i)	Training	Senior Manager
on of the		Audit	implementation of	Office									Implementation	Corporate
Workplace		Prioritization and	identified training										Plan as per the	Services
Skills Plan		compilation of	interventions.										WSP submitted	
		training needs											to LGSETA.	
		and interventions												

												(ii) Quarterly training	ſ
												Reports	
												produced.	
Develop,	8.4.4.	Review of the	Number of	Head	01	01	R,00	N/A	N/A	N/A	01	(i) Request for input	Senior Manager
review and		organizational	organizational	Office								from	Corporate
Implement			structures									departments.	Services
HR Policies.			reviewed									(ii) Draft	
												organizational	
												structure	
												iii) Submission of	
												draft inputs to	
												Management	
												Committee	
												iv) Report to Council	
												for the approval	
												of the draft	
												organizational	
												structure.	
												(v) Council approval	
												of the draft	
												organizational	
												structure.	
Provision of	8.4.5.	Filing of vacant	No of post filled	Head	Approve	10	1	2	3	4	10	(i) Appointment	Senior Manager
Human		positions		Office	d							letters	Corporate
Capital					structure								Services
Implementati	8.4.6	Cascade from	Percentage of	Head		100%	R,00	100%	100%	100%	100%	(i) Departmental	Senior Manager
on of PMS		TG 18 to TG 11	cascading of	office								consultative	Corporate
Policy			performance									sessions on	Services
			management									performance	
			system to levels									management.	
			up to TG 11									(ii) Performance	
												agreements duly	
												signed by lower	
												levels up to TG	
												11.	

Strengthenin g Labour Structures	8.4.7.	Implementation of wellness and OHS Strategies	Percentage of implementation of programs/plans identified in the	Head office	N/A	10	R,00	100%	100%	100%	100%	(i) 4 EAP strategic objectives undertaken (ii) 6 OHS strategic	Senior Manager Corporate Services
			wellness and OHS strategies									objectives undertaken	
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		(i) Buildings identified for renovations. (ii) Building specifications prepared. (iii) Report on the renovations/ maintenance conducted.	
Effective records management	8.4.9.	Creating a file storage	Number of file storage facility created		N/A	1	1 m	N/A	N/A	1	N/A	(i) File Storage facility created.iv) Report on the file storage facility	Senior Manager Corporate Services
												created.	
		lity and Managen											
•			istainable developm										
			and efficient Govern		-		e and Budg	-					
WSP implementati on	8.4.10.	Costing of training interventions	Percentage expenditure of the municipal budget	Head Office	New	100%		20%	50%	75%	100%	(v) Training budget Expenditure Reports	Senior Manager Corporate Services
			for training and development										
KPA: Good Go	overnance	and Public Partici	pation										
Goal: Improve	the effec	tiveness of governa	ance administrative a	and financial	systems.								
Strategic Obje	ctive: To	promote, good gov	ernance, public part	icipation, an	enabling adı	ministrative en	vironment a	ınd stable lea	dership				
Compliance reporting	8.4.11.	Circular 88 reporting	Number of circular 88 reports submitted	Head Office	New	4	R,00	1	1	1	1	(i).Circular 88 report	Senior Manager Corporate Services

		T	T.,		T	1 _						T .	
ICT Support	8.4.12.	((1. Upgrade	Number of ICT			5	R6 800		1.	1.	1.	Appointment	
		Server Room	projects				000		Anti-	Upgrade	Server	Letter & Project	
		structure.	implemented						virus	d website	Room	Deliverables	
									installed	publishe	Structure	Expenditure Report	
		2. ICT							on all	d	upgraded	2 Appointment	
		infrastructure							Municip		2.ICT	Letter & Project	
		upgrade and							ality		Infrastruct	Deliverables	
		maintenance							Comput		ure	Expenditure Report	
									ers		upgrade	3. Appointment	
		3.Fire wall									3. Firewall	Letter & Firewall	
		upgrade									upgraded.	SLA.	
											apgraded.	4. Anti-virus	
		4. Antivirus										Screenshots	
		5. Website											
												5. Appointment	
		Upgrade))										Letter, Website SLA	
												and website	
												screenshots.	
Policy and	8.4.13.	Policy and	Number of HR	Head	Draft	09	R,00	N/A	04	02	03	(i) 09 Reviewed	Senior Manager
strategy		strategy	policies and	Office	Policies							HR policies	Corporate
development		development	Strategies									(ii) Report on the	Services
			reviewed.									reviewed	
												policies.	
Effective	8.4.14.	Develop records	Number of	Head	New	03	R,00	03	N/A	N/A	N/A	(i) I File Plan	Senior Manager
records		management	Records	office			,					developed.	Corporate
management		plan and policy	Management									(ii) 1 Records	Services
managomoni		pian and policy	Policies and Plans									Management	20111000
												Manual	
			developed										
												developed	
												iii) 1 Procedure	
												Manual	
												developed.	

