



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

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

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## 2. QUALITY CERTIFICATE BY MUNICIPAL MANAGER

I, **Mluleki Fihlani** in my capacity as the 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

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...../...../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

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...../...../2024

Cllr N. Mlombile-Cingo

Mayor

#### **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)																
Description	Ref	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
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	98,956
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	1,046
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	97,910
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		(85)	151	151	151	151	151	151	151	151	151	151	1,609	3,032	3,181	3,337
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	3,337
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	473,067
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	54,565
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	119,939
Internal audit		-	-	-	-	-	-	-	-	-	-	-	4,299	4,299	4,496	4,679
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	2,096
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	2,096
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	145,239
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	34,860
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	110,379
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		651	-	-	-	-	-	-	-	-	-	-	60,865	61,517	64,340	67,300
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		651	-	-	-	-	-	-	-	-	-	-	60,865	61,517	64,340	67,300
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	393,816
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	79,251
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	79,251

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

0 - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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
R thousand																
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 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:																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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
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 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 4,5km, Ward 18,Goqwana A/R 4,5 km, Ward 15,Ludalasi 6.8km, Ward 03, ,Mbabalane AR 8,2 km, Ward 16, Mbokazi A/R7,8 km access road, Ward 13.	Number of kms of gravel access Roads Constructed	287 km	Wards 11, 18,15,03,16 ,13	39km	R 39 862 000.00	N/A	16km	31km	39km	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 )	Number of Km of surfaced roads constructed	1.8km	Ward 06	0.45KM	R 10,000,00 0.00	N/A	N/A	0.45km	N/A	1.Quarterly Progress Reports 2. APR Listing 3.Practical Completion certificate 4.Package order	Engineering Services
Provision of basic infrastructure	3.	Gravel road maintenance	Number kms of gravel access roads maintained	300km	All wards	400km	R 9,740,000. 00	100km	200km	300km	400km	1.Quarterly progress Report	Engineering Services



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

		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	1. Quarterly Progress Reports 2. 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 4.Rose Park, 5.Second beach park 6.Hlamvana sportified.	Number of public amenities maintained	-	Ward 04&06	06	R2100 000.00	N/A	N/A	3 , (Jomo Park, Rose Park & Tombo Hall )	3, (Luxolweni, Hlamvana sportified and Second beach Park )	Maintenance report Delivery note Pictures of before APR listing Completion certificate	Senior Manager Community Services
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 Economic Development													
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	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	Engineering Services
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													
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 Developme nt
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 Developme 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	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 Developme nt

<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.	20	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 organizational structure.	Senior Manager Corporate Services
<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	21.	Grant expenditure MIG expenditure INEP expenditure EPWP 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- R15 00 000.00	30%	60%	85%	100%	1. Grant expenditure reports	Engineering Services

		MDRG expenditure					MDRG-R25 634 000.00						
Revenue Generation	22.	Revenue generations	Revenue generated from traffic services	New	Ward 06	R660 000	R,00	R165 000	R165 000	R165 000	R165 000	Financial report	Manager Public Safety
KPA: Good Governance and Public Participation													
<b>Goal:</b> 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	23	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 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
Policy development	24	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

## 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 Performance Indicator (KPI)	Baseline	Spatial Reference	Annual Target 2024/2025	Annual Budget	Quarterly Targets				POE/Mean 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 4,5km, Ward 18,Goqwana A/R 4,5 km, Ward 15,Ludalasi 6.8km, Ward 03, ,Mbabalane AR 8,2 km, Ward 16, Mbokazi A/R7,8 km access road, Ward 13.	Number of kms of gravel access Roads Constructed	287 km	Wards 11, 18,15,03,16,13	39km	R 39 862 000.00	N/A	16km	31km	39km	1. Quarterly Progress Reports 2.APR Listing 3.Practical completion certificate 4. Package orders	Engineering Services
Provision of basic infrastructure	8.1.2.	Surfacing of roads (0,450 km paved internal streets )	Number of Km of surfaced roads constructed	1.8km	Ward 06	0.45KM	R 10,000,000.00	N/A	N/A	0.45km	N/A	1.Quarterly Progress Reports 2. APR Listing 3.Practical Completion certificate 4.Package order	Engineering Services

