

**NDLAMBE MUNICIPALITY**



**SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION  
PLAN(SDBIP 2024/2025)**

2024/2025



### 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)**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR  
2024/2025 FINANCIAL YEAR**

I, Rolly Dumezweni, in my capacity as an Accounting officer of Ndlambe Municipality hereby submit to the Mayor, Hon Councillor KC Ncamiso; the Service Delivery and Budget Implementation Plan for the 2024/2025 financial year.

  
.....  
ROLLY DUMEZWENI  
MUNICIPAL MANAGER

Approved by the Mayor on ..... 12 July ..... 2024.

  
.....  
CLLR KHULULWA CELIA NCAMISO  
MAYOR

**Comment:**

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Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian								
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25			
Financial Services	1.2. Improve financial viability of the municipality	37	Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	External Facilities Maintenance of landfill sites Transport Assets Maintenance - Vehicles Tourism Development/Blue Flag International Standard Maintenance For Tourism Attraction Tourism Development/Blue Flag International Standard Maintenance For Tourism Attraction Electrical Equipment/BO Plant Operation and Maintenance/ Inclusive of Electricity and Chemicals Buildings Maintenance of Office Buildings Buildings Maintenance of Office Buildings Buildings Maintenance of Office Buildings External Facilities Maintenance of landfill sites Pavements Maintenance of roads in all wards Pavements Maintenance of roads in all wards Transport Assets Maintenance of motor vehicles Drainage Maintenance of storm water drainage in all wards Pavements Maintenance of roads in all wards Pavements Maintenance of roads in all wards Transport Assets Maintenance of motor vehicles Buildings Maintenance of Office Buildings	R43 263 722.00	1%	0.02%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.02%	0.02%	0.02%	0.02%	0.02%	Lead Schedule Monthly budget actuals for expenditure Section 71 Report	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	38	Debt coverage	Operational Municipal Running Cost	-	2	1%	1%	N/A	N/A	1%	N/A	N/A	N/A	1%	N/A	N/A	1%	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Section 71 Report Loan Register	Chief Financial Officer		
Financial Services	1.2. Improve financial viability of the municipality	39	Current Ratio	Operational Municipal Running Cost	-	1.08	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	N/A	N/A	1.20	N/A	1.20	Lead Schedule Monthly budget actuals, Debtors Age Analysis, Bank Reconciliation, Investment Register	Chief Financial Officer		
Financial Services	1.2. Improve financial viability of the municipality	40	Percentage of Total Funded budget (Internal) spent	Operational Municipal Running Cost	-	70%	80%	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	80%	N/A	80%	Lead Schedule Section 71 Reports	Chief Financial Officer		
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	41	Total Capital Expenditure as a percentage of Total Capital Budget		R140 494 313.00	86%	70%	N/A	N/A	N/A	N/A	40%	30%	30%	40%	50%	52%	50%	50%	50%	70%	60%	60%	70%	Lead Schedule Monthly budget actuals Section 71 Report	Chief Financial Officer		
<b>KEY PERFORMANCE AREA (KPI) - GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																												
<small>Grants: (1) A premier place to work and do business; (2) Sustainable economic growth; (3) Economic development; (4) Environmental protection; (5) Access to natural and cultural heritage, adventure, and water sports</small>																												
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25	Means of Verification	Custodian			
Financial Services	1.1. Improve the governance of the Municipality	42	Audit Option	1. Audit Outcomes: Addressing of Audit Findings To Improve the Audit Outcomes 2. Financial Recovery Plans: Completion of Irregular Expenditure Report 3. Financial Statements: Financial Statement readiness and preparation 4. Finance Systems: Assistance on mEco Implementation (Schedule N)	R3 456 871.00	Unqualified	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	N/A	N/A	N/A	N/A	N/A	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Auditor-General Report	Chief Financial Officer		
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	43	Percentage of alleged fraud and corruption cases reported	Financial Recovery Plans: Completion of Irregular Expenditure Report	R30 000.00	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule MB's Report	Municipal Manager		
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	44	Number of Public Participation meetings and formal engagements held with the Local Communities (excluding tavern owner engagements, roundtable engagements and relation forums)	1. Awareness Campaign: Moral Regeneration Movement 2. Awareness Campaign: Presidential Hotline 3. Awareness Campaign: Helpline 4. Awareness Campaign: COVIDS	R47 000.00	4	8	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	N/A	2	2	N/A	N/A	2	Lead Schedule 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	45	Number of special programmes held	1. Awareness and Information: Prevention week 2. Awareness and Information: 16 days of Activision 3. Awareness and Information: World Aids Day 4. Awareness and Information: Local Aids council meetings	R420 000.00	11	10 Women's Month (1) Casual Day (1) Mandela Day (1) Youth Council Activity (1) Women's Forum Activity (1) Disability Month Celebration (1) Elderly Month Activity (1) Youth Day Celebration (1)	5 Women's Month (1) Casual Day (1) Mandela Day (1) Youth Council Activity (1) Women's Forum Activity (1)	Mandela Day (1)	Women's Forum Activity (1) Women's Month (1)	Youth Council Activity (1) Casual Day (1)	3 Disability Month Celebration (1) Elderly Month Activity (1) Youth Council Activity (1)	N/A	2 Youth Council Activity (1) Disability Month Celebration (1)	1 Elderly Month Activity (1)	1 Youth Council Activity	N/A	N/A	1 Youth Council Activity	1 Youth Day Celebration (1)	N/A	N/A	1 Youth Day Celebration (1)	Lead Schedule Attendance Registers, Payment Vouchers	Municipal Manager			
Corporate Services	1.1. Improve the governance of the Municipality	46	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	Lead Schedule Completed and signed Declaration forms	Director, Corporate Services			
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	47	Number of credible IDPs approved by council	1. IDP Implementation and Monitoring: IDP Review and Implementation Process 2. IDP Planning and Revision: Organizational Strategic Planning	R1 323 954.00	1	(Development of 1 credible Integrated Development Plan submitted to Council by end May 2025 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 2025 for approval)	N/A	N/A	1 (Development of 1 credible Integrated Development Plan submitted to Council by end June 2025 for approval)	Lead Schedule Final IDP Council resolution	Municipal Manager			
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	48	Number of developed SDBPs approved by the Mayor	HRIS Review	R1 100 000.00	1	(Development of SDBP submitted to Mayor)	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 SDBP submitted to Mayor)	N/A	N/A	1 (Development of SDBP submitted to Mayor)	Lead Schedule Final SDBP	Municipal Manager			
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	49	IDP Assessment Rating	1. Furniture and Office Equipment: maintenance and repairs on furniture and office equipment 2. IDP Implementation and Monitoring: IDP Review and Implementation Process 3. IDP Planning and Revision: Organizational Strategic Planning 4. Operational Municipal Running Cost 5. Workshops, Seminars and Subject Matter Training: Training of municipal staff on skills development	R1 164 151.00	High	(5 - High 3 - Medium 1 - Low)	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	(5 - High 3 - Medium 1 - Low)	N/A	N/A	(5 - High 3 - Medium 1 - Low)	Lead Schedule COGTA Rating, Previous IDP	Municipal Manager		