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	Spatial	Baseline	Annual	Annual	Quarterly 1	Targets			POE/Means of	Responsible
			Indicator (KPI)	Reference		Target 2024/2025	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	verification	department
Provision of	8.5.1.	1. Free basic	Number of	Whole of	7 853-	9043	8 038 000	7853	9043	5184	5184	1.approved	Chief Financial
Free Basic		services -	indigent	municipality	52%			EDEE 0	FBEE &			Indigent	Officer
Services		electricity	households					FBEE &	FBEE &	FBEE	FBEE	register	
		2. Free Basic	benefited from					FBEAE	FBEAE			2. List of	
		Services -	Free Basic									beneficiaries	
		Alternative	services									that received	
		Energy										FBS	

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

A financially	8.5.2.	1. Creditors	Average Number	Whole of	47 days	30 days	N/A	30 days	30 days	30 days	30 days	Creditors age	Chief Financial
sustainable		payment	of days taken to	Municipality								analysis	Officer
Municipality			pay Creditors									Number of	
through Good												days	
Governance												calculation.	
and sound													
financial													
management.													
A financially	8.5.3.	1 Increase	% increase in	Whole of	321 days	30 days	575000	30 days	30 days	30 days	30 days	Quarterly	Chief Financial
sustainable		Debt	collection of	Municipality		Increase		Increase	Increase	Increase	Increase	Financial	Officer
Municipality		collection	debtors (net			debt		debt	debt	debt	debt	ratios report	
through Good		2.Review	debtors days)			collection		collectio	collection	collection	collectio		
Governance		and						n			n		
and sound		implementati											
		on of											

financial		Revenue												
management.		enhancemen												
		t plan												
A financially	8.5.4.	FMG	Percentage	Whole	of	100%	100%	2 600 000	25%	25%	25%	25%	Grant	Chief Financial
sustainable			expenditure of all	Municipality									expenditure	Officer
Municipality			grants										reports	
through Good														
Governance														
and sound														
financial														
management.														
A financially	8.5.5.	Current ratio	Current Ratio	Whole	of	3:1	3:1	0	3:1	3:1	3:1	3:1	Quarterly	Chief Financial
sustainable		calculation		Municipality									Financial	Officer
Municipality													ratios report	
through Good														
Governance														
and sound														
financial														
management.														
A financially	8.5.6.	Cost /cash	Cost /cash	Whole	of	3 months	7 months	0	7 months	7 months	7 months	7 months	Quarterly	Chief Financial
sustainable		Coverage	Coverage Ratio	Municipality									Financial	Officer
Municipality		Ratio											ratios report	
through Good		calculation												
Governance														
and sound														
financial														
management.														
A financially	8.5.7.	Budgeted	Budgeted	Whole	of	20%	30%	0	30%	30%	30%	30%	Quarterly	Chief Financial
sustainable		Capital vs	Capital vs Total	Municipality									Financial	Officer
Municipality		Total	Expenditure ratio										ratios report	
through Good		Expenditure												
Governance		ratio												
and sound		calculation												
financial														
management.														

