



# NDLAMBE MUNICIPALITY

## ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP 2023/2024 V2)

2023/2024



### VISION:

*NDLAMBE MUNICIPALITY strives to be a premier place to work, play, and stay, on the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports, and laid-back living for families.*

*Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!*

*We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizens.*

### MISSION:

To achieve our vision by enabling optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

### VALUES:

- Commitment;
- Transparency;
- Honesty;
- Trustworthiness; and
- Care



**NDLAMBE LOCAL MUNICIPALITY (EC 105)**

**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**FOR 2023/2024 V2 FINANCIAL YEAR**

I, Rolly Dumezweni, in my capacity as an Accounting Office of Ndlambe Municipality hereby submit to the Mayor, Hon Councillor KC Ncamiso; the Adjusted Service Delivery and Budget Implementation Plan V2 for the 2023/2024 financial year.

  
.....  
**ROLLY DUMEZWENI**  
**MUNICIPAL MANAGER**

Approved by the Mayor on ..... 03/06/ ..... 2024.

  
.....  
**CLLR KHULULWA CELIA NCAMISO**  
**MAYOR**

**Comment:**

---

---

---

## TABLE OF CONTENTS

<b>SECTION ONE</b>	
<b>1. INTRODUCTION</b>	<b>1</b>
<b>2. LEGISLATIVE IMPERATIVE</b>	<b>1</b>
<b>3. LINKING THE IDP, BUDGET AND PERFORMANCE MANAGEMENT</b>	<b>2</b>
<b>4. PERFORMANCE MANAGEMENT MODEL</b>	<b>3</b>
<b>4.1 Strategic (Organisational) Performance linked to the IDP</b>	<b>4</b>
<b>4.2 Operational (Departmental) Performance linked to the SDBIP</b>	<b>5</b>
<b>4.3 Individual Performance linked to the OPMS and job descriptions</b>	<b>5</b>
<b>5. ORGANISATIONAL SCORECARDS AT DIFFERENT LEVELS</b>	<b>5</b>
<b>5.1 The Strategic Scorecard</b>	<b>6</b>
<b>5.2 SDBIP Scorecards</b>	<b>7</b>
<b>6. REPORTING ON THE SDBIP</b>	<b>8</b>
<b>6.1 Monthly Reporting</b>	<b>8</b>
<b>6.2 Quarterly Reporting</b>	<b>9</b>
<b>6.3 Mid-year reporting</b>	<b>9</b>
<b>7. PLANNING PERFORMANCE</b>	<b>10</b>
<b>7.1 Monitoring, Measuring, Evaluating and Reviewing Performance</b>	<b>10</b>
<b>7.2 Auditing and Oversight</b>	<b>11</b>
<b>SECTION TWO</b>	
<b>QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS</b>	
<b>SECTION THREE</b>	
<b>PROJECTIONS</b>	

## **1. INTRODUCTION**

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

## **2. LEGISLATIVE IMPERATIVE**

In terms of Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate 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

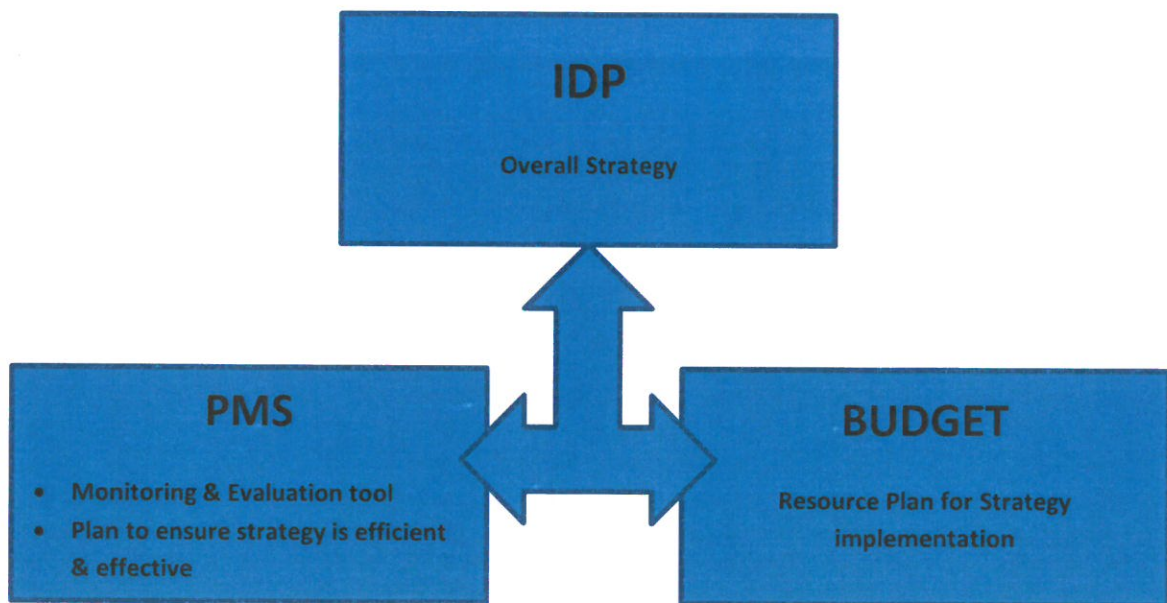
(c) other matters prescribed

The SDBIP for 2023/2024 is based on the reviewed IDP and influences the Budget approved Council. In terms of Section 69 (3) (a) the Municipal Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Mayor. In terms of Section 53 (1) (c) (ii) of the MFMA, the Mayor must approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month as well as the service delivery targets and performance indicators as set out in the SDBIP are made public after approval.

### 3. LINKING THE IDP, BUDGET AND PERFORMANCE MANAGEMENT

The IDP ultimately forms the strategic landscape of Council on which the strategic vision of Council as political structure is encapsulated and documented. Within the IDP a taxonomy of priorities, objectives, initiatives and projects exist from which the Performance Indicators and Performance Targets that underpin the Performance Management System will be derived. The figure below shows the relationship between the IDP, PMS and the Budget:

Figure 1: Linkages between the IDP, Budget and Performance Management



The IDP is a key strategic planning tool in which the Municipality's five-year programmes and projects are set out. The IDP programmes and projects inform the Municipality's budgeting processes. Performance management measures IDP implementation and budget performance.

#### 4. PERFORMANCE MANAGEMENT MODEL

A performance management model is a conceptual framework that guides on what should be measured and managed within the municipality. Such measurement occurs through the grouping together of performance indicators, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. It further ensures that a balanced set of measures are employed that do not rely on only one facet of performance, but represent a holistic and integrated assessment of the performance of an organisation.

Performance management will be applied to various levels within the municipality. The legislative framework as set out above provides for performance management at various levels in a municipality include organisational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level (referred to as performance agreements). These levels are however integrated and interdependent on each other.

The model that will be utilised by the municipality is aimed at ensuring alignment of the PMS to the IDP and is linked to the Regulations, 2001 and 2006. The following national key performance areas (KPAs) as propounded in the Five-Year Local Government Strategic Agenda form the thrust of performance management model of the municipality:

1. Municipal Transformation and Organisational Development
2. Infrastructure Development and Service Delivery
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation

**Figure 2** below illustrates how the municipality will utilise the performance scorecards in order to measure and enhance performance in an integrated ongoing process, taking into account the five national KPAs, which are referred to as performance perspectives in this regard.

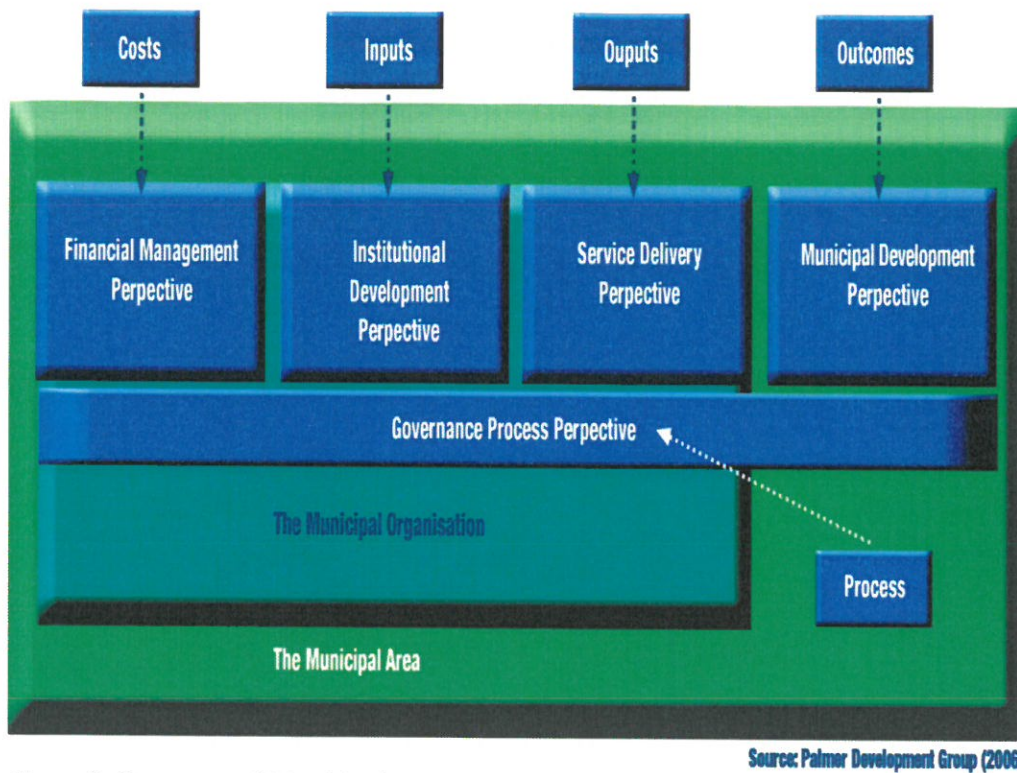


Figure 2: Structure of Municipal Scorecard

***4.1 Strategic (Organisational) Performance linked to the Integrated Development Plan (IDP) of Ndlambe Municipality***

At this level the performance of the municipality will be measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This will be done on the basis of key performance indicators and targets set for each of the IDP objectives of the municipality. Given the fact that the IDP has a five-year time span, the measures set at this level will be of a strategic and mostly long-term nature with an outcome and impact focus. The measures set for the Municipality at an organisational level will be captured in an organisational scorecard.

***4.2 Operational (Departmental) Performance linked to the Service Delivery and Budget Implementation Plan (SDBIP) of Ndlambe Municipality***

The validity of the strategy of the municipality and the extent to which it is successfully implemented will also be measured and managed at an operational (departmental) level. This will be achieved by measuring against the progress made with regard to service delivery and budget implementation of the municipality through service delivery measures and targets captured in the annual service

delivery and budget implementation plan (SDBIP) of a municipality. Given the fact that a SDBIP has a one-year time span, the measures set at this level will be of an operational and short to medium-term nature with an input (budget) and output (service delivery) focus.

#### ***4.3 Individual Performance linked to OPMS and the individual's key performance areas and job descriptions***

The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and the business plans (SDBIPs) of the municipal operational units (departments). The Municipal Performance Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 2006 have put in place a legislative framework for linking the individual performance of section 57 Managers to the strategy and operations of the municipality.

By cascading performance measures from organisational to operational and individual levels, both the IDP and the SDBIP form the link to individual performance management. This link ensures that performance management at the various levels relate to one another, which is a requirement of the Municipal Planning and Performance Regulations, 2001 and 2006. The MFMA, 2003 specifically requires that the annual performance agreements of managers will be linked to the SDBIP of the municipality and the measurable performance objectives approved with the budget.

## **5. ORGANISATIONAL SCORECARDS AT DIFFERENT LEVELS**

Figure 2 presents two levels of scorecards for Ndlambe Municipality, namely, that is the Strategic Scorecard and the SDBIP Scorecard.