**NDLAMBE LOCAL MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SOBIP)**

**YEAR – FISCAL 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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3,1,1,1_50	50. Number of performance assessments/assessors conducted for management team (MM)	Operational/Municipal Running Cost		12	2	1 (Prior Year Annual Assessment)	N/A	1 (Prior Year Annual Assessment)	N/A	N/A	N/A	N/A	1 (Mid year Assessments)	N/A	1 (Mid year Assessments)	N/A	N/A	N/A	N/A	N/A	Lead Schedule Attendance Registers, Assessment System Printout	Municipal Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3,1,1,1_51	51. Number of milestones reached towards the implementation of ICT strategy	Review Processes: Organisational	R1 200 000.00	New Indicator	3 (1 - Internal Factors Analysis 2 - Scanning External Environment; Develop Corporate ICT Architecture 3 - Conduct Gap Analysis; Develop ICT Strategy and Technical Road Map)	1 (Internal Factors Analysis)	N/A	N/A	1 (Internal Factors Analysis)	2 - Scanning External Environment; Develop Corporate ICT Architecture	N/A	N/A	2 - Scanning External Environment; Develop Corporate ICT Architecture	3 - Conduct Gap Analysis; Develop ICT Strategy and Technical Road Map	N/A	N/A	3 - Conduct Gap Analysis; Develop ICT Strategy and Technical Road Map	N/A	N/A	N/A	N/A	Lead Schedule Internal Factors Analysis Report External Environmental Scan Report Conceptual Architecture Gap Analysis Report ICT Strategic Plan	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3,1,1,1_52	52. Number of ICT disaster recovery plans approved	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	Lead Schedule Minutes of ICT Steering Committee meeting, Final Disaster Recovery Plan, Council Resolution	Chief Financial Officer	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3,1,1,1_53	53. System Uptime	Operational/Municipal Running Cost		93%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	Lead Schedule System Uptime Report, System Screenshots	ICT Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3,1,1,1_54	54. Number of backup reports produced	Operational/Municipal Running Cost		12	12	3	1	1	1	3	1	1	1	1	1	1	3	1	1	1	Lead Schedule Backup Reports, Screenshots	ICT Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3,1,1,1_55	55. Percentage of reported tickets responded to within two (2) hours	Operational/Municipal Running Cost		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule 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_56	56. Number of ICT Steering Committee Meetings held	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)	Lead Schedule 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_57	57. Number of findings raised by the AG in terms of insufficient records/evidence (institutional)	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	Lead Schedule Management Report from the AG	Municipal Manager	
Office of the Enabler	1.7 Develop ICT as a Strategic Enabler	3,1,1,7_58	58. Number of Information Systems reviews conducted	Operational/Municipal Running Cost		4	4	1	N/A	N/A	1	1	N/A	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule System Review Report	Chief Financial Officer	
Office of the Municipal Manager	1.7 Develop ICT as a Strategic Enabler	3,1,1,7_59	59. Number of Information Systems dashboards upgraded	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	N/A	1 (Dashboard)	N/A	N/A	1 (Dashboard)	Lead Schedule 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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25
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_60	60. Number of economic development proposals submitted to secure funding for Ndlambe LED initiatives	1. Operational/Municipal Running Cost		New Indicator	4 (1. Lighting of Port Alfred Bridge 2. Mini Go-Cart Racing 3. Willow Boat Festival, 4. Speedboat Boat Festival)	1	N/A	N/A	1	1	N/A	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule Proposals Submission	Municipal Manager	