A financially	8.5.8.	вто	%implementatio	Whole c	f New	100%	0	100%	100%	100%	100%	Progress	Chief Financial
sustainable		reporting	n of budget	Municipality								report on	Officer
Municipality		compliance	process plan									implementatio	
through Good		checklist.										n	
Governance													
and sound													
financial													
management.													
A financially	8.5.9.	1.AFS Plan	Number of	Whole o	f Audited	3	2 727 000	1	N/A	1	1	Set of interim	Chief Financial
sustainable		2. Interim FS	interim and	Municipality	AFS							AFS	Officer
Municipality		3. AFS	annual GRAP		2022/23							Audited AFS	
through Good			compliant AFS									AFS Plan	
Governance													
and sound													
financial													
management.													
Create sound	8.5.10.	1.GRAP	No of asset	Whole o	f Audited	3	0	1	2	2	3	Updated	Chief Financial
financial		compliant	projects	Municipality	Grap							Asset register.	Officer
management,		asset register	implemented		compliant							Asset	
Supply Chain		Approval of			asset							verification	
and Asset		2.Asset			register							report.	
Management		management										Implementatio	
environment		strategy										n of Asset	
		3.Disposal of										management	
		redundant										strategy report	
		assets										Asset disposal	
												report	
Create sound	8.5.11.	1Demand	Number of SCM	Whole o	f Demand	5	R,00	3(DMP	3(DMP	4(DMP	3(DMP	1.Annual,	Chief Financial
financial		management	projects	Municipality	managem			impleme	implement	implementat	impleme	Quarterly	Officer
management,		plan	implemented		ent plan.			ntation,	ation,	ion,	ntation,	Supply Chain	
Supply Chain		development			SCM			Regulati	Regulation	Regulation	Regulati	Management	
and Asset					quarterly			on 36,	36,	36, DMP	on 36,	report with	
Management		2.DMP			reports			contract	contract	Developme	contract	proof of	
environment		implementati						manage	managem	nt Contract	manage	submission to	
		on.						ment)	ent)		ment, C)	council	

		3.Contract								Managemen		2.DMP	
		Management								t)		implementatio	
		4. Regulation										n report.	
		36 reporting											
		implementati											
		on											
Create sound	8.5.12.	Reviewed	% reduction of	Whole o	UIFWE	100%	R,00	100 %	100 %	100%	100%	UIFWE report	Chief Financial
financial		unauthorized	UIFWE	Municipality	Registers								Officer
management,		, irregular											
Supply Chain		fruitless and											
and Asset		wasteful											
Management		expenditure											
environment		(UIFW)											
		reduction											
		strategy											
KPA: Good Gove	rnance a	nd Public Partic	rination					1	<u> </u>		L	<u> </u>	

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	8.5.13.	1.Annual	Number of	Whole	of	Approved	3	R,00	N/A	N/A	1	2	Council	Chief Financial
legislative			budget	Budget projects	Municipality		budget							resolution of	Officer
compliance			2.Policy	implemented			and							:Approved	
policies			workshop				budget							Budget and	
			3.Adjustment				related							budget related	
			budget				policies.							policies	
							Adjusted							Approved	
							midterm							Budget	
							budget							adjustment	
														Attendance	
														register for	
														workshop	

Adherence to	8.5.14.	1.Prepare	Number	of	Whole	of	New	4	R,00	1	1	1	1	Circular	88	Chief	Final
legislative		Circular 88	circular	88	municipality									report	and	Officer	
compliance		report	reports											proof	of		
policies			submitted											submissio	on		

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

Strategy	KPI#	romote, good governan Project name	Key Performance	Spatial	Baseline	Annual	Annual		Quarterly	/ Targets		Means of	Responsible
			Indicator (KPI)	Reference		Target 2024/2025	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	verification	department
Promote	8.6.1.	1.Implementation of	Percentage	Head Office	New	100%	R300 000	100%	100%	100%	100%	IDP Process	Manager
integrated		the IDP Process Plan	implementation of									Plan Report	Strategic
planning,			IDP Process Plan									with proof of	Services
monitoring &												implemented	
evaluation												activities	
Promote	8.6.2.	Strategic Planning	Number of Strategic	Head Office	1	2	R1m	N/A	N/A	2	N/A	Strategic	Manager
accountability		1.Departmental Strat	Planning Sessions									planning	Strategic
and		Plans	convened									reports with	Services
transparency		2.Council Strategic										Attendance	
		Planning										registers	
Promote	8.6.3.	Implementation of	Percentage	Head Office	New	100%	R,00	100%	100%	100%	100%	PMS Report	Manager
accountability		Institutional	implementation of									and POE's of	Strategic
and		Performance	PMS Process Plan									implemented	Services
transparency		Management System										activities	
Promote	8.6.4.	Functionality of IGR	Number of IGR	Head Office	New	3	R,00	N/A	3	N/A	N/A	Terms of	Manager
accountability			clusters established									reference	Strategic
and												Attendance	Services
transparency												registers and	
												minutes	
Promote	8.6.5.	Risk assessment.	Number of risk	Head office	1	3	R300 000	1	2	1	2	1.Risk	Manager
accountability		2. Risk management	management					Impleme ntation	(Risk implem	Risk Assess	(Risk Implem	Management	Strategic
and		policy review	projects implemented						entation	ment	entation	Implementation	Services
transparency									, Risk		,	Report,	