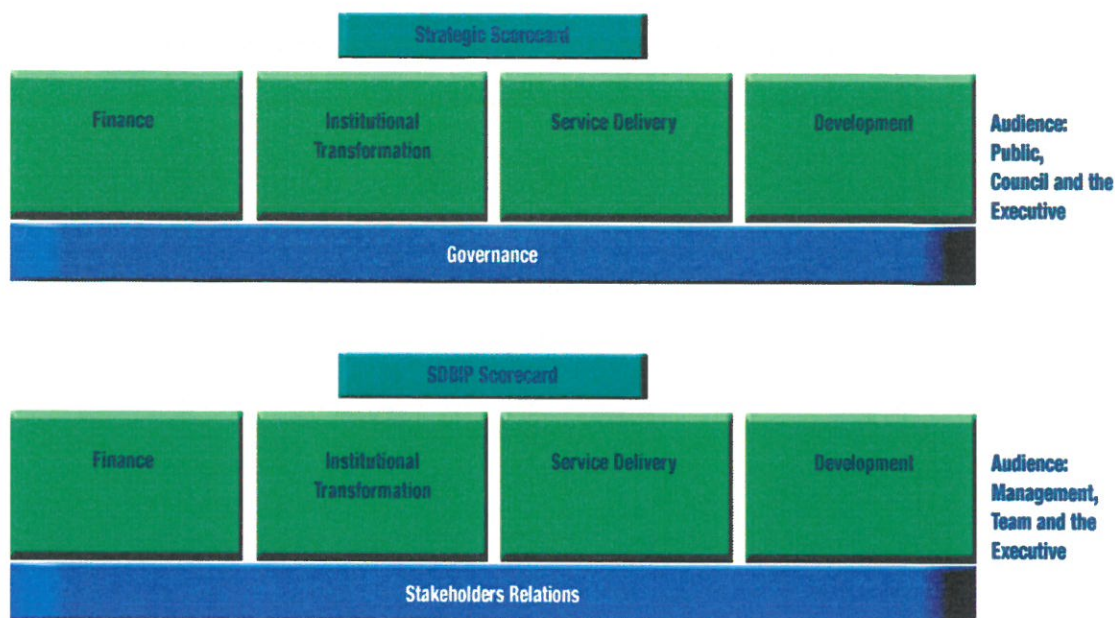


Figure 2: Two Levels of Municipal Scorecards

### 5.1 The Strategic Scorecard

The strategic scorecard will provide an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP.

The development perspective of this scorecard will therefore necessitate that information be collected from other development role players in the municipal area for reporting purposes. These include other spheres of government, state-owned enterprises, business formations and civil society organisations.

In his/her capacity as the accounting officer of the municipality, the Municipal Manager is primarily responsible for performance on the Strategic Scorecard. As such, the strategic scorecard is closely linked and forms the largest component of how the Municipal Manager's performance will be appraised. His monthly and quarterly reports to the Executive Committee and Municipal Council will, among other things, detail how the key performance areas, key performance indicators and targets on the strategic scorecard are being progressively achieved. Similarly, the mid-year and annual reports of the MM will clearly capture progress on the strategic scorecard of the municipality. Such report will be placed on the website of the municipality in order to maximise public awareness and participation in local governance.

## 5.2 SDBIP Scorecards (One-year scorecard)

The SDBIP scorecards will capture the performance of each municipal department. Unlike the strategic scorecard, which reflects on the strategic priorities of the municipality, a SDBIP scorecard will provide a comprehensive picture of the performance of each department. It will consist of objectives, indicators and targets derived from the service plan and service strategies.

Management will ensure that the SDBIP scorecards do not duplicate current reporting. Rather, the SDBIP scorecards will be integrated as a core component of the municipality's vertical reporting system. The SDBIP scorecards will simplify all regular reporting from departments to the municipal manager and portfolio committees / councillors.

SDBIP Scorecards will comprise the following components:

- **Development perspective** for departmental outcomes, which sets out the economic and social developmental outcomes that the service is to impact on. In this vein, the development perspective of this scorecard will seek to assess the extent to which the strategies that are implemented by the department are contributing towards the intended developments in the municipal area.
- **Service delivery perspective**, which sets out the products and services that the department will deliver. This perspective will include service delivery targets and key performance indicators for each quarter.
- **Institutional transformation perspective**, which sets out how the department will manage and develop its human resources, information and organisational development.
- **Financial management perspective**, which sets out:
  - projections of revenue to be collected by source
  - projections of operational and capital expenditure by vote

Performance reporting in this section of the scorecard will be in terms of actual performance against projections.

- **Stakeholder relations perspective**, which sets out how the department will improve its relationship with its key stakeholders. In essence, this perspective relates to the **governance and community participation** KPA as it applies to all municipalities in terms of the 5-Year Local Government Strategic Agenda. Therefore, each municipal department will account as to how it

promotes good governance and public participation in local governance. This will enable the said constitutional and legislative injunctions to be upheld at a departmental level, thereby breaking silo operations as all departments will be compelled to work with one another in this regard.

In addition to the requirements of the MFMA, 2003 and the National Treasury Guidelines for SDBIPs, the SDBIP scorecard approach provides an additional opportunity to set objectives, indicators and targets for, as well as report against:

- a) Service Outcomes
- b) Institutional Transformation Issues
- c) Stakeholder Relations

It will be noted that the relevant S57 Manager is primarily responsible for performance on the SDBIP Scorecard. As such, the SDBIP scorecard is closely linked to, and forms the largest component of, how the S57 manager's performance will be appraised. Against this backdrop, it is noteworthy that performance in the form of a SDBIP scorecard will be reported monthly and quarterly to the Municipal Manager and the relevant Portfolio Councillor and/or Committee. Every HOD will be expected to meaningfully contribute to the promotion of public participation.

## **6. REPORTING ON THE SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the municipal administration. A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA gives very clear outlines. The reports then allow the Councillors of the Ndlambe municipality to monitor the implementation of service delivery programs and initiatives across its jurisdiction.

### **6.1 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- i. actual revenue, per source;

- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

## **6.2 Quarterly Reporting**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

## **6.3 Mid-year Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- i. the monthly statements referred to in section 71 of the first half of the year
- ii. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- iii. the past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

## **7. PLANNING PERFORMANCE**

The municipality must involve the community in deciding what priorities and needs it wants to achieve. Community involvement will be in line with relevant legislation and approved policy. The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate SDBIP, Directorate or Departmental Scorecards. Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance.

This is the stage where Strategic objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time. Indicators must be measurable, relevant, objective and precise. They must include outcomes, output and input indicators. National general indicators must be included.

The IDP will be set for the five year term of office of the elected council and reviewed annually. It will include the SFAs, corporate objectives (strategic objectives), corporate indicators and targets. There will be a direct relationship between the corporate objective, corporate indicator and target. The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate. They will form the platform for the quarterly and annual reports on performance.

The components will be interlinked to ensure implementation. All the corporate objectives and indicators will cascade into a Directorate and/or a Departmental SDBIP and/or the Municipal Manager's and/or a section 57 appointees scorecards.

### **7.1 Monitoring, Measuring, Evaluating and Reviewing performance**

Monitoring and measuring are the processes and procedures to collect, collate and analyse organisational performance data on an on-going basis to determine whether planned performance targets have been met, exceeded or not met. It will take place on a quarterly and an annual basis. The performance evaluation results are determined by regular management meetings to establish:

- Year- to- date performance progress and reasons for variances for both under- or over performance; and
- Remedial action (effective methods of correction or enhancement), if any, which need to be taken to achieve the agreed performance targets.
- A date for implementation and a responsible person will be identified.

A review of indicators and targets can take place to the extent that changing circumstances so demand and in accordance with a prescribed process. These are limited to major organisational changes and when the budget is adjusted. Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and Quarterly reports at corporate, directorate and department level to the relevant Council committees.

## **7.2 Auditing and Oversight**

Internal Audit and Audit Committee (includes the Performance Management committee) review the OPM system for functionality, performance information and compliance. The Auditor General and Standing Committee on Public Accounts (SCOPA) review the Annual Report.



Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																		Means of Verification	Custodian
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24			
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2.1.1.3.22	22. Metres of road improved (paving)	1. Roads/Roads and general works 2. Operational/Municipal Running Cost	12 623 449	1530m	2938m	420m	N/A	N/A	420m	518m	N/A	N/A	518m	N/A	N/A	N/A	N/A	2000m	N/A	N/A	2000m	Completion Certificates, Project Reports	Director: Infrastructural Development	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2.1.1.3.24	224. Metres of road improved (side-walks)	Roads Upgrading of KwaNokqubela Main Road	1 300 000	New Indicator	100% (1.48 Kms of Side-walks)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (1.48 Kms of Side-walks)	N/A	N/A	100% (1.48 Kms of Side-walks)	Monthly Progress Reports, Completion Certificates	Director: Infrastructural Development	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2.1.1.3.332	332. Number of Sportfields upgraded	Upgrading of Sportfield: Mamfihl Gidana	10 999 937	New Indicator	1 Mamfihl Gidana Stadium	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Mamfihl Gidana Stadium	N/A	N/A	N/A	N/A	1 Mamfihl Gidana Stadium	N/A	N/A	N/A	Monthly progress Reports, Completion certificates	Director: Infrastructural Development	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2.1.1.3.23	23. Percentage of unsurfaced road graded	Operational/Municipal Running Cost	-	16%	13% (17.8km)	3% (4.1km)	N/A	N/A	3% (4.1km)	4% (5.3km)	N/A	N/A	4% (5.3km)	3% (4.1km)	N/A	N/A	3% (4.1km)	3% (4.1km)	N/A	N/A	3% (4.1km)	Monthly Project Reports, Roads Maintenance Plan	Director: Infrastructural Development	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2.1.1.3.24	24. Kilometers of surfaced municipal roads which have been maintained (resealing)	Operational/Municipal Running Cost	-	0%	5km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5km	N/A	N/A	5km	Monthly Project Reports, Roads Maintenance Plan	Director: Infrastructural Development		
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2.1.1.3.25	25. Number of surfaced municipal roads with potholes patched	Operational/Municipal Running Cost	-	TSC	45 (Kilometres)	N/A	N/A	N/A	N/A	15 (Kilometres)	N/A	N/A	15 (Kilometres)	N/A	N/A	15 (Kilometres)	15 (Kilometres)	N/A	N/A	15 (Kilometres)	Lead Schedule Monthly Report, Roads Maintenance Plan	Director: Infrastructural Development		

KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goals: (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																		Means of Verification	Custodian
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24			
Corporate Services	1.1. Improve the governance of the Municipality	3.1.1.1.26	26. Percentage of official complaints responded to through the municipal complaint management system	Operational/Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Complaints Register, Proof of Submission to other department, Progress Report	Director: Corporate Services	
Corporate Services	1.1. Improve the governance of the Municipality	3.1.1.1.27	27. Staff Vacancy Rate	Operational/Municipal Running Cost	-	10%	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	N/A	N/A	10%	Positions advertised, Appointment letters issued, Calculation of the staff vacancy rate, Approved Institutional Organogram	Director: Corporate Services		
Corporate Services	1.1. Improve the governance of the Municipality	3.1.1.1.28	28. Percentage of vacant posts filled within 3 months	Operational/Municipal Running Cost	-	0%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	Positions advertised, Appointment letters issued.	Director: Corporate Services	
Corporate Services	1.1. Improve the governance of the Municipality	3.1.1.1.29	29. The number of people from employment equity target groups employed in the entire organisation in compliance with a municipality approved employment equity plan	Operational/Municipal Running Cost	-	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Employment Equity Report, Employment Contract, Appointment Letter	Director: Corporate Services		
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	3.1.1.4.30	30. The percentage of a municipality's budget (OREX) actually spent on implementing its workplace skills plan	Workshops Seminars and Subject Matter Training/Training of municipal staff on skills development	4 124 419	0.9%	0.31%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.21%	N/A	N/A	0.21%	0.1%	N/A	N/A	0.1%	Municipal Budget Training Report	Director: Corporate Services		
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	3.1.1.1.31	31. Number of ICT Strategies approved	Operational/Municipal Running Cost	-	1	1	N/A	N/A	N/A	N/A	1 (Approved and operational Business Continuity Strategy)	N/A	N/A	1 (Approved and operational Business Continuity Strategy)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of ICT Steering Committee meeting, Final Business Continuity Strategy, Council Resolution	Municipal Manager		
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	3.1.1.1.32	32. Number of benchmarking reports produced on the effectiveness of permanent senior managers	Operational/Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Benchmarking Report	Municipal Manager		
Corporate Services	1.1. Improve the governance of the Municipality	3.1.1.1.33	33. Number of NLM Organograms updated	Operational/Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	N/A	NLM Organogram	Director: Corporate Services		