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



		54h/h, Ngxongweni 63 h/h, Amadwala- Qhoboshendlini 81h/h, Mswakazi 48h/h, Mpantu 50h/h, Phahlakazi 68h/h											
Provision of basic infrastructure	8.1.7.	Construction of a linkline Dumasi/kohlo and 2 feeder bays) and (Tombo/Majola and 1 feeder bay)at	Km of 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	8.1.8.	Installation of highmast lights at 04,10,13, 16, 20	No of highmast lights installed.	10	04,10,13, 16, 20	5	R5,300,000 .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	8.1.9.	Maintenance of lights	Percentage of reported faulty lights maintained	240	All wards	100%	R1,800,000 .00	100%	100%	100%	100%	1. Quarterly Progress Reports 2. APR Listing	Engineering Services

**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	8.1.10.	Employment creation through EPWP	Number of employments created through EPWP		R,00	390	R 3 492 000.00	100	50	60	180	1.APR Listing 2.Employment Contracts 3. EPWP Report	Engineering 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													
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
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													
Compliance	8.1.12	Circular 88 reporting	Number of circular 88 reports submitted	New	R,00	New	4	1	1	1	1	Circular 88 report	Engineering Services
Policy development	8.1.13.	Policy development and review	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 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 Mpantú, 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.Jomo Park 4.Rose Park, 5.Second beach park 6.Hlamvana sportified.	Number of public amenities maintained	Ward 04&06	New	06 ( Tombo Hall and Luxolweni Hall, Jomo Park and Rose Park, Hlamvana sportified & second beach park	R2100 000.00	N/A	N/A	3 , (Jomo Park, Rose Park & Tombo Hall )	3, (Luxolweni, Hlamvana sportified and Second beach 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 Pound and Animal Gate Grid	Number of Amenities Constructed	Wards 06,04	02	02	R860 000	N/A	N/A	N/A	2 Animal Pound and Animal Gate Grid	Progress report Completion certificate	Senior Manager Community Services
<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. Installation of bailing machine 3. Waste and environmental awareness	Number of waste management projects implemented	Wards 06	New	07	R,00	2, Backfilling, Waste & Environmental awareness	3 Backfilling, Waste & Environmental awareness, installation of bailing machine	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. Creek removal, 2 Development designs for a new landfill site cell	Number of environmental projects implemented	Ward 6	01	01	R400 000	1	2	1	1	Progress report, completion certificate New landfill site designs	Senior Manager Community Services
Public Safety	8.2.6	1. Traffic Law 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,	Senior Manager Community Services

												Register report for DLTC.	
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	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 (Funda Mzantsi elimination championships & Literacy Day)	1 (Holiday Program)	1 (Library week)	1 (World book day)	Report Attendance register Signed Report	Senior Manager Community Services
<b>KPA : Financial Viability and Management</b>													
<b>Goal:</b> Improve the effectiveness of governance administrative and financial systems.													
<b>Strategic Objective:</b> 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	R660 000	R,00	R165 000	R165 000	R165 000	R165 000	Financial report	Senior Manager Community Services
<b>KPA: Local Economic Development</b>													
<b>Goal :</b> To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods													
<b>Strategic Objective:</b> To promote creation of employment opportunities and decent jobs.													
Work opportunities through EPWP	8.2.10.	EPWP Employment	Number of work opportunities created	Whole of municipality	60	60	700 000	60	N/A	N/A	N/A	1. Recruitment Report 2Appointment Letter/Employment Contract	Senior Manager Community Services

			through EPWP										
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 reviewal of available policies	8.2.11.	Policy Review 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 policies and bylaws developed or reviewed	Head Office	New	8	R,00	2 (Beach management & Cemetery Man policy,)	3 Park development policy, PS public safety striking policy, Traffic & DLTC policy	2 Waste management bylaws & Animal Pound policy	1 ward assistant policy	Reviewed policies	Senior Manager Community Services
Public safety	8.2.12	Road safety management campaigns	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	All wards	New	120	R6,000,000	30	30	30	30	Requests from clirs Purchase order Signed report	Manager Community Services

			assistance program										
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### 8.3. Planning and Local Economic Development