Promote	8.6.6.	Risk management implementation) 1. Audit committee	Percentage of audits	Head	New	100%	R220 000	100%	Assess ment)	100%	Policy review)	attendance register 2.Draft Risk management policy 3. Risk Assessment Report 1. Notice	Manager
accountability and transparency		charter, 2.Internal Audit charter, 3. Internal Audit Plan, 4. Audit Committee Work Plan, 5. Internal Audit methodology	conducted as per approved risk-based audit plan									2. Attendance registers 3. Minutes 4. Quarterly report to Council	Internal Audit
Promote accountability and transparency	8.6.7.	Ward committee co-ordination. Community based meetings. Public participation event. Ward based plans S.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	Percentage functionality of council and its committees	Head Office	4	100%	R 1 093 000	100%	100%	100%	100%	Agenda Attendance registers Minutes	Management Public Participation and Council Support

		Section 80 committee Exco meetings											
Focus groups	8.6.9.	HIV/AIDS coordination. People With Disabilities program Youth Programs Women and Children	Number of focus groups social projects implemented	Whole of municipality		4	R 1 704 500	5 (Women, Youth, Elderly, PWD, HIV/Aids)	2 (HIV/Ai ds Coordin ation,,P DW)	SPU Forum, Draft HIV/Aids Strategy	3 (Youth, Childre n, Women , Elderly)	SPU report, attendance register, Draft HIV/Aids Strategy proof of support given to designated group	Manager SPU
Promote accountability and transparency	8.6.10.	Mayoral outreach programs	Number of Mayoral outreach programs conducted	Within the municipal clusters of wards	4	4	R560 000	1	1	1	1	Mayoral outreach reports Notices registers	Office Manager
Improve effectiveness & efficiency of communicatio ns	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	Head Office	01	6		6	6	6	6		Communicatio ns Manager
Compliance and litigation management	8.6.11.	1.Litigation management 2. SLA Vetting 3. By law review	Number of legal services projects implemented	Head Office	3	3	R3 026 822,00	2 (Litigatio n and SLA)	3(Litigat ion, Bylaw review, SLA vetting)	2(Litigati on& SLA)	2(Litigat ion& SLA)	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
	Ntlantsana 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
	Mhlazana 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 Access Road	Ward 20	MIG	Not Registered			3,000,000.00
Nkonxeni 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
Mnangweni Access Road	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		1,993,100.00	2,084,250.00	2,253,900.00
				39,862,000.00	41,685,000.00	45,078,000.00

10. Technical Indicator Descriptions

Community Services

Indicator Name	Number of areas receiving refuse	Indicator Number	1
	collection services		
Indicator Type	Output Indicator	Reporting	Quarterly
		Frequency	
Unit of	Number	Indicator Formula	Sum of the total number of areas
Measurement			of refuse collected
Indicator Definition	This indicator measures the number	of areas for refuse of	collection. The total number for refuse
	removal in Port St Johns is 10 which i	ncludes the following	: (AREAS for refuse collection)
Indicator Rationale	Solid waste collection is the core serv	rice that local govern	ment provides and is a key element in
	both creating decent living conditions	and maintaining a he	althy environment.
Notes on	Stand alone		
Calculation			
Indicator Origin	Municipal Systems Act; IDP; SDBIP, \	Waste Management A	Act of 2008, NEMA
Inputs and Activities	Identify areas for refuse collection		
	Develop waste collection schedule	е	
	 Identify team leaders to post diffe 	erent groups and diffe	rent areas
	Collection and transportation of w	aste to the landfill site	e
Processing			
Transactions &			
Controls			
System Used to	IDP, SDBIP & MS Word & MS Excel	Output	Signed Collection schedule and
plan, process &	for processing of report;	Documentation	reports
report achievement			
Responsible Person	Waste Management Officer		