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
<b>KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT</b>																									
Goals: (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure and water sports																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24	Means of Verification	Custodian
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_15_34	34. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Operational/Municipal Running Cost	-	910	1229	60	12	23	25	579	155	155	269	419	124	147	148	171	49	49	73	Employment contracts, Letters of appointment	Municipal Manager
Office of the Municipal Manager	3.1 Develop and support adventure and extreme water sports	4_3_3_1_35	35. Number of tourism initiatives supported	1. Project Implementation: LED Tourism Development 2. Tourism Development: Tourism Development	1 055 000	3	4	2 (Heritage Event/ Amarnzi Festival)	N/A	N/A	2 (Heritage Event/ Amarnzi Festival)	1 (Music Festival)	N/A	N/A	1 (Music Festival)	N/A	N/A	N/A	N/A	1 (Sports)	N/A	N/A	1 (Sports)	Proof of payments, Requests/Proposals, Report	Manager: Local Economic Development
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_15_36	36. Number of farmers supported (subsistence and emerging)	1. Assistance and Support: Agricultural assistance and support. 2. Project Implementation: LED Chocoy Projects. 3. Project Implementation: LED Commonages 4. Project Implementation: LED Piggy Project	1 111 498	4	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Proof of payments, Attendance registers, Delivery Notes, Proof of submissions of business proposals, Applications for Funding/ Support, Reports	Manager: Local Economic Development
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_15_37	37. Number of SMME's and Cooperatives supported	1. Entrepreneurial Support System: SMME Support 2. Project Implementation: LED project implementation	1 356 500	12	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Proof of payments, Attendance registers, Delivery Notes, Applications for Funding/ Support	Manager: Local Economic Development
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	4_1_1_1_38	38. Number of LED Strategies developed	Operational/Municipal Running Cost	-	4	2 (Small Town Revitalisation Master Plan, Local Economic Development Strategy)	N/A	N/A	N/A	N/A	1 (Small Town Revitalisation Master Plan - Stakeholder Engagement, Situational Analysis, Establishment of Steering Committee)	N/A	N/A	1 (Small Town Revitalisation Master Plan - Stakeholder Engagement, Situational Analysis, Establishment of Steering Committee)	N/A	N/A	N/A	N/A	1 (Local Economic Development Strategy)	N/A	N/A	1 (Local Economic Development Strategy)	Small Town Revitalisation, Local Economic Development Strategy, Attendance Registers, Situation Analysis Report	Manager: Local Economic Development
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_15_39	39. Number of milestones towards the establishment of the Economic Development Advisory Committee	Operational/Municipal Running Cost	-	New Indicator	5	1 (Drafting Terms of Reference)	N/A	N/A	1 (Drafting Terms of Reference)	2 (Approval of Terms of Reference, Issuing of Advert)	N/A	N/A	2 (Approval of Terms of Reference, Issuing of Advert)	1 (Recruitment and Selection)	N/A	N/A	1 (Recruitment and Selection)	1 (Establishment of Economic Development Advisory Committee (EDAC))	N/A	N/A	1 (Establishment of Economic Development Advisory Committee (EDAC))	Terms of Reference, Council Resolution Advert, Committee Minutes, Appointment Letters	Manager: Local Economic Development
<b>KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT</b>																									
Goals: (1) A premier place to work and do business																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24	Means of Verification	Custodian
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_40	40. Percentage Collection Rate	1. Customer Account Expenses: Information Technology Customer Accounts Expenses 2. Interim Valuations: Annual property valuations and valuation certificate 3. Valuation: Property valuation - general valuation roll	16 951 513	78%	78%	74%	75%	84%	63%	81%	82%	82%	78%	77%	75%	72%	83%	80%	80%	83%	78%	Revenue Collection Report	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_41	41. Cash Cost Coverage Ratio (Excluding Unspent Conditional Grants)	Operational/Municipal Running Cost	-	1.0	1.1	0.9	0.9	0.9	0.9	0.95	0.95	0.95	0.95	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	Financial Viability Report, Cashflow statement Investment, Register	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_42	42. Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorized Expenditure prior years	Operational/Municipal Running Cost	-	80% (based on closing balance of 2021 AFS & Cumulative balance for 21/22)	70% (based on closing balance of 21/22 AFS)	N/A	N/A	N/A	N/A	40%	N/A	N/A	40%	60%	N/A	N/A	60%	70%	N/A	N/A	70%	Audited Financial Statements, Quarterly Report, Council Resolutions (Quarter 2, 3 and 4)	Municipal Manager
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_42.2	42.2 Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorized Expenditure current FY	Operational/Municipal Running Cost	-	New Indicator	30% (Cumulative balance for current FY)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30%	N/A	N/A	30%	Draft Audited Financial Statements, Quarterly Report, Council Resolutions (Quarter 2, 3 and 4)	Municipal Manager
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_43	43. Irregular, Fruitless and Wasteful Expenditure as a percentage of Total Operating Expenditure	Operational/Municipal Running Cost	-	New Indicator	35%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	35%	N/A	N/A	35%	Quarterly Report, Council Resolutions (Quarter 2, 3 and 4)	Municipal Manager
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_44	44. Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	Buildings Maintenance of Building and Facilities Buildings Maintenance of municipal offices	19 796 215	1%	0.02%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.015%	0.015%	0.015%	0.015%	0.02%	0.02%	0.02%	0.02%	Monthly budget actuals for expenditure, AFS for Carrying Value of previous financial year	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_45	45. Debt coverage	Operational/Municipal Running Cost	-	2	1.75	1.5	N/A	N/A	1.5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	N/A	2	Received Revenue Report, Report on Total Payments	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_46	46. Current Ratio	Operational/Municipal Running Cost	-	1.06	1.13	1.10	N/A	N/A	1.10	1.10	N/A	N/A	1.10	1.10	N/A	N/A	1.10	1.20	N/A	N/A	1.20	Monthly actuals, Debtors Age Analysis, Bank Reconciliation, Investment Register	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_47	47. Percentage of Total Funded budget (Internal) spent	Operational/Municipal Running Cost	-	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	75% (Adjusted Budget)	N/A	N/A	75% (Adjusted Budget)	June 2023 Section 71 Report	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_12_48	48. Liquidity ratio	Operational/Municipal Running Cost	-	1.122	1.3	N/A	N/A	N/A	N/A	1.3	N/A	N/A	1.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements	Chief Financial Officer
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	5_1_12_49	49. Total Capital Expenditure as a percentage of Total Capital Budget	1. Computer Software and Applications: Computer Software and Applications 2. Machinery and Equipment: Plant and Machinery 3. Computer Software and Applications: Computer Software and Applications 4. Furniture and Office Equipment: Furniture and Office Equipment 5. Operational: Municipal Running Cost	15 014 355	86%	100%	25%	5%	10%	25%	40%	30%	35%	40%	85%	45%	65%	85%	100%	90%	95%	100%	Monthly budget actuals Section 71 Report	Chief Financial Officer

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian						
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24	
<b>KEY PERFORMANCE AREA KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																										
Goals: (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																										
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24	Means of Verification	Custodian	
Financial Services	1.1 Improve the governance of the Municipality	6_1_1_1_50	50. Audit Opinion	1. Audit Outcomes Addressing of Audit Findings To Improve the Audit Outcomes 2. Budget and Treasury Office Strengthen capacity and up skill official in the Budget and Treasury Office 3. Financial Recovery Plans Completion of Irregular Expenditure Report 4. Financial Statements Financial Statement readiness and preparation 5. Financial Systems Assistance on mScore Implementation (Schedule N)	2 821 944	Unqualified	1 (Unqualified audit without matters of emphasis)	N/A	N/A	N/A	N/A	1 (unqualified audit without matters of emphasis)	N/A	N/A	1 (unqualified audit without matters of emphasis)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Auditor-General Report	Chief Financial Officer	
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1_1_51	51. Percentage of functional ward committees with 6 or more ward committee members (excluding the ward councillor)	Operational/Municipal Running Cost	-	100%	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	List of ward committee members per ward, Schedule of Meetings, Attendance Registers, Agendas	Director: Corporate Services	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_52	52. Number of alleged fraud and corruption cases reported	Financial Recovery Plans Completion of Irregular Expenditure Report	90 000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	MLA Report, Auditor-General Reports (December),	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_53	53. Number of Public Participation meetings and formal engagements held with the Local Communities (excluding tavern over engagements, roundtable engagements and initiation forums)	1. Awareness Campaign Moral Regeneration Movement 2. Awareness Campaign Petitions 3. Awareness Campaign COWS 4. Awareness Campaign 10 Ward Rooms@R10000 each 5. Awareness Campaign Presidential Hotline 6. Awareness Campaign Environmental health Awareness Campaigns 7. Awareness Campaign Education and Awareness	161 219	4	8	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	Attendance Registers, Programmes	Municipal Manager	
Office of the Municipal Manager	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	6_2_2_1_54	54. Number of special programmes held	1. Feeding/Nutritional Scheme Support for Soup Kitchen (052565) 2. Community Development Initiatives Donations 3. Sport Development and Sponsorships (Internal) Sport Easter Tournament (052565) 4. Sport Development and Sponsorships (Internal) Sport Donations (052565) 5. Disability-Casual Day (052565) 6. Disability/Disability Month (052565) 7. Disability/Disability Forum Meeting 8. Youth Development/Youth Empowerment 9. Youth Development/Youth Council Meeting 10. Clinic Programmes Medical Checkups 11. Breakfast paper bundles 12. Drought Projects: Alternative Water Distribution Points 13. Child Programmes Donations 14. Gender Development Women's Month (052565) 15. Gender Development Women's Forum Meeting 16. Gender Development Gender Based Violence 17. Gender Development Men's Forum 18. Municipal Games Mayor's Cup (052565) 19. Elderly/Elderly Month (052565) 20. 6. Operational/Municipal Running Cost	2 691 208	11	16	6 Woman's Month (1) Casual Day (1) Mandela Day (1) Youth Council Meeting (1) Woman's Forum (1) Soup Kitchen (1)	Mandela Day (1)	Woman's Forum (1) Soup Kitchen (1)	Youth Council Meeting (1) Casual Day (1)	5 Disability Month (1) Elderly Month (1) Youth Council Meeting (1) Disability Forum Meeting (1) Soup Kitchen (1)	N/A	Disability Forum Meeting (1) Youth Council Meeting (1) Soup Kitchen (1) Disability Month (1)	Elderly Month (1)	2 Youth Council Meeting (1) Soup Kitchen (1)	N/A	Soup Kitchen (1)	Youth Council Meeting (1)	3 Youth Council Meeting (1) Youth Day (1) Soup Kitchen (1)	N/A	Youth Council Meeting (1) Soup Kitchen (1)	Youth Day (1)	Attendance Registers, Payment Vouchers	Municipal Manager	
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1_1_55	55. Percentage of councillors who have declared their financial interests	Operational/Municipal Running Cost	-	100%	100%	100%	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed and signed Declaration forms	Director: Corporate Services	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_56	56. Number of Risk assessments for the 2024/2025 financial year conducted	Operational/Municipal Running Cost	-	1	1 (Conduct one risk assessment for 2024/2025 including updated risk registers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Conduct one risk assessment for 2024/2025 including updated risk registers)	N/A	N/A	1 (Conduct one risk assessment for 2024/2025 including updated risk registers)	Assessment Report, Registers	Manager: Internal Audit	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_57	57. Number of Risk assessments for the 2023/2024 financial year conducted	Operational/Municipal Running Cost	-	1	1 (Conduct one risk assessment for 2023/2024 including updated risk registers)	N/A	N/A	N/A	1 (Conduct one risk assessment for 2023/2024 including updated risk registers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Assessment Report, Registers	Manager: Internal Audit	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_58	58. Number of developed IDPs approved by council	1. IDP Implementation and Monitoring IDP Review and Implementation Process 2. IDP Planning and Revision Organisational Strategic Planning	643 351	1	1 (Development of 1 credible Integrated Development Plan submitted to Council by end May 2024 for approval)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Development of 1 credible Integrated Development Plan submitted to Council by end June 2024 for approval)	N/A	N/A	1 (Development of 1 credible Integrated Development Plan submitted to Council by end June 2024 for approval)	Final IDP, Council resolution	Municipal Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_59	59. Number of developed SOBPs approved by the council	Operational/Municipal Running Cost	-	New Indicator	1 (Development of SOBP submitted to Council by end June 2024 for approval)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Development of SOBP submitted to Council by end June 2024 for approval)	N/A	N/A	1 (Development of SOBP submitted to Council by end June 2024 for approval)	Final SOBP, Council resolution	Municipal Manager	
Financial Services	1.1 Improve the governance of the Municipality	6_1_1_1_60	60. Number of Risk Management personnel recruited	Operational/Municipal Running Cost	-	New Indicator	1 (Risk Specialist)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Risk Specialist)	N/A	N/A	1 (Risk Specialist)	Appointment Letter	Municipal Manager	



**NDLAMBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2023/2024 FINANCIAL YEAR**

**KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

Goal(s): (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_61	61. Number of meetings held with management team whereby departmental issues/ matters are discussed (MM)	1.Operational:Municipal Running Cost	-	12	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Agendas, Attendance Registers, Minutes of meeting	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_62	62. Number of disaster recovery plans approved	1.Operational:Municipal Running Cost	-	1	1	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of ICT Steering Committee meeting, Final Disaster Recovery Plan, Council Resolution	ICT Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_63	63. System Uptime	1. Computer Equipment:Unplanned equipment on computer equipment 2. Computer Equipment:Maintenance of Computer Equipment 3. Computer Equipment:Computer Equipment	544 132	93%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	System Uptime Report, System Screenshots	ICT Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_64	64. Number of backup reports produced	1.Operational:Municipal Running Cost	-	12	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Backup Reports, Screenshots	ICT Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_65	65. Percentage of reported tickets responded to within two (2) hours	1.Operational:Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	System Printouts, Incident Response Report, Excel Listing (Tickets)	ICT Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_66	66. Number of ICT Steering Committee Meetings held	1.Operational:Municipal Running Cost	-	4	4	1 (Review and approval of Terms of Reference)	N/A	N/A	1 (Review and approval of Terms of Reference)	1 (Approved and operational Standards, Technology, Architecture)	N/A	N/A	1 (Approved and operational Standards, Technology, Architecture)	1 (Approved and operational ICT Security)	N/A	N/A	1 (Approved and operational ICT Security)	1 (Awareness and Communication)	N/A	N/A	1 (Awareness and Communication)	Agendas, Attendance Registers, Minutes of meeting	ICT Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_67	67. Number of findings raised by the AG in terms of insufficient records/evidence (Institutional)	1.Operational:Municipal Running Cost	-	0	0	N/A	N/A	N/A	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Management Report from the AG	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_68	68. IDP Assessment Rating	1. IDP Implementation and Monitoring/IDP Review and Implementation Process 2. IDP Planning and Revision/Organisational Strategic Planning	643 351	High	High	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	High	N/A	N/A	High	COGTA Rating, Previous IDP	Manager: IDP	
Office of the Municipal Manager	1.7 Develop ICT as a Strategic Enabler	3_1_1.7_69	69. Number of implementation plans (Knowledge Management) developed	1.Operational:Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Implementation Plan	Chief Financial Officer	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3_1_1.1_70	70. Number of work study reports developed	1.Operational:Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Work Study Report	Municipal Manager	
Office of the Municipal Manager	1.7 Develop ICT as a Strategic Enabler	3_1_1.7_71	71. Number of Information Systems reviews conducted	1.Operational:Municipal Running Cost	-	New Indicator	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	1	System Review Report	Chief Financial Officer	
Office of the Municipal Manager	1.7 Develop ICT as a Strategic Enabler	3_1_1.7_72	72. Number of Information Systems dashboards upgraded	1.Operational:Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Zabbix Dashboard	N/A	N/A	1 (Zabbix Dashboard)	Dashboards	Chief Financial Officer	

**KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1.5_73	73. Number of business plans and proposals submitted	1. Compilation of Plan:Compilation of plan 2. Operational:Municipal Running Cost	50 000	6	12	2 (Proposals) 1 (1-Business Plan)	N/A	N/A	2 (Proposals) 1 (1-Business Plan)	2 (Proposals) 1 (1-Business Plan)	N/A	N/A	2 (Proposals) 1 (1-Business Plan)	3 (Proposals /Business Plan)	N/A	N/A	3 (Proposals /Business Plan)	3 (Proposals /Business Plan)	N/A	N/A	3 (Proposals /Business Plan)	Completed business plans and proposals, Proof of Submission	Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1.5_74	74. Number of jobs created in line with EPWP policy (LED)	1.Operational:Municipal Running Cost	-	17	20	N/A	N/A	N/A	N/A	10	N/A	N/A	10	5	2	2	1	5	N/A	N/A	5	Employment contracts, Appointment Letters, Time Sheets	Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1.5_75	75. Rand value provided to Local Tourism Office for Destination Marketing	Tourism Development: Tourism Development	960 000	650 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	Proof of payment	Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1.5_76	76. Number of Heritage Sites developed	1.Operational:Municipal Running Cost	160 000	New Indicator	1 (Chungwa's Grave)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Chungwa's Grave)	N/A	N/A	1 (Chungwa's Grave)	Confirmation from Heritage Council	Manager: LED	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	4_1_1.1_77	77. Number of business proposals developed for the upgrading of Caravan Parks	1.Operational:Municipal Running Cost	-	New Indicator	3	N/A	N/A	N/A	N/A	1 (Willows Caravan Park)	N/A	N/A	1 (Willows Caravan Park)	1 (Bushmans Caravan Park)	N/A	N/A	1 (Bushmans Caravan Park)	1 (Balthurst Caravan Park)	N/A	N/A	1 (Balthurst Caravan Park)	Business Proposals Proof of Submission	Assistant Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1.5_78	78. Number of MoUs secured with relevant stakeholders (Feedlot)	1.Operational:Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Feedlot MoU)	N/A	N/A	1 (Feedlot MoU)	MOU	Manager: LED	

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets														Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24			Apr-24	May-24	Jun-24		
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_15_79	79. Number of milestones reached to secure a MoU with the Department of Social Development (Foster Care MoU)	1.Operational:Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Engagement with the Department of Social Development)	N/A	N/A	1 (Engagement with the Department of Social Development)	1 (Foster Care MoU)	N/A	N/A	1 (Foster Care MoU)	Attendance Register Minutes of the Meeting Agenda MOU	Special Programmes Officer
Office of the Municipal Manager	1.6 Develop Port Alfred as a logistics hub	4_1_16_80	80. Number of meetings held to discuss the facilitation of a comprehensive logistics distribution centre	1.Operational:Municipal Running Cost	-	New Indicator	2	N/A	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A	1	Attendance Register Minutes of the Meetings	Manager: LED
Office of the Municipal Manager	3.4 Enable more events which attract visitors to NLM	4_3_34_81	81. Number of milestones reached towards the development of a marketing plan	1.Operational:Municipal Running Cost	-	New Indicator	3	2 (Calendar of events, Public Participation)	1 (Calendar of events)	1 (Public Participation)	N/A	1 (Terms of Reference)	N/A	N/A	1 (Terms of Reference)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Calendar of Events, Attendance Registers, Minutes of the Meeting, Terms of Reference	Manager: LED
Office of the Municipal Manager	3.1 Develop a cultural heritage, and biodiversity economy	4_3_31_82	82. Number of reviews on Heritage Sites conducted	1.Operational:Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A	1	Reports	Manager: LED

**KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets														Means of Verification	Custodian							
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24			Apr-24	May-24	Jun-24				
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	5_1_12_83	83. Turnaround time to submit signed/authorised invoices to Finance for payment (MM)	1.Operational:Municipal Running Cost	-	2 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	Lead Schedule, Proof of submission	Municipal Manager
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	5_1_12_84	84. Compliant Office of the MM budget adjustment submitted to Finance in terms of all legislated requirements	1.Operational:Municipal Running Cost	-	1	1 (By the end of January)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission to Finance - Adjustment Budget (Screenshot)	Municipal Manager		
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	5_1_12_85	85. Number of Procurement Plans submitted to Finance within the prescribed timeframe (MM)	1.Operational:Municipal Running Cost	-	2	2 (Submission of draft Procurement Plan by 31 January and 30 April)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Submission of draft Procurement Plan by 31 January)	1 (Submission of draft Procurement Plan by 31 January)	N/A	N/A	1 (Submission of draft Procurement Plan by 30 April)	1 (Submission of draft Procurement Plan by 30 April)	N/A	N/A	N/A	N/A	Proof of submission (Draft Plan)	Municipal Manager			
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	5_1_12_86	86. Percentage of deviation/ irregular expenditure relative to total budget (Excluding salaries) (MM)	1.Operational:Municipal Running Cost	-	12%	12%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12%	N/A	N/A	N/A	12%	N/A	12%	Irregular Expenditure Report, Budget Actuals	Municipal Manager		
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	5_1_12_87	87. Percentage of capital budget spent (MM)	1. Furniture Equipment Acquisition 2. Acquisition: Furniture and Office Equipment 3. Furniture and office equipment	378 000	80%	100%	N/A	N/A	N/A	N/A	50%	N/A	N/A	50%	75%	N/A	N/A	75%	100%	N/A	N/A	100%	100%	Monthly budget actuals	Municipal Manager			

**KEY PERFORMANCE AREA (KPA) 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets														Means of Verification	Custodian				
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24			Apr-24	May-24	Jun-24	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_88	85. Percentage of qualification matters and matter of emphasis raised by the Auditor General relating to Office of the MM resolved (2021/2022)	1.Operational:Municipal Running Cost	-	45%	100%	N/A	N/A	N/A	N/A	25%	N/A	N/A	25%	55%	35%	45%	55%	100%	75%	95%	100%	Audit Action Plan Reports on Audit Action Plan	Municipal Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_89	89. Number of updates made on social media (Facebook - Excluding Media Statements)	1.Operational:Municipal Running Cost	-	97	48	12	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	4	Facebook Screenshots	Communications Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_90	90. Percentage of media statement requests (which have been approved) which are issued	1.Operational:Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Proof of Request, Requests Register, Proof of media statement being issued	Communications Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_91	91. Number of pamphlets issued per month	1. Branding 2. Newsletter development	230 000	17	24	6	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	2	Copies of the pamphlets	Communications Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_92	92. Number of radio broadcasts held	Radio programmes	100 000	14	14	3	1	1	1	3	1	1	1	4	1	1	2	4	1	1	2	Attendance Registers (Radio and Internal) Report (Agenda of the Radio visit and dated photographs)	Communications Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_93	93. Number of risk management sessions held	1.Operational:Municipal Running Cost	-	3	3	N/A	N/A	N/A	N/A	1	N/A	1	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Sessions Attendance registers, Risk Register	Manager: Internal Audit	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_94	94. Number of MPAC meetings held	1.Operational:Municipal Running Cost	-	2	4	1	N/A	N/A	1	1	N/A	1	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Agenda, Attendance register, Minutes of meeting	Manager: Internal Audit	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_95	95. Percentage of Presidential Hotline calls resolved	Awareness Campaign:Presidential Hotline	14 000	92%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Reports from Presidential Hotline	Manager: Public Participation
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_11_96	96. Number of Audit Committee meetings held	Audit Committee Fees	220 500	5	4	1	N/A	N/A	1	1	N/A	1	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Agenda, Attendance register, Minutes of meeting	Manager: Internal Audit	