<b>KPA: Basic Service Delivery</b>													
<b>Goal :</b> 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 and 10	New	2	R 1 400 000	N/A	N/A	1 mini jam factory	1 hawker stalls	Progress reports, completion certificates Delivery note	Senior Manager Planning and n 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	1 tourism center refurbished	N/A	N/A	Progress reports, completion certificates Delivery note	Senior Manager Planning and n Development
<b>KPA: Local Economic Development</b>													
<b>Goal:</b> To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods													
<b>Strategic Objective:</b> <ul style="list-style-type: none"> <li>- Enhance sectoral development through trade, investment and business retention</li> <li>- Promote SMME and entrepreneurial development through knowledge economy</li> <li>- Ensure the resilience of the ecosystem by enhancing oceans economy and tourism</li> <li>- <i>Creating and facilitating an effective, integrated and conducive environment that results in inclusive local economic growth, sustainable decent employment and poverty alleviation.</i></li> </ul>													
Contractor development	8.3.3	Capacity Building for contractors	Number of capacity building for contractors	Head office	New	1 capacity building programme	R70 000	N/A	1 capacity building programme	N/A	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 art and 3. craft sector	Number of incubation programs implemented	Head office	New	3	R 2 000 000	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.	Issuing of business permits	Number of permits issued for local traders	Ward 06	New	35 business permits issued	R0	5	10	10	10	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	4	4	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

<b>KPA : Financial Viability and Management</b>													
<b>Goal:</b> To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods													
<b>Strategic Objectives:</b> 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	R25 000	R 25 000	N/A	R5000	R15 000	R5000	Revenue Sheet	Senior Manager Planning and Development
<b>KPA: Good Governance and Public Participation</b>													
<b>Goal:</b> Improve the effectiveness of governance administrative and financial systems.													
<b>Strategic Objective:</b> 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	Circular 88 report and proof of submission	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	Policies Council Resolution	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 subcontra cting strategy	Approved LED Strategy, approved subcontracting strategy	Senior Manager Planning and Development

## 8.4. Corporate Services

<b>KPA: Municipal Transformation and Organisational Development</b>													
<b>Goal:</b> An enabling environment to enhance institutional capacity to promote governance and integrated support services													
<b>Strategic Objectives:</b> 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		

Implementati on 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 Organizational structure	8.4.2.	Compilation and submission of Workplace Skills Plan Compilation and submission of Employment Equity Report	Number of legislative compliance reports submitted to relevant public bodies (WSP & EE)	Head Office	01	01	R,00	N/A	N/A	01	N/A	(i.) Notice to facilitate completion of Skills Audit Forms (ii.) Skills audit Forms duly completed. (iii.) Notice of Training 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 Acknowledgement of receipt from the LGSETA.	Senior Manager Corporate Services
Implementati on of the Workplace Skills Plan	8.4.3.	Conducting Skills Audit Prioritization and compilation of training needs and interventions	Percentage implementation of identified training interventions.	Head Office	New	100%	R,00	20%	50%	75%	100%	(i) Training Implementation Plan as per the WSP submitted to LGSETA.	Senior Manager Corporate Services

												(ii) Quarterly training Reports produced.	
Develop, review and Implement HR Policies.	8.4.4.	Review of the organizational	Number of organizational structures reviewed	Head Office	01	01	R,00	N/A	N/A	N/A	01	(i) Request for input from departments. (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.	Senior Manager Corporate Services
Provision of Human Capital	8.4.5.	Filing of vacant positions	No of post filled	Head Office	Approved structure	10	1	2	3	4	10	(i) Appointment letters	Senior Manager Corporate Services
Implementation of PMS Policy	8.4.6	Cascade from TG 18 to TG 11	Percentage of cascading of 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 Strategies	Percentage of implementation of programs/plans identified in the wellness and OHS strategies	Head office	N/A	10	R,00	100%	100%	100%	100%	(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. (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 created.	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 of training interventions	Percentage expenditure of the municipal budget for training and development	Head Office	New	100%		20%	50%	75%	100%	(v) Training budget 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 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

ICT Support	8.4.12.	((1. Upgrade Server Room structure. 2. ICT infrastructure upgrade and maintenance 3.Fire wall upgrade 4. Antivirus 5. Website Upgrade))	Number of ICT projects implemented			5	R6 800 000		1. Anti-virus installed on all Municipality Computers	1. Upgraded website published	1. Server Room Structure upgraded 2.ICT Infrastructure upgrade 3. Firewall upgraded.	1. Appointment Letter & Project Deliverables Expenditure Report 2.. Appointment Letter & Project Deliverables Expenditure Report 3. Appointment Letter & Firewall SLA. 4. Anti-virus Screenshots 5. Appointment Letter, Website SLA and website screenshots.	
Policy and strategy development	8.4.13.	Policy and strategy development	Number of HR and policies and Strategies reviewed.	Head Office	Draft Policies	09	R,00	N/A	04	02	03	(i) 09 Reviewed HR policies (ii) Report on the reviewed policies.	Senior Manager Corporate Services
Effective records management	8.4.14.	Develop records management plan and policy	Number of Records Management Policies and Plans developed	Head office	New	03	R,00	03	N/A	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