Indicator Name	Number of public amenities	Indicator Number	2
	maintained		
Indicator Type	Output Indicator	Reporting	Quarterly
		Frequency	
Unit of	Number	Indicator Formula	The total number of amenities
Measurement			maintained
Indicator Definition	This indicator measures the number	community halls, Sport	s field, Public Parks, cemeteries and
	animal pounds maintained.		
Indicator Rationale	This measures the maintenance of pu	blic amenities construc	ted by the municipality which are vital
	social and communal assets. This ex	xtend the municipality	s responsibility to ensure that public
	amenities are in good condition for pu	blic utilization and reve	enue generation.
Notes on	Stand alone		
Calculation			
Indicator Origin	Municipal Systems Act; IDP; SDBIP,	Cemetery managemen	t Act and NEMA
Inputs and Activities	Identify number of amenities to be	e maintained	
	Develop defect register and deve	lop maintenance plan	
	Prepare specification for defects:	o be maintained	
	Prepare requisition for service pro	ovider to assist with ma	intenance of the public amenity
	Monitoring of service provider		
	Prepare monthly reports to report	progress	
Processing	The maintenance of the public amen	ities are included in th	e IDP, SDBIP. Service providers are
Transactions &	appointed through SCM.		
Controls			
System Used to	IDP, SDBIP & MS Word & MS Exce	Output	Maintenance plan and signed report
plan, process &	for processing of report; PROMUN	Documentation	
report achievement			
Responsible Person	Public Amenities Manager		

Indicator Name	Number of Amenities Constructed	Indicator Number	3
Indicator Type	Output Indicator	Reporting	Quarterly
		Frequency	
Unit of	Number	Indicator Formula	Total number of public amenities
Measurement			constructed
Indicator Definition	Public Amenities are facilities provide	d by municipal counc	il for public use such community halls,
	public toilets, sport fields etc.		
Indicator Rationale	To provide basic services to	communities and p	romote right to dignity, to protect the
	environment.		
Notes on	Stand alone		
Calculation			
Indicator Origin	Municipal Systems Act; IDP; SDBIP, A	Animal Protection act	, National Pound Bill
Inputs and Activities	To request appointment of serv	rice provider for the	construction of public amenities on
	framework contract over a defined	d period.	
	Purchase order for on the projects	s the implementation	of the work
	Monitoring of the project for imple	mentation	
	Monthly progress reports for the p	project	
Processing			
Transactions &			
Controls			
System Used to	IDP, SDBIP & MS Word & MS Excel	Output	Progress report and completion
plan, process &	for processing of report; PROMUN	Documentation	certificate
report achievement			
Responsible Person	Public Amenities Manager		

Indicator Name	Number of waste management	Indicator Number	04		
	projects implemented				
Indicator Type	Output Indicator	Reporting	Quarterly		
		Frequency			
Unit of	Number	Indicator Formula	Sum of the total number of waste		
Measurement			management projects		
			implemented		
Indicator Definition	This indicator measures the number of areas for refuse collection				
Indicator Rationale	To ensure that there is compliance with Waste Management Act				
	Adequate provision of health and safe environment				

Notes on	Stand alone			
Calculation				
Indicator Origin	Municipal Systems Act; IDP; SDBIP, Wa	aste Management	Act of 2008, NEMA	
Inputs and Activities	To assess the landfill site			
	To take pictures of the landfill site be	efore backfilling		
	To prepare requisition for hiring of the second secon	the land compactor	r	
	Follow up on requisition			
	Monitor the implementation of backfill	filling		
	pictures of the backfilling			
	Waste management awareness			
	Attendance register			
Processing				
Transactions &				
Controls				
System Used to	IDP, SDBIP & MS Word & MS Excel	Output	Signed report and dated pictures.	
plan, process &	for processing of report;	Documentation		
report achievement				
Responsible Person	Waste Management Officer			

Indicator Name	Number of Traffic Projects	Indicator Number	6		
	Implemented				
Indicator Type	Output Indicator	Reporting	Quarterly		
		Frequency			
Unit of	Number	Indicator Formula	Sum of the total number of traffic		
Measurement			projects implemented		
Indicator Definition	This indicator measures the number of	of traffic law enforcemen	t projects conducted		
	Traffic law enforcement – enforcing rules and regulations, By-laws, conducting				
	roadblocks, road safety o	campaigns, Public Tra	insport awarenesses, Pedestrian		
	awarenesses and crime awar	reness campaigns			
	Roadblocks – educating roa	ad users on safety and o	obeying traffic rules. A number of 4		
	roadblocks will be conducted	. Roadblocks assist in er	suring that vehicles on the road are		
	roadworthy, and that motoris	sts are complying with re	ules of the road and adhere to the		
	requirement of the National Traffic Act/93 if 1996				
	DLTC – attend applicants who apply for Learners licence applications, application of				
	driving licence renewals, app	lication of Prdp's, issuinç	g of learners licences.		