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																Means of Verification	Custodian	
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24			Jun-24
Office of the Municipal Manager	2.2. Provide efficient and effective public & private health services	6_2_2_2_97	97. Number of HIV/AIDS and TB programmes held	1. Awareness and Information:Prevention week 2. Awareness and Information:16 days of Activism; 3. Awareness and Information:Local Aids council meetings 4. Awareness and Information:World Aids Day; 5. Aids Day:Aids Awareness Campaign; 6. Aids Day:World TB day/ Open TB day	34 800	6	6	1	N/A	N/A	1	2	1	1	N/A	2	N/A	1	1	1	N/A	N/A	1	Attendance Registers, Minutes of meetings, Photographs and reports	Special Programmes Officer
Office of the Municipal Manager	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	6_2_2_1_98	98. Number of gender-based violence and femicide programmes held	1. Gender Development:Woman's Month (052565) 2. Gender Development:Womens' Forum Meeting 3. Gender Development:Gender Based Violence 4. Gender Development:Men's Forum	165 000	4	4	1 (Event)	N/A	N/A	1 (Event)	1 (Meeting)	N/A	N/A	1 (Meeting)	1 (Meeting)	N/A	N/A	1 (Meeting)	1 (Meeting)	N/A	N/A	1 (Meeting)	Attendance register, Copy of programme, Minutes of meeting	Special Programmes Officer
Office of the Municipal Manager	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	6_2_2_1_99	99. Number of requested donations granted	1. Child Programmes:Donations 2. Sport Development and Sponsorships (Internal):Sport Donations (052565) 3. Community Development Initiatives:Donations	400 000	12	12	3	1	1	1	3	1	1	1	0	0	0	0	0	0	0	0	Request Letter, Donation Approval Memo, Proof of Payment	Special Programmes Officer
Office of the Municipal Manager	2.3 Create a pleasant, safe and secure living environment for all our citizens	6_2_2_3_100	100. Number of meetings whereby Drug and alcohol abuse is addressed	1.Operational:Municipal Running Cost	-	5	8	2	0	0	2	2	0	0	2	2	0	0	2	2	0	0	2	Attendance register, Minutes of meeting, Agenda	Special Programmes Officer
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_101	101. Number of initiation forums held	1. Community Development Initiatives:Initiation Forum 2. Operational:Municipal Running Cost	10 000	2	2	N/A	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	1	N/A	N/A	N/A	1	Attendance register, Minutes of meeting, Agenda	Manager: Public Participation
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_102	102. Number of formal meetings held with CDWs	Awareness Campaign:CDWS	13 900	4	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Attendance register, Minutes of meeting, Agenda	Manager: Public Participation
Office of the Municipal Manager	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	6_2_2_1_103	103. Number of business registrations completed (Private companies and Co-operatives)	1.Operational:Municipal Running Cost	-	26	48	12	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	Enquiry Register, Confirmation of Submission	Manager: LED
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_104	104. Number of updated risk monitoring tool/ register submitted by deadline (MM)	1.Operational:Municipal Running Cost	-	New Indicator	9	N/A	N/A	N/A	N/A	3	1	1	1	3	1	1	1	3	1	1	1	Monthly Reports	Manager: Internal Audit
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_1_1_1_105	105. Number of activities conducted to ensure IDP Reviewed	1.Operational:Municipal Running Cost	-	New Indicator	3	1 (Start IDP Process-Advert)	N/A	N/A	1 (Start IDP Process-Advert)	2 (Adopt IDP process plan)	N/A	N/A	2 (Adopt IDP process plan)	3 (Adopt Draft IDP)	N/A	N/A	3 (Adopt Draft IDP)	N/A	N/A	N/A	N/A	Adopted IDP, Council Resolution, IDP Process Plan, Advert	IDP Manager
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6_2_2_4_106	106. Number of social responsibility days conducted by municipal officials (chairs, coffee, tea etc.)	1.Operational:Municipal Running Cost	-	New Indicator	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Reports / Attendance Register	Special Programmes Officer
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6_2_2_4_107	107. Percentage of youth and disabled people employed in capital projects	1.Operational:Municipal Running Cost	-	New Indicator	5%	5%	N/A	N/A	5%	5%	N/A	N/A	5%	5%	N/A	N/A	5%	5%	N/A	N/A	5%	Analysis of the EPWP Report	Special Programmes Officer
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6_2_2_4_108	108. Number of initiatives conducted to support disabled and elderly persons	1. Disability:Casual Day (052565) 2. Disability:Disability Month (052565) 3. Disability:Disability Forum Meeting	60 000	New Indicator	4	1 (Building of ramps, meeting rooms (downstairs) and toilets)	N/A	N/A	1 (Building of ramps, meeting rooms (downstairs) and toilets)	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Reports	Special Programmes Officer
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6_2_2_4_109	109. Number of initiatives conducted to support indigent and elderly persons	1.Operational:Municipal Running Cost	-	New Indicator	4	1 (Dedicated Service points for elderly persons (Customer Care)	N/A	N/A	1 (Dedicated Service points for elderly persons (Customer Care)	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule Reports	Special Programmes Officer
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6_2_2_4_110	110. Number of milestones reached towards the development of GBV elimination Strategies	1. Gender Development:Woman's Month (052565) 2. Gender Development:Womens' Forum Meeting 3. Gender Development:Gender Based Violence 4. Gender Development:Men's Forum	165 000	New Indicator	4	1 (Meeting with Social Development)	N/A	N/A	1 (Meeting with Social Development)	1 Stakeholder engagement with Men-lead organisations	N/A	N/A	1 Stakeholder engagement with Men-lead organisations	1 (Men-lead programme against GBV)	N/A	N/A	1 (Men-lead programme against GBV)	1 (Men-lead programme against GBV)	N/A	N/A	1 (Men-lead programme against GBV)	Attendance Register Programme / Agenda	Special Programmes Officer
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6_2_2_4_111	111. Number of Boy Child development programmes conducted	1. Youth Development:Youth Empowerment 2. Child Programmes:Donations 3. Youth Development:Youth Council Meeting	205 000	New Indicator	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Reports	Special Programmes Officer
Office of the Municipal Manager	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	6_2_2_1_225	225. Number of milestones taken towards the establishment of the Donation-selection Committee (SPU)	1.Operational:Municipal Running Cost	-	New Indicator	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Submission of Draft SPU Policy for incorporation into Finance Policy)	N/A	N/A	1 (Submission of Draft SPU Policy for incorporation into Finance Policy)	2 (Formal Sitting to establish Terms of Reference and Submission of Terms of Reference to relevant committee for approval)	N/A	N/A	1 (Formal Sitting to establish Terms of Reference)	1 (Submission of Terms of Reference to relevant committee for approval)	Draft Policy Email of Submission Attendance Register Draft Terms of Reference Final Terms of Reference Resolution	Special Programmes Officer
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6_2_1_1_226	226. Number of newsletters developed and issued	1.Operational:Municipal Running Cost	-	New Indicator	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Newsletter Proof of distribution	Communications Manager	



**NDLANGBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2023/2024 FINANCIAL YEAR**

**KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

Goals: (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Financial Services	1.1 Improve the governance of the Municipality	3_1_1_1_112	112. Number of meetings held with management team whereby departmental issues/ matters are discussed (FS)	1.Operational/Municipal Running Cost	-	12	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Agendas Attendance Registers Minutes of meeting	Chief Financial Officer
Financial Services	1.4 Create a comfortable remote working environment and develop new economy skills	3_1_1_4_113	113. Number of Finance Internship employees enrolled towards SETA certification	1. Interns Compensation: Internship programme funded by National Treasury 2. Training Minimum Competency BTO Staff and Interns training on minimum competency levels	600 366	1	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	N/A	N/A	3	Proof of Enrolment Register	Manager: Budget and Treasury	
Financial Services	1.1 Improve the governance of the Municipality	3_1_1_1_114	114. Number of findings raised by the AG in terms of insufficient records/evidence for finance audit items (FS)	1.Operational/Municipal Running Cost	-	5	3	N/A	N/A	N/A	N/A	3	N/A	N/A	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	AG Management Letter	Chief Financial Officer	

**KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT**

Goals: (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Financial Services	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1_5_115	115. Number of jobs created in line with the EPWP Policy (FS)	1.Operational/Municipal Running Cost	-	68	44	8	2	3	3	12	5	5	2	12	2	5	5	12	4	4	4	Employment contracts/ Time Sheets, Appointment Letters, Excel register of Contracted Employees	Chief Financial Officer

**KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT**

Goals: (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian						
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24	
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_116	116. Number of funded Institutional budget adjustment approved by Council	1.Operational/Municipal Running Cost	-	1	1 (By end- February)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1	N/A	N/A	N/A	N/A	Council Resolution	Chief Financial Officer		
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_117	117. Number of days for funded institutional annual budget approved by Council by the 30th June.	1.Operational/Municipal Running Cost	-	New Indicator	30 Days	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30 Days	N/A	N/A	30 Days	Council Resolution	Chief Financial Officer	
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_118	118. Turnaround time for submission of procurement plans within 15 days after the end of quarter	1.Operational/Municipal Running Cost	-	New Indicator	15 Days	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	15 Days (Draft and Final budget procurement plan)	15 Days (Draft budget procurement plan)	N/A	15 Days (Final budget procurement plan)	Proof of submission to Treasury (Draft and Approved Plan)	Chief Financial Officer	
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_119	119. Percentage of finance 2023/2024 irregular expenditure relative to total budget (Excluding non cash items and salaries) (FS)	1.Operational/Municipal Running Cost	-	-	12%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12%	N/A	N/A	12%	Irregular Expenditure Report, Budget Actuals	Chief Financial Officer		
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_120	120. Percentage of capital budget spent (Finance Only)	1. Acquisition: Furniture and Office Equipment 2. Office Furniture and Equipment Acquisition	236 000	100%	100%	N/A	N/A	N/A	N/A	40%	N/A	N/A	40%	65%	N/A	N/A	65%	100%	N/A	N/A	100%	Monthly budget actuals	Manager: Budget and Treasury	
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_121	121. 2022/23 AFS submitted within the legislated time frames	1. Financial Statements: Financial Statement readiness and preparation 2. Financial Systems: Assistance on mSoco Implementation (Schedule N) 3. Operational/Municipal Running Cost	2 471 944	1	1	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission (AG Acknowledgement of Receipt)	Chief Financial Officer		
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_122	122. Turnaround time for submission of quarterly financial reports within 30 working days after end of quarter	1.Operational/Municipal Running Cost	-	New Indicator	10 Days	N/A	N/A	N/A	N/A	10 Days	10 Days	N/A	N/A	30 Days	30 Days	N/A	N/A	30 Days	30 Days	N/A	N/A	Proof of submission to Treasury	Manager: Budget and Treasury	
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_123	123. Number of insurance portfolio reviews conducted	1.Operational/Municipal Running Cost	-	1	1	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed Policy Document	Manager: Budget and Treasury		
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_124	124. Percentage progress made in resolving 2021/22 FYR Audit qualifications raised by Auditor General not requiring Year End Transactions (FS)	1.Operational/Municipal Running Cost	-	20%	50%	N/A	N/A	N/A	N/A	50%	N/A	N/A	50%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Audit Report, Indigent Register	Revenue Manager		
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_125	125. Net debtors days	1.Operational/Municipal Running Cost	-	51 days	80 days	45 days	46 days	46 days	45 days	45 days	45 days	45 days	45 days	43 days	43 days	43 days	43 days	40 days	40 days	40 days	40 days	Debtors Report	Revenue Manager	
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_126	126. Percentage Creditors Paid in within 30 days of receipt a valid invoice or statement	1.Operational/Municipal Running Cost	-	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Creditors Payment Report	Assistant Director Expenditure
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_127	127. Capital Cost (Interest Paid and Redemption) as a percentage of Total Operating Expenditure	1.Operational/Municipal Running Cost	-	0.56%	3.9%	3.9%	N/A	N/A	3.9%	N/A	N/A	N/A	3.9%	N/A	N/A	3.9%	N/A	N/A	N/A	N/A	Section 71 Report, Loan Register	Manager: Budget and Treasury		
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_128	128. Rand value of Irregular, Fruitless and Wasteful and Unauthorised Expenditure submitted to MPAC	1.Operational/Municipal Running Cost	-	481 282 543	210 522 000	21 052 200	N/A	N/A	21 052 200	63 156 600	N/A	N/A	63 156 600	63 156 600	N/A	N/A	63 156 600	63 156 600	N/A	N/A	63 156 600	Auditor-General Report	Chief Financial Officer	
Financial Services	1.2 Improve financial viability of the municipality	5_1_1_2_129	129. Percentage of bad debt written off	1. Indigent and Cultural Management and Services: Indigent support and management in all wards 2. Indigent and Cultural Management and Services: Free basic alternative energy (gel and stoves) 3. Electrification: Provision of Electricity services to the Households	6 382 238	100%	100%	10%	N/A	N/A	10%	N/A	N/A	N/A	10%	N/A	N/A	10%	80%	N/A	N/A	80%	Council resolutions, Write off Listing	Revenue Manager		

**KEY PERFORMANCE AREA (KPA) 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Goals: (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Financial Services	1.1 Improve the governance of the Municipality	6_1_1_1_130	130. Number of updated risk monitoring tool register submitted by deadline (FS)	1.Operational/Municipal Running Cost	-	0	9	N/A	N/A	N/A	N/A	3	1	1	1	3	1	1	1	3	1	1	1	Monthly Reports	Chief Financial Officer

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets														Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24			Apr-24	May-24	Jun-24		
Financial Services	1.1 Improve the governance of the Municipality	6_1_1_1_131	131. Number of performance reviews conducted quarterly between Senior Manager and Managers (FS)	1.Operational Municipal Running Cost	-	New Indicator	3	N/A	N/A	N/A	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Performance Scorecards, Attendance Registers, Evaluation Report	Chief Financial Officer



**NDLAMBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2023/2024 FINANCIAL YEAR**

**KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian						
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24	
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_31_132	132. Number of programs as per environmental calendar	1. Awareness Campaign: Environmental health Awareness Campaigns 2. Operational/Municipal Running Cost	96 519	14	27 programmes	9 programmes	3 (Shark Awareness Day, World Snake Day, World Nature Conservation Day)	3 (International Clouded Leopard Day, World Lion's Day, World Elephant Days)	3 (Arbor Week, International Coastal Clean-up Day, World Rhino Day)	7 programmes	3 (National Reptile Day, E-Waste Day, Energy Efficiency Day)	1 (World Fisheries Day)	3 (International Cheestah Day, World Soil Day, International Monkey Day)	5 programmes	1 (Penguin Awareness Day)	2 (Wetlands Day, World Hippo Day)	2 (World Wildlife Day, World Water Day)	6 programmes	2 (International Plant Appreciation Day, World Penguin Day)	1 (International Day for Biodiversity)	3 (World Environment Day, World Giraffe Day, World Rainforest Day)	Attendance register, Confirmation by schools / organisations Environmental Calendar Dated Photographs (Public Awareness)	Deputy Director: Community and Protection Services	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_21_133	133. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	Operational/Municipal Running Cost	-	6	11	3	N/A	N/A	3	2	N/A	N/A	2	3	N/A	N/A	3	3	N/A	N/A	3	Copy of Business Plans, Proof of Submission (Email/ Confirmation of Receipt)	Deputy Director: Community and Protection Services	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_21_134	134. Number of landfill sites maintained	1. Landfill Sites Application and Closure of Landfill Sites 2. External Facilities Maintenance of landfill sites 3. Landfill Sites Rehabilitation of Landfill Sites	9 958 112	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	4 (3 Licensed landfill sites, 1 Transfer Site)	Reports from service provider, Service Level Agreement between Service Provider and Municipality	Deputy Director: Community and Protection Services
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_23_135	135. Number of food premises inspections conducted	1. Environmental Health: Provision of environmental health services in Ndlambe municipality boundaries 2. Operational/Municipal Running Cost	1 748 376	200	195	50	10	20	20	55	20	20	15	30	10	10	10	60	20	20	20	Inspection forms, Lead Schedule	Senior Environmental Health Practitioner	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_21_136	136. Number of water samples taken	1. Drinking Water Quality: Chemicals 2. Drinking Water Quality: Laboratory services (water) 3. Drinking Water Quality: Water Services Authority	379 863	264	264	66	22	22	22	66	22	22	22	66	22	22	22	66	22	22	22	Water Results Reports, Lead Schedule	Senior Environmental Health Practitioner	
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_31_137	137. Number of Sports fields, Parks & Cemeteries maintained in accordance with the maintenance plan.	1. Community Parks (including Nurseries): Parks and Recreation (011025) 2. Sports Grounds and Stadiums: Sports ground and Stadiums (011057)	10 755 303	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	Maintenance Plan, Monthly report, Dated Photographs	Deputy Director: Community and Protection Services	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_21_138	138. Number of days whereby streets within the CBDs are cleaned (Alexandria, Kanton on Sea, Port Alfred)	Street Cleaning: Street Cleaning (011030)	3 692 413	365	365	92	31	31	30	92	31	30	31	90	31	28	31	91	30	31	30	Registers	Deputy Director: Community and Protection Services	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_21_139	139. Number of EIAs approved towards the establishment of new municipal cemeteries	Cemetery EIA Studies	470 000	New Indicator	4	1 (EIA Application Form, Signed Applicant Forms, Drafty Specialist Studies and Basic Assessment Report)	N/A	N/A	1 (EIA Application Form, Signed Applicant Forms, Drafty Specialist Studies and Basic Assessment Report)	1 (Draft Environmental Management Plan, Public Participation)	N/A	N/A	1 (Draft Environmental Management Plan, Public Participation)	1 (Final Specialist Studies and Basic Assessment Report, Final Environmental Management Plans)	N/A	N/A	1 (Final Specialist Studies and Basic Assessment Report, Final Environmental Management Plans)	1 (Environmental Authorisation Close-out Report)	N/A	N/A	1 (Environmental Authorisation Close-out Report)	Quarterly progress reports (Consultant as per quarterly target descriptions)	Director: Community and Protection Services	
Community Protection Services	2.2 Provide efficient and effective public & private health services	2_2_22_140	140. Number of meetings held with relevant stakeholders for the establishments of health care facilities	Operational/Municipal Running Cost	-	New Indicator	4	1 (Facilitate PPP Port Alfred hospitals with Department of Health)	N/A	N/A	1 (Facilitate PPP Port Alfred hospitals with Department of Health)	1 (Facilitate establishment of a 24 hour hospital in Alexandria with Department of Health)	N/A	N/A	1 (Facilitate establishment of a 24 hour hospital in Alexandria)	1 (Facilitate establishment of a 24 hour hospital in Alexandria)	N/A	N/A	1 (Facilitate establishment of a 24 hour hospital in Alexandria)	1 (Facilitate establishment of a 24 hour hospital in Alexandria)	1 (Facilitate establishment of a 24 hour hospital in Alexandria)	1 (Facilitate establishment of a 24 hour hospital in Alexandria)	1 (High care facilities for the elderly (trial care centres) in Port Alfred with Department of Human Settlements)	Agenda Attendance Registers Minutes	Director: Community and Protection Services	
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_23_141	141. Number of community policing initiatives supported	Operational/Municipal Running Cost	-	New Indicator	4	1 (Summit with SAPS and Security Companies)	N/A	N/A	1 (Summit with SAPS and Security Companies)	1 (Meeting with SAPS and Security Companies)	N/A	N/A	1 (Meeting with SAPS and Security Companies)	1 (Meeting with SAPS and Security Companies)	N/A	N/A	1 (Meeting with SAPS and Security Companies)	1 (Submission of community policing Report to Council)	N/A	N/A	1 (Submission of community policing Report to Council)	Agenda Attendance Register Minutes Item to Council	Director: Community and Protection Services	
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_23_142	142. Number of cameras installed in strategic areas within the municipality (hot spot crime areas, R72 and high accident zones)	Road and Traffic Regulation: Law Enforcement	200 000	New Indicator	4	N/A	N/A	N/A	N/A	4	N/A	N/A	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Proof of Purchase Delivery Notes	Director: Community and Protection Services	
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_23_143	143. Number of installed cameras maintained (hot spot crime areas, R72 and high accident zones)	Operational/Municipal Running Cost	-	New Indicator	7	3	N/A	N/A	3	3	N/A	N/A	3	7	N/A	N/A	7	7	N/A	N/A	7	Quarterly Security Reports from Service Providers	Director: Community and Protection Services	
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_23_144	144. Number of reviews on availability of cemetery plots conducted	Operational/Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report on Availability of Plots	Director: Community and Protection Services	
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_23_145	145. Turnaround time for issuing of business licences/COA upon receipt of applications	Operational/Municipal Running Cost	-	New Indicator	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	Applications Business Licences Registers	Director: Community and Protection Services	

**KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Community Protection Services	1.1 Improve the governance of the Municipality	3_1_11_146	146. Number of meetings held with management team whereby departmental issues/ matters are discussed (CPS)	Operational/Municipal Running Cost	-	12	13	3	1	1	1	4	1	2	1	3	1	1	1	3	1	1	1	Agendas, Attendance Registers, Minutes of meeting	Director: Community Protection Services
Community Protection Services	1.1 Improve the governance of the Municipality	3_1_11_147	147. Number of findings raised by the AG in terms of insufficient records/evidence (CPS)	Operational/Municipal Running Cost	-	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	0	N/A	N/A	N/A	N/A	Management Report from the AG	Director: Community Protection Services
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	3_2_23_148	148. Number of Road Ranger personnel recruited through the Department of Transport	Operational/Municipal Running Cost	-	New Indicator	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	N/A	N/A	5	Appointment Letters	Director: Community Protection Services

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																Means of Verification	Custodian		
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24			Jun-24	
<b>KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT</b>																										
Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																										
Community Protection Services	1.5 Develop a vibrant rapidly growing economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_15_149	149. Number of jobs created in line with EPWP policy (CPS)	Operational/Municipal Running Cost	-	497	235	25	5	10	120	140	20	20	80	50	10	20	20	20	10	10	0	Employment contracts, Time Sheets	Director: Community Protection Services	
<b>KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT</b>																										
Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																										
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_12_150	150. Turnaround time to submit signed/authorised invoices to Finance for payment (CPS)	Operational/Municipal Running Cost	-	11 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	Signed invoices Proof of submission, Lead Schedule	Director: Community Protection Services
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_12_151	151. Compliant Community & Protection Services budget adjustment submitted to Finance in terms of all legislated requirements	Operational/Municipal Running Cost	-	1	1 (By the end of January)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission to Finance Adjustment Budget (Screenshots)	Director: Community Protection Services	
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_12_152	152. Number of Procurement Plans submitted to Finance within the prescribed timeframe (CPS)	Operational/Municipal Running Cost	-	2	2 (Submission of draft Procurement Plan by 31 January and 30 April)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Submission of draft Procurement Plan by 31 January)	1 (Submission of draft Procurement Plan by 31 January)	N/A	N/A	1 (Submission of draft Procurement Plan by 30 April)	1 (Submission of draft Procurement Plan by 30 April)	N/A	N/A	Proof of submission (Draft Plan)	Director: Community Protection Services	
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_12_153	153. Percentage capital budget spent (CPS)	1. Acquisition: Furniture and Office Equipment 2. Acquisition: Plant and Machinery 3. Cost: Acquisitions	2 115 000	89%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	N/A	N/A	100%	Monthly budget actuals	Director: Community Protection Services	
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_12_154	154. Percentage of irregular expenditure relative to total budget (Excluding salaries)(CPS)	Operational/Municipal Running Cost	-	12%	12%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12%	N/A	N/A	12%	Irregular Expenditure Report, Budget Actuals	Director: Community Protection Services	
<b>KEY PERFORMANCE AREA (KPA) 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																										
Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																										
Community Protection Services	1.1 Improve the governance of the Municipality	6_1_11_155	155. Percentage of qualification matters and matter of emphasis raised by the Auditor General relating to Community & Protection Services resolved (2021/2022)	Operational/Municipal Running Cost	-	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	N/A	N/A	100%	Audit Action Plan Reports on Audit Action Plan	Director: Community Protection Services	
Community Protection Services	1.1 Improve the governance of the Municipality	6_1_11_156	156. Number of updated risk monitoring tool/ register submitted by deadline (CPS)	Operational/Municipal Running Cost	-	9	9	N/A	N/A	N/A	N/A	3	1	1	1	3	1	1	1	3	1	1	1	Monthly Reports, Risk Register	Director: Community Protection Services	



**NDLAMBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2023/2024 FINANCIAL YEAR**

**KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Corporate Services	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_157	157. Number of planned maintenance repairs conducted on municipal buildings	1. Buildings Maintenance of Building and Facilities 2. Buildings Maintenance of Office Buildings	855 000	16	16	N/A	N/A	N/A	N/A	8	2	2	4	6	2	2	2	2	1	1	N/A	Maintenance Reports, Job Cards	Manager: Administration
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_158	158. Number of new members joining the library	1. Education and Training Reading materials and resources 2. Operational/Municipal Running Cost	50 000	30	550	N/A	N/A	N/A	N/A	10	4	3	3	270	90	90	90	270	90	90	90	Library Membership, Application Forms	Director: Corporate Services
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_159	159. Number of library awareness campaigns held	1. Library Programmes Career Day (012530) 2. Library Programmes Library Week Local 3. Library Programmes Library Week District 4. Library Programmes World Book Day (012530) 5. Library Programmes Youth Empowerment Programme (012530) 6. Library Programmes Spelling Bee (012530) 7. Library Programmes Library Week Provincial 8. Operational/Municipal Running Cost	99 260	11	21	1	N/A	N/A	1	2	1	1	N/A	9	3	3	3	9	3	3	3	Programmes Attendance Registers	Manager: Administration
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_160	160. Number of schools assisted	Operational/Municipal Running Cost	53 150	2	3	2	N/A	N/A	2	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	Payment Requisitions Proof of Delivery to schools, Request letters	Director: Corporate Services
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_161	161. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	Operational/Municipal Running Cost	-	2	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of Business Plans, Proof of Submission (Emails/ Confirmation of Receipt)	Director: Corporate Services

**KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1_1_162	162. Number of formal minuted meetings to which all senior manager were invited (MM - Institutional)	Operational/Municipal Running Cost	-	4	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Minutes of meetings Agendas Attendance Registers	Manager: Administration
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	3_1_1_4_163	163. Percentage of municipal officials trained	1. Municipal Minimum Competency Level/Municipality Competency levels for qualifying staff as per NT 2. Education and Training Reading materials and resources 3. Workshops Seminars and Subject Matter Training Training of municipal staff on skills development	2 960 417	5%	5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5%	N/A	N/A	5%	EXCO Reports	HR Manager	
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1_1_164	164. Number of HR policies reviewed	Operational/Municipal Running Cost	-	5	5	2	N/A	N/A	2	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Council Resolutions	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	3_1_1_4_165	165. Number of Workplace Skills Plan submitted to LGSETA by 30 April	Operational/Municipal Running Cost	-	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	Proof of submission	HR Manager	
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1_1_166	166. Number of Local Labour Forums held	Operational/Municipal Running Cost	-	5	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Attendance Registers Agendas Minutes of meetings	HR Manager
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1_1_167	167. Average number of days taken to fill temporary posts as per requests from other departments	Operational/Municipal Running Cost	-	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	5 days	Email requests, Employment contracts signed, Lead Schedule	HR Manager
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1_1_168	168. Number of meetings held with Corporate Services' management team whereby departmental issues/ matters are discussed	Operational/Municipal Running Cost	-	12	12	3	1	1	1	3	1	1	1	3	1	1	3	1	1	1	1	Agendas Attendance Registers Minutes of meeting	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1_1_169	169. Number of wellness programmes or interventions undertaken by the municipality	1. Staff Rehabilitation/Staff Rehabilitation 2. Contagious Diseases and Infections: Covid-19 Pandemic Disease 3. Clinic Programmes: Medical Checkups 4. Occupational Health and Safety: Publicity - Signs 5. Operational/Municipal Running Cost	473 700	1	3	N/A	N/A	N/A	N/A	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Attendance Registers	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1_1_170	170. Number of findings raised by the AG in terms of insufficient records/evidence (Corp)	Operational/Municipal Running Cost	-	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	0	N/A	N/A	N/A	N/A	Management Report from the AG	Director: Corporate Services

**KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Corporate Services	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1_5_171	171. Number of Jobs created in line with EPWP policy (Corp)	Operational/Municipal Running Cost	-	64	15	2	N/A	N/A	2	7	N/A	N/A	7	2	N/A	N/A	2	4	N/A	N/A	4	Employment contracts, Appointment Letters, Time Sheets	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	4_1_1_4_172	172. Number of Learnerships awarded	1. Induction Programmes New Staff Learnerships and Internships (New Staff) 2. Operational/Municipal Running Cost	33 075	5	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Signed agreements per learner	HR Manager	

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets														Means of Verification	Custodian			
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24			Apr-24	May-24	Jun-24
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	4_1_1.4_173	173. Number of external bursaries awarded	1. Education and Training Provision of bursaries to students within Ndlambe area 2. Human Resource Management Bursaries for non-employees	503 150	54	15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	15	N/A	N/A	15	N/A	N/A	N/A	N/A	Requisitions Proof of payments Letters to the recipients	HR Manager	
<b>KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT</b>																									
Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets														Means of Verification	Custodian			
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_174	174. Percentage spent on approved budget (Corp)	1. Furniture and Office Equipment: Furniture and Office Equipment 2. Operational: Municipal Running Cost	45 000	76%	90%	10%	5%	7%	10%	40%	15%	30%	40%	60%	50%	55%	60%	90%	70%	80%	90%	Income and Expenditure Report from Financial Services	Director: Corporate Services
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_175	175. Turnaround time to submit signed/authorised invoices to Finance for payment (Corp)	Operational: Municipal Running Cost	-	13 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	Signed invoices, Proof of submission, Lead Schedule	Director: Corporate Services
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_176	176. Compliant Corporate Services budget adjustment submitted to Finance in terms of all legislated requirements	Operational: Municipal Running Cost	-	1	1 (By end January)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Adjustment budget submission	Director: Corporate Services
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_177	177. Number of Procurement Plans submitted to Finance within the prescribed timeframe (Corp)	Operational: Municipal Running Cost	-	1	2 (Submission of draft Procurement Plan by 31 January and 30 April)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Submission of draft Procurement Plan by 31 January)	1 (Submission of draft Procurement Plan by 31 January)	N/A	N/A	1 (Submission of draft Procurement Plan by 30 April)	1 (Submission of draft Procurement Plan by 30 April)	N/A	N/A	Proof of submission (Final Plan) Proof of submission (Draft Plan)	Director: Corporate Services
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_178	178. Percentage of irregular expenditure relative to total budget (Excluding salaries) (Corp)	Operational: Municipal Running Cost	-	5%	12%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12%	N/A	N/A	12%	Irregular Expenditure Report, Budget Actuals	Director: Corporate Services
<b>KEY PERFORMANCE AREA (KPA) 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																									
Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets														Means of Verification	Custodian			
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1.1_179	179. Percentage of disciplinary actions instituted (on matters reported to HRM)	1. Operational: Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Request & report from Directorates: Letters of appointment for Presiding Officers & Prosecutors	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1.1_180	180. Number of updated risk monitoring tool/ register submitted by deadline (Corp)	1. Operational: Municipal Running Cost	-	New Indicator	9	N/A	N/A	N/A	N/A	3	1	1	1	3	1	1	1	3	1	1	1	Monthly Reports	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1.1_181	18. Number of Council meetings held (in a financial year)	1. Operational: Municipal Running Cost	-	4	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Agenda, Minutes of Meetings, Attendance Registers, Communication from the Speaker	Director: Corporate Services



**NDLAMBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2023/2024 FINANCIAL YEAR**

**KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY**

Goals: (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_182	182. Percentage progress made towards the completion of the Thornhill - Pumping Main and Gravity Sewer line from Mbabela PS and Mswela PS	Contract 3: Pumping Main and Gravity line from Mbabela and Mswela Pumpstation	10563257	933m	100% 1279.9m	12.5% (200M)	N/A	N/A	12.5% (200M)	37.5% (600M)	N/A	N/A	37.5% (600M)	N/A	N/A	N/A	100% (1279.9m)	N/A	N/A	100% (1279.9m)	Monthly progress reports	PMU, Technician	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_183	183. Average turnaround time to repair a street light (Days)	1. Maintenance: Street Highmast 2. Maintenance: Highmast PSP REQ	3 500 000	0.9 month	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	7 Days	Job card, Monthly Report, Register	Deputy Director: Infrastructural Development (S Babame)
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_184	184. Percentage progress made towards the completion of the Thornhill Bulk Outfall Sewer: Pipeline	Acquisition: Sanitation Infrastructure	8 057 125	0km	100% (4km of Pipeline constructed)	N/A	N/A	N/A	30% (1.2km)	N/A	N/A	30% (1.2km)	30% (1.2km)	N/A	N/A	30% (1.2km)	40% (1.6km Pipeline Constructed)	N/A	40% (1.6km Pipeline Constructed)	N/A	Monthly Reports	Manager: PMU	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_227	227. Percentage progress made towards the completion of the Thornhill Bulk Outfall Sewer: Civil	Outfall Sewer: Thornhill Link Sanitation Service Portion 1	10 109217 (MIG - 909 129) (WSIG - 9 200 088)	-	100% (Pump Station Complete and 247m of Gravity Sewer-line)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Pump Station Complete and 247m of Gravity Sewer-line)	N/A	N/A	100% (Pump Station Complete and 247m of Gravity Sewer-line)	Completion Certificate	PMU, Technician	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_186	186. Percentage progress made towards the completion of the bulk sewer pipeline: Wharf Street	Gravity Sewer Line in Wharf Street pump station	10 425 775	100m	100% [116m]	N/A	N/A	N/A	100% (116m)	N/A	N/A	100% (116m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly Progress Reports, Completion Certificates	PMU, Technician	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_186.1	186.1 Percentage progress made towards the completion of the bulk sewer pipeline: Wharf Street (287m Rollover)	Gravity Sewer Line in Wharf Street pump station	(Included as part of budget for indicator 186)	-	100% (287m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (287m)	N/A	N/A	100% (287m)	Monthly Progress Reports, Completion Certificates	PMU, Technician	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_187	187. Percentage progress made in the completion of the upgrading of Solomon Mahlangu Road phase 2	Upgrading of Solomon Mahlangu: Phase 2	2 428 673	New Indicator	100% (Construction of Culverts)	50%	10%	20%	20%	50%	10%	20%	20%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly progress Reports, Completion certificates	Manager: PMU	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_188	188. Percentage progress made in the completion of the upgrading of Mamthiyi Gidana Sportsfield	Upgrading of Sportsfield: Mamthiyi Gidana	10 959 937	New Indicator	100% (Completion of Construction: 1. Building of Caretaker House 2. Upgrade of Soccer Pitch 3. Building of Grandstands 4. Erection of High Mast Lights 5. Building of Changing Rooms 6. Upgrade of Soccer Pitch)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly progress Reports, Completion certificates	Manager: PMU	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_233	233. Percentage progress made towards in the completion of the upgrading of Kenton on Sea - Anglers Way	Upgrading of Kenton on Sea: Anglers Way	3 100 000	New Indicator	100% (Procurement Process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Procurement Process)	N/A	N/A	100% (Procurement Process)	Appointment Letter Monthly Progress Report	Manager: PMU	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_234	234. Percentage progress made towards in the completion of the upgrading of Port Alfred - Magongo Street	Port Alfred: Magongo Street	1 900 000	New Indicator	100% (Procurement Process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Procurement Process)	N/A	N/A	100% (Procurement Process)	Appointment Letter Monthly Progress Report	Manager: PMU	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_235	235. Percentage progress made towards in the completion of the upgrading of Port Alfred - Mbabela Street	Upgrading of Port Alfred: Mbabela Street	1 400 000	New Indicator	100% (Procurement Process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Procurement Process)	N/A	N/A	100% (Procurement Process)	Appointment Letter Monthly Progress Report	Manager: PMU	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_236	236. Percentage progress made towards in the completion of the upgrading of Port Alfred - Nini Street	Upgrading of Port Alfred: Nini Street	1 100 000	New Indicator	100% (Procurement Process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Procurement Process)	N/A	N/A	100% (Procurement Process)	Appointment Letter Monthly Progress Report	Manager: PMU	

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																Means of Verification	Custodian	
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24			Jun-24
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_237	237. Percentage progress made towards in the completion of the upgrading of Port Alfred - Sagwily Street	Upgrading of Port Alfred: Sagwily Street	1 100 000	New Indicator	100% (Procurement Process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Procurement Process)	N/A	N/A	100% (Procurement Process)	Appointment Letter Monthly Progress Report	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_238	238. Percentage progress made towards in the completion of the upgrading of Bathurst: Manfield Raw and Clear Water Pump Station	Upgrading of Bathurst: Manfield Raw and Clear Water Pump Station	1 400 000	New Indicator	100% (Procurement Process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Procurement Process)	N/A	N/A	100% (Procurement Process)	Appointment Letter Monthly Progress Report	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_239	239. Percentage progress made towards in the completion of the upgrading of Bathurst: Lushington Raw Water Pump Station	Upgrading of Bathurst: Lushington Raw Water Pump Station	600 000	New Indicator	100% (Procurement Process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Procurement Process)	N/A	N/A	100% (Procurement Process)	Appointment Letter Monthly Progress Report	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_240	240. Percentage progress made towards in the completion of the upgrading of Boknes/Daniel Scheepers Street: Outfall Stormwater Drainage	Upgrading of Boknes/Daniel Scheepers Street: Outfall Stormwater Drainage	650 000	New Indicator	100% (Procurement Process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (Procurement Process)	N/A	N/A	100% (Procurement Process)	Appointment Letter Monthly Progress Report	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_241	241. Percentage progress made towards the completion of the Thornhill Elevated Tower (Reservoir)	Thornhill Elevated Tower (Reservoir)	6 012 517	New Indicator	100% (1. Site Establishment 2. Assessment Report from Engineer)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (1. Site Establishment 2. Conditional Assessment Report)	N/A	N/A	100% (1. Site Establishment 2. Conditional Assessment Report)	Lead Schedule Progress Report Conditional Assessment Report	PMU: Technician
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_228	228. Percentage progress made in the completion of the upgrading of Protea Crescent in Station Hill	Roads Upgrading of Protea Crescent in Station Hill	3 342 217	New Indicator	100% (1600m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (1600m)	N/A	N/A	100% (1600m)	Monthly progress Reports, Completion certificates	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_229	229. Percentage progress made in the completion of the upgrading of Mjuza Street in Marselle	Roads Upgrading of Mjuza Street in Marselle	2 000 000	New Indicator	100% (400m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (400m)	N/A	N/A	100% (400m)	Monthly progress Reports, Completion certificates	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_230	230. Percentage progress made in the completion of the upgrading of KwaNonqubela Main Road (Side-walks)	Roads Upgrading of KwaNonqubela Main Road	1 300 000	New Indicator	100% (1.48 Kms)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (1.48Kms)	N/A	N/A	100% (1.48Kms)	Monthly Progress Reports, Completion Certificates	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_189	189. Percentage progress made in the completion of the upgrading of Xhanti street Bathurst	Upgrading of Xhanti Street Bathurst	5 000 807	New Indicator	100% (560m)	39% (220m)	N/A	N/A	39% (220m)	61% (340m)	N/A	N/A	61% (340m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly progress Reports, Completion certificates	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_190	190. Percentage progress made in the completion of the Upgrading of Zola street in Bathurst	Upgrading of Zola street in Bathurst	2 280 425	New Indicator	100% (378m)	53% (200m)	N/A	N/A	53% (200m)	47% (178m)	N/A	N/A	47% (178m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly progress Reports, Completion certificates	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_231	231. Percentage progress made towards the completion of the Sewer System: Port Alfred	Upgrading of Sewer System in Port Alfred Phase 1	2 608 033	New Indicator	100% (958m of Gravity Sewer-line)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (958m of Gravity Sewer-line)	N/A	N/A	100% (958m of Gravity Sewer-line)	Progress reports	PMU: Technician
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_191	191. Percentage progress made towards the completion of the Port Alfred Sewerage Pump Stations	Upgrading of Port Alfred Sewerage Pump Stations	9 010 968	30%	100% (6 Pump Stations)	25% (Procurement Process)	N/A	N/A	25% (Procurement Process)	33% (4 Pump Stations)	N/A	N/A	33% (4 Pump Stations)	N/A	N/A	N/A	N/A	100% (2 Pump Stations) Sewer Reticulation	N/A	N/A	100% (2 Pump Stations)	Appointment Letters, Monthly Progress Reports, Completion Certificates	PMU: Technician
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_192	192. Percentage of faults visited and reported on within 4 hours (pump stations)	Machinery and Equipment. Mechanical failure- Electricity	125 000	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Job Cards	Deputy Director: Infrastructural Development (S Babama)
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_193	193. Number of times water pump stations are maintained and cleaned (planned maintenance)	Water Management	1 427 494	282	312	78	26	26	26	78	26	26	26	78	26	26	26	78	26	26	26	Job Cards Monthly Reports	Deputy Director: Infrastructural Development (S Babama)