<b>KPA: Basic Service Delivery</b>													
<b>Goal :</b> To promote equitable and sustainable provision, and maintenance of municipal infrastructure and delivery of community services ensuring health and safety													
<b>Strategic Objective:</b> 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				POE/Mean 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 2. Free Basic Services – Alternative Energy	Number of indigent households benefited from Free Basic services	Whole of municipality	7 853-52%	9043	8 038 000	7853  FBEE &  FBEAE	9043  FBEE &  FBEAE	5184  FBEE	5184  FBEE	1.approved Indigent register 2. List of beneficiaries that received FBS	Chief Financial Officer
<b>KPA: Financial Viability and Management</b>													
<b>Goal:</b> Improve the effectiveness of governance administrative and financial systems													
<b>Strategic Objective:</b> Ensure effective and efficient Governance through improved audit outcome and Budget Implementation													
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	Creditors age analysis Number of days calculation.	Chief Financial Officer
A financially sustainable Municipality through Good Governance and sound	8.5.3.	1 Increase Debt collection 2.Review and implementation of	% increase in collection of debtors (net debtors days)	Whole of Municipality	321 days	30 days Increase debt collection	575000	30 days Increase debt collection	30 days Increase debt collection	30 days Increase debt collection	30 days Increase debt collection	Quarterly Financial ratios report	Chief Financial Officer

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



A financially sustainable Municipality through Good Governance and sound financial management.	8.5.8.	BTO reporting compliance checklist.	%implementation of budget process plan	Whole of Municipality	New	100%	0	100%	100%	100%	100%	Progress report on implementation	Chief Financial Officer
A financially sustainable Municipality through Good Governance and sound financial management.	8.5.9.	1.AFS Plan 2. Interim FS 3. AFS	Number of interim and annual GRAP compliant AFS	Whole of Municipality	Audited AFS 2022/23	3	2 727 000	1	N/A	1	1	Set of interim AFS Audited AFS AFS Plan	Chief Financial Officer
Create sound financial management, Supply Chain and Asset Management environment	8.5.10.	1.GRAP compliant asset register Approval of 2.Asset management strategy 3.Disposal of redundant assets	No of asset projects implemented	Whole of Municipality	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
Create sound financial management, Supply Chain and Asset Management environment	8.5.11.	1Demand management plan development . 2.DMP implementation.	Number of SCM projects implemented	Whole of Municipality	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	3(DMP implementation, Regulation 36, contract management, C)	1.Annual, Quarterly Supply Chain Management report with proof of submission to council	Chief Financial Officer

		3.Contract Management 4. Regulation 36 reporting implementation								Managemen t)		2.DMP implementatio n report.	
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%	100%	UIFWE report	Chief Financial Officer
<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>													
Adherence to legislative compliance policies	8.5.13.	1.Annual budget 2.Policy workshop 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 of municipality	New	4	R,00	1	1	1	1	Circular 88 report and proof of submission	Chief Officer	Final
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## 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 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 Strat 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 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	Number of risk management projects implemented	Head office	1	3	R300 000	1 Imple mentation	2 (Risk imple mentation , Risk	1 Risk Assess ment	2 (Risk Imple mentation ,	1.Risk Management Implementation Report ,	Manager Strategic Services

		3. Risk management implementation)							Assessment)		Policy review)	attendance register 2.Draft Risk management policy 3. Risk Assessment Report	
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 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	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

		3. Section 80 committee 4. Exco meetings											
Focus groups	8.6.9.	1. HIV/AIDS coordination. 2. People With Disabilities program 3. Youth Programs 4. Women and Children	Number of focus groups social projects implemented	Whole of municipality		4	R 1 704 500	5 (Women, Youth, Elderly, PWD, HIV/Aids)	2 (HIV/Aids Coordination,,P DW)	2 SPU Forum, Draft HIV/Aids Strategy	3 (Youth, Children, Women, Elderly)	SPU report, attendance register, Draft HIV/Aids Strategy proof of support given to designated group	Manager SPU
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 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	Head Office	01	6		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	Head Office	3	3	R3 026 822,00	2 (Litigation and SLA)	3(Litigation, Bylaw review, SLA vetting)	2(Litigation& SLA)	2(Litigation& 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

<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 of 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>Traffic Law Enforcement</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>Roadblocks</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>DLTC</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>Community Safety Forum</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>	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>	This indicator measures the number of security projects conducted <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>	<b>Access Control</b> <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		