	Community Safety forum – engagement meetings with different stakeholders with					
	purpose of reducing crime					
Indicator Rationale	To ensure that there is compliance with National Road Traffic Act, AARTO, National Land					
	Fransport Act					
Notes on	Stand alone					
Calculation						
Indicator Origin	/lunicipal 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					
Inputs and Activities	Traffic Law Enforcement					
	 Conduct parade duties on traffic officers Develop posting schedules on daily basis 					
	Inspect vehicle/driver fitness					
	Issuing of notices and fines					
	Enforcement of speed traps					
	Enforcement of warrants					
	Attend to court duties					
	Visibility patrols					
	Attend to Accidents/ incidents					
	Attend to escort duties					
	Roadblocks					
	Issuing invitation to relevant stakeholders					
	Develop vehicle stop forms					
	Placing of traffic equipment					
	Inspection of vehicles, drivers' licences, driver behavior and fitness					
	Issuing of traffic fines, notices and warrant of arrest					
	DLTC					
	Inspection of eNaTiS System to ensure its functionality					
	Filling of forms for learners licences, renewal of driving licences and PrDP					
	Conduct eye test					
	Secure date of appointment					
	Issuing of learners and temporal licenses					
	Filling of forms (learners licenses, renewal of driving licences and PrDPs)					
	Community Safety Forum					
	Issuing of invitation to relevant stakeholders					
	Develop Agenda for the meeting					

	Prepare minutes and reports					
	Attendance register					
	Sitting of meeting					
Processing	Traffic – section 56 notices, 341 notice	s, warrants				
Transactions &	DLTC- eNaTiS system, LL1 form, DL1	form, face value for	m and Pd1 form			
Controls						
System Used to	IDP, SDBIP & MS Word & MS Excel	Output	Attendance register for community			
plan, process &	for processing of report, RD323, CD	Documentation	safety, report for DLTC, vehicle stop			
report achievement	form, copy of traffic fines and					
			warrants and reports.			
Responsible Person	Public Safety Manager					

Indicator Name	Number of security projects	Indicator Number	7			
	implemented					
Indicator Type	Output Indicator	Reporting	Quarterly			
		Frequency				
Unit of	Number	Indicator Formula	Sum of the total number of			
Measurement			security projects implemented			
Indicator Definition	This indicator measures the number of	of security projects cond	ucted			
	Security Services – enforcion	ng By-laws, crime awa	reness campaigns, to attend land			
	invasion and sand mining act	tivities, protect the munic	cipality premises and assets.			
	Access control – refer to					
Indicator Rationale	The rationale behind the security man	agement is to ensure sa	fety and compliance with the ensure			
	with Criminal Procedure Act 57 of 197	77, Security Officers Act	92 of 1987			
Notes on	Stand alone					
Calculation						
Indicator Origin	Constitution of the Republic					
	Municipal Systems Act;					
	 IDP; SDBIP, 					
	National Road Traffic Act 93	of 1996,				
	Criminal Procedure Act 51 o	Criminal Procedure Act 51 of 1977				
	Security Officers Act 92 of 1987					
Inputs and Activities	Access Control					
	Conducting parade duties on	Security Officers				

	Develop duty roster on monthly basis				
	Filling of occurrence book				
	Posting of security officers				
	Handing over of duties				
	Inspection of Municipal offices				
	Filling of control book				
	 Inspection of motor vehicles 				
	Crime Awareness				
	Crime Awareness				
	Issuing of invitation to relevant stakeholders				
	Develop Agenda for the meeting				
	Prepare minutes and reports				
	Attendance register				
	Sitting of meeting				
Processing	Control book, Occurrence book, Pocket book				
Transactions &					
Controls					
System Used to	IDP, SDBIP & MS Word & MS Excel Output Security management report,				
plan, process &	for processing of report Documentation Attendance registers for crime				
report achievement			awareness		
Responsible Person	Public Safety Manager				