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																Means of Verification	Custodian		
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24			Jun-24	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_194	194. Number of times sewer pump stations and WWTP are maintained and cleaned (planned maintenance)	Waste Water Management	663 247	586	792	198	66	66	66	198	66	66	66	198	66	66	66	198	66	66	66	Job Cards Monthly Reports	Deputy Director: Infrastructural Development (T Maluleka)	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_195	195. Percentage of call outs responded to within 48 hours (Sanitation)	1.Operational:Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Job Cards, Monthly Reports, Call Out Register	Deputy Director: Infrastructural Development (S Babame)
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_196	196. Percentage of call outs responded to within 24 hours (Water Leaks)	1.Operational:Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Job Cards, Monthly Reports, Call Out Register	Water Services Manager
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_197	197. Number of municipal buildings fenced	Acquisition: Fencing	800 000	0	1 (Seafeld Plant)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Seafeld Plant)	N/A	N/A	1 (Seafeld Plant)	Report Purchase Order Proof of Payment	Deputy Director: Infrastructural Development		
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_198	198. Number of streets provided with upgraded stormwater drainage	Drainage:Maintenance of storm water drainage in all wards	350 000	9	6	3	2	1	N/A	3	2	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports, Job Cards	Superintendent Roads and Works	
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_199	199. Percentage of prepaid water meters installed	Distribution Points:Prepaid Water Meters	200 000	0%	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	Delivery notes, Reports (Job Cards/ Dated Photos) Detailed Schedule	Water Services Manager	

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																Means of Verification	Custodian		
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24			Jun-24	
Infrastructure Development	1.1 Improve the governance of the Municipality	2_1_1_1_200	200. Number of municipal vehicles (including trucks) which have been serviced	1. Transport Assets Maintenance- Vehicles 2. Transport Assets Maintenance of motor vehicles	4 966 055	161	120	30	10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	Job Cards	Workshop Manager	
Infrastructure Development	1.1 Improve the governance of the Municipality	2_1_1_1_201	201. Percentage of vehicle-related incidents identified by the tracker system reported to Deputy-Director Infrastructure	1. Operational/Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Vehicle Tracking Reports, Weekly emails with weekly reports	Workshop Manager	
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_202	202. Number of milestones achieved towards the completion of the upgrading of informal settlements (Brakfontein, Klipfontein, New Rest, Ezdonkini, Kerton-on-Sea, Bathurst, Alexandria-Kruifontein, Port Alfred-Polygwy, Marselle-Ezhagwini) (Multi-year project)	1. Housing Projects/Management of Informal Settlements 2. Operational/Municipal Running Cost	44 328 385	6	9	N/A	N/A	N/A	N/A	1 Brakfontein (Completion of 100 toilets, 150 Water Tanks)	N/A	N/A	1 New Rest (100 toilets, 150 tanks)	N/A	N/A	1 New Rest (100 toilets, 150 tanks)	N/A	N/A	7 Ezdonkini (30 Toilets, 30 Water Tanks) Klipfontein (50 Water Tanks, 50 Toilets) Bathurst (100 Water Tanks) Kerton-on-Sea (150 Water Tanks) Alexandria -Kruifontein (150 Water Tanks) PA - Polygwy (20 Water Tanks) Marselle - Ezhagwini (200 Water Tanks)	N/A	N/A	7 Ezdonkini (30 Toilets, 30 Water Tanks) Klipfontein (50 Water Tanks, 50 Toilets) Bathurst (100 Water Tanks) Kerton-on-Sea (150 Water Tanks) Alexandria -Kruifontein (150 Water Tanks) PA - Polygwy (20 Water Tanks) Marselle - Ezhagwini (200 Water Tanks)	Project progress report, Completion certificates	Housing Manager
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_203	203. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	1. Operational/Municipal Running Cost	-	New Indicator	6 (Business Plans, Feasibility Studies)	N/A	N/A	N/A	N/A	3 (2- Business Plans, 1- Feasibility Study)	N/A	N/A	3 (2- Business Plans, 1- Feasibility Study)	N/A	N/A	N/A	N/A	3 (1- Business Plan, 2- Feasibility Studies)	N/A	N/A	3 (1- Business Plan, 2- Feasibility Studies)	Copy of Business Plans, Proof of Submission (Email/ Confirmation of Receipt)	Director: Infrastructure Development	
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_204	204. Number of new water connections meeting minimum standards (SABS approved)	Maintenance: Unspecified Assets	340 000	New Indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Works Orders SABS-approved status Report/Documentation Register of all Requests	Director: Infrastructure Development	
Infrastructure Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_205	205. Number of MOUs entered into with service providers in terms of installation of Broadband infrastructure	1. Operational/Municipal Running Cost	-	New Indicator	1 (Broad Band)	1 (Broad Band)	N/A	N/A	1 (Broad Band)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	MOU	Director: Infrastructure Development	
Infrastructure Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_206	206. Number of Infrastructure Master Plans developed	1. Operational/Municipal Running Cost	-	New Indicator	2 (1- Roads&Stormwater Plan, 1- Precinct Plan)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 (1- Roads&Stormwater Plan, 1- Precinct Plan)	N/A	N/A	2 (1- Roads&Stormwater Plan, 1- Precinct Plan)	Master Plans	Director: Infrastructure Development	

**KEY PERFORMANCE AREA (KPA 3): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2021/2022 (estimated)	Annual Targets																Means of Verification	Custodian	
							2022/2023	Quarter 1 22/23	Jul-22	Aug-22	Sep-22	Quarter 2 22/23	Oct-22	Nov-22	Dec-22	Quarter 3 22/23	Jan-23	Feb-23	Mar-23	Quarter 4 22/23	Apr-23	May-23			Jun-23
Infrastructure Development	1.1 Improve the governance of the Municipality	3_1_1_1_207	207. Number of meetings held with management team whereby departmental issues/ matters are discussed (ID)	1. Operational/Municipal Running Cost	-	12	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Agendas Attendance Registers Minutes of meeting	Director: Infrastructure Development
Infrastructure Development	1.1 Improve the governance of the Municipality	3_1_1_1_208	208. Number of findings raised by the AG in terms of insufficient records/evidence (ID)	1. Operational/Municipal Running Cost	-	0	0	N/A	N/A	N/A	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Management Report from the AG	Director: Infrastructure Development

**KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2021/2022 (estimated)	Annual Targets																Means of Verification	Custodian	
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24			Jun-24
Infrastructure Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	4_1_1_3_210	210. Number of SMME's appointed on projects	1. Operational/Municipal Running Cost	-	16	20	N/A	N/A	N/A	N/A	5	N/A	N/A	5	10	N/A	N/A	10	5	N/A	N/A	5	Appointment letters	Director: Infrastructure Development
Infrastructure Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	4_1_1_3_211	211. Number of jobs created in line with EPWP policy (ID)	1. Operational/Municipal Running Cost	-	630	700	N/A	N/A	N/A	N/A	300	100	100	100	300	100	100	100	100	25	25	50	Monthly Reports from the EPWP Coordinator	Director: Infrastructure Development

**KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2021/2022 (estimated)	Annual Targets																Means of Verification	Custodian	
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24			Jun-24
Infrastructure Development	1.2. Improve financial viability of the municipality	5_1_1_2_212	212. Percentage capital budget spent (ID)	1. Acquisition: Furniture and Office equipment 2. Acquisition: Pad Foot Roller	1 417 000	60%	100%	N/A	N/A	N/A	N/A	40%	10%	25%	40%	60%	45%	55%	60%	100%	75%	90%	100%	Income and Expenditure Report from Financial Services	Director: Infrastructure Development
Infrastructure Development	1.2. Improve financial viability of the municipality	5_1_1_2_213	213. Turnaround time to submit signed/authorised invoices to Finance for payment (excluding schedule 6B invoices) (ID)	1. Operational/Municipal Running Cost	-	2 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	Signed invoices, Proof of submission, Lead Schedule	Director: Infrastructure Development
Infrastructure Development	1.2. Improve financial viability of the municipality	5_1_1_2_214	214. Compliant Infrastructure Development budget adjustment submitted to Finance in terms of all legislated requirements	1. Operational/Municipal Running Cost	-	1	1 (By end January)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Adjustment budget submission	Director: Infrastructure Development
Infrastructure Development	1.2. Improve financial viability of the municipality	5_1_1_2_215	215. Number of Procurement Plans submitted to Finance within the prescribed timeframe (ID)	1. Operational/Municipal Running Cost	-	1	2 (Submission of draft Procurement Plan by 31 January and 30 April)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Submission of draft Procurement Plan by 31 January)	1 (Submission of draft Procurement Plan by 31 January)	N/A	N/A	N/A	1 (Submission of draft Procurement Plan by 30 April)	1 (Submission of draft Procurement Plan by 30 April)	N/A	N/A	Proof of submission (Final Plan) Proof of submission (Draft Plan)	Director: Infrastructure Development
Infrastructure Development	1.2. Improve financial viability of the municipality	5_1_1_2_216	216. Percentage of irregular expenditure relative to total budget (Excluding salaries) (ID)	1. Operational/Municipal Running Cost	-	0%	12%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12%	N/A	N/A	12%	Irregular Expenditure Report, Budget Actuals	Director: Infrastructure Development

**KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																Means of Verification	Custodian
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24		

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets																Means of Verification	Custodian	
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24	Mar-24	Quarter 4 23/24	Apr-24	May-24			Jun-24
Infrastructural Development	1.1 Improve the governance of the Municipality	6_1_1.1_217	217. Percentage of qualification matters and matter of emphasis raised by the Auditor General relating to ID resolved (2021/2022)	1.Operational Municipal Running Cost	-	40%	100%	N/A	N/A	N/A	N/A	25%	N/A	N/A	25%	55%	35%	45%	55%	100%	75%	95%	100%	Audit Action Plan Reports on Audit Action Plan	Director: Infrastructural Development
Infrastructural Development	1.1 Improve the governance of the Municipality	6_1_1.1_218	218. Number of Project Steering Committee meetings attended	1.Operational Municipal Running Cost	-	12	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Minutes of PSC meetings, Training and Workshop Report, Attendance Registers	Manager: PMU
Infrastructural Development	1.1 Improve the governance of the Municipality	6_1_1.1_219	219. Number of updated risk monitoring tool/register submitted by deadline (ID)	1.Operational Municipal Running Cost	-	New Indicator	9	N/A	N/A	N/A	N/A	3	1	1	1	3	1	1	1	3	1	1	1	Monthly Reports	Director: Infrastructural Development



**NDLAMBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
 2023/2024 FINANCIAL YEAR

**KEY PERFORMANCE AREA (KPA) 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2023/2024	Baseline 2022/2023 (estimated)	Annual Targets												Means of Verification	Custodian					
							2023/2024	Quarter 1 23/24	Jul-23	Aug-23	Sep-23	Quarter 2 23/24	Oct-23	Nov-23	Dec-23	Quarter 3 23/24	Jan-24	Feb-24			Mar-24	Quarter 4 23/24	Apr-24	May-24	Jun-24
Office of the Speaker	1.1 Improve the governance of the Municipality	6_1_1.1_220	220. Percentage of agenda items deferred to the next council meeting (Ordinary Council Meetings)	1.Operational:Municipal Running Cost	-	New Indicator	10%	10%	N/A	N/A	10%	10%	N/A	N/A	10%	10%	N/A	N/A	10%	10%	N/A	N/A	10%	Agendas, Attendance Registers, Minutes of Council Meetings, Lead Schedule	Municipal Manager
Office of the Mayor	1.1 Improve the governance of the Municipality	6_1_1.1_221	221. Number of formal (minuted) meetings between the Mayor, Speaker and MM held to deal with municipal matters	1.Operational:Municipal Running Cost	-	New Indicator	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Agendas, Attendance Registers, Minutes of meeting	Municipal Manager
Office of the Mayor	1.1 Improve the governance of the Municipality	6_1_1.1_222	222. Number of Executive Committee meetings held	1.Operational:Municipal Running Cost	-	New Indicator	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Agendas, Attendance Registers, Minutes of meeting	Municipal Manager
Office of the Speaker	1.1 Improve the governance of the Municipality	6_1_1.1_223	223. Percentage of petitions received and responded to	1.Awareness Campaign: Petitions 2.Operational: Municipal Running Cost	2000	New Indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Petitions Register, Signed Responses, Lead Schedule	Municipal Manager