Indicator Name	Number of work opportunities	Indicator Number	13
	created through EPWP		
Indicator Type	Output Indicator	Reporting	Quarterly
		Frequency	
Unit of	Number	Indicator Formula	Total number of work
Measurement			opportunities through EPWP
Indicator Definition	This indicator measures the number of work opportunities created through EPWP program.		
Indicator Rationale	To provide poverty and income relief through temporary work for the unemployed to carry out		
	socially useful activities. To		
Notes on	Stand alone		
Calculation			
Indicator Origin	Municipal Systems Act; IDP; SDBIP and Ward Assistance Policy		
Inputs and Activities	Request approval for recruitment of EPWP by MM		

	Submit the approval to mayors' office to be able to request lists from ward councilors to prove		
	names.		
	Prepare contracts		
	Induction to EPWP participants		
	Prepare attendance register		
	To prepare requisition		
Processing			
Transactions &			
Controls			
System Used to	IDP, SDBIP & MS Word & MS Excel	Output	Contracts and report
plan, process &	for processing of report;	Documentation	
report achievement			
Responsible Person	Public Amenities Manager		

IDP Process Plan

Indicator Name	Number of IDP Process Plans	Indicator Number	
	developed		
Indicator Type	Output Indicator	Reporting	Annually
		Frequency	
Unit of	Number	Indicator Formula	Sum of the total number of risk
Measurement			registers developed.
Indicator Definition	This indicator measures the number	of IDP Process plans d	eveloped. Define IDP and Process
	Plan.		
Indicator Rationale	To ensure that legislative prescripts a	e 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;		
Notes on	The achievement is stand alone		
Calculation			
Indicator Origin	RSA Constitution, Municipal Systems Act; IDP; SDBIP		
Inputs and Activities	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.		

	Prepare item for tabling the IDP Process Plan to EXCO & Council for approval.			
Processing	IDP Process Plan. EXCO & Council approval of the IDP process plan. Quarterly reporting of IDP			
Transactions &	Process Plan implementation. IDP Rep forum which sits quarterly for reporting service delivery			
Controls	implementation progress.			
System Used to	SDBIP & Business plan for planning; MS	Output	IDP Process Plan	
plan, process &	Word for development of report; and PMS	Documentation	Implementation Report with	
report achievement	System for reporting proof of implemented			
			resolutions.	
Responsible Person	Manager Strategic Services			

PMS Process Plan Review

Indicator Name	Number of institutional PMS	Indicator Number	
	process plans reviewed.		
Indicator Type	Output Indicator	Reporting Frequency	Annually
Unit of Measurement	Number	Indicator Formula	Sum of the total number of risk
			registers developed.
Indicator Definition	This indicator measures the number	of PMS Process plans de	veloped. PMS process plan outlines
	activities, timeframes and step by	step process that nee	ed to be followed to successfully
	implement institutional PMS.		
Indicator Rationale	To ensure that legislative prescripts are complied with and PMS is effective and is incorporated		
	as part of institutional culture for improved organizational performance.		
Notes on Calculation	The achievement is stand alone		
Indicator Origin	Municipal Systems Act; PMS Policy & Process Plan; SDBIP		
Inputs and Activities	Conduct desktop review and analysis		
	Convene relevant stakeholders to present desktop outcomes for further inputs		
	Consolidate inputs		
	Present the final draft to Management Committee meeting for consideration and approval		
	Conduct employee education & awareness on changes in the process plan		
	Incorporate changes into the PMS policy during review		

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

Risk Management

Indicator Name	Number of risk registers developed	Indicator Number	
Indicator Type	Output Indicator	Reporting Frequency	Annually
Unit of Measurement	Number	Indicator Formula	Sum of the total number of risk
			registers developed.
Indicator Definition	Risk registers refer to strategic and	operation registers wi	nich are developed through a risk
	assessment process and are inforr	med by strategic objec	tives and SDBIP priorities of the
	municipality for each financial year. S	Strategic risk register is i	nformed by the strategic objectives
	whilst the operational risk registers	s are informed by depa	artmental priorities or operational
	objectives.		
Indicator Rationale	Risk registers are developed to document risks that can hinder successful implementation of		
	municipal objectives. Risks are identified, analysed and mitigating factors are developed.		
Notes on Calculation	The achievement is standalone		
Indicator Origin	Risk Management policies, strategy & OMM SDBIP		
Inputs and Activities	Procure services for risk assessment workshop facilitation		
	Conduct inception with the appointed service provider		
	Prepare of logistical arrangement such as venue identification, invitation of participants,		
	procurement of relevant goods, etc.		
	Monitor refinement process of risk registers; report development and submission by service		
	provider		

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