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_61	61. Number of SMME Support programmes conducted	1. SMME Support: Training 2. SMME: Catering 3. SMME Support: Transport	R365 000.00	4	4	1	N/A	N/A	1	1	N/A	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule LED Strategy (Sector identified) Attendance Registers Presentations Pictorial Evidence Reports	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_62	62. Percentage of SMEs assisted in developing business plans	Part of indicator: 4,1,1,5_64		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Business Plans Proof of Submission to Funding Institution Register of Business Plans	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_63	63. Number of farmers supported (subsistence and emerging)	1. Project Implementation: LED Chicory Projects 2. Assistance and Support: Agricultural assistance and support	R55 000.00	4	16	4	1	1	2	4	2	1	1	1	2	4	2	1	1	1	Lead Schedule Proof of payments, Attendance registers, Delivery Notes, Proof of submissions of business proposals, Applications for Funding/ Support, Reports, List of Beneficiaries	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_64	64. Number of SMME's and Cooperatives supported	SMME Support: Donations	R170 000.00	12	16	4	1	1	2	4	2	1	1	1	2	4	2	1	1	1	Lead Schedule Proof of payments, Attendance registers, Delivery Notes, Applications for Funding/ Support	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_65	65. Number of jobs created in line with EPWP policy (LED)	Part of indicator: 4,1,1,5_64		17	20	10	N/A	N/A	10	5	2	2	1	5	N/A	N/A	5	N/A	N/A	N/A	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	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_66	66. Rand value provided to Local Tourism Office for Destination Marketing	Tourism Development: Tourism Development	R990 000.00	650 000	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	82 500	Lead Schedule Monthly Tourism Reports MOU 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_67	67. Number of MoUs secured with relevant stakeholders (Funding)	Operational/Municipal Running Cost		1	2	1 (LTO MoU)	N/A	N/A	1 (LTO MoU)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Agriculture-related MoU)	N/A	N/A	1 (Agriculture-related MoU)	Lead Schedule MOU	Municipal Manager	
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_68	68. Number of meetings held to accelerate economic investment	Operational/Municipal Running Cost		New Indicator	4	1	N/A	N/A	1	1	N/A	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule Attendance Register Minutes of the Meetings	Municipal Manager	
Office of the Municipal Manager	3.1 Enable more events which attract visitors to Ndlambe	4,3,3,4_69	69. Number of milestones reached towards the implementation of a marketing plan	Operational/Municipal Running Cost		New Indicator	3	1 (Draft Calendar of Events)	N/A	N/A	1 (Draft Calendar of Events)	2 (Final Calendar of Events, Stakeholder Engagement)	1 (Final Calendar of Events)	1 (Stakeholder Engagement)	N/A	1 (Networking session with Local Businesses)	N/A	N/A	1 (Networking session with Local Businesses)	1 (Networking session with Local Businesses)	N/A	N/A	1 (Networking session with Local Businesses)	Lead Schedule Marketing Plan, Reports	Municipal Manager
Office of the Municipal Manager	3.1 Develop a cultural heritage, and biodiversity economy	4,3,3,1_70	70. Number of milestones reached towards conducting of an audit on heritage sites	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	Lead Schedule Report	Municipal Manager	

**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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian				
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25
Office of the Municipal Manager	1.2 Improve financial viability of the municipality	5,1,1,2_71	71. Turnaround time to submit budget/authorised invoices to Finance for payment (MM)	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	Lead Schedule, Proof of submission	Municipal Manager
Office of the Municipal Manager	1.2 Improve financial viability of the municipality	5,1,1,2_72	72. Percentage of deviation/irregular expenditure relative to total budget (Excluding salaries) (MM)	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	12%	N/A	N/A	N/A	12%	Detailed Lead Schedule Irregular Expenditure Report, Budget Actuals	Municipal Manager
Office of the Municipal Manager	1.2 Improve financial viability of the municipality	5,1,1,2_73	73. Percentage of capital budget spent (MM)	Acquisition of Computer Equipment Computer Equipment	R254 400.00	80%	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80%	N/A	N/A	N/A	80%	Lead Schedule Monthly budget actuals	Municipal Manager
Office of the Municipal Manager	1.2 Improve financial viability of the municipality	5,1,1,2_246	246. Percentage of Repairs and Maintenance budget spent (MM)	Operational/Municipal Running Cost	369 000.00	New Indicator	80.00%	20%	N/A	N/A	20%	40%	N/A	N/A	40%	60%	N/A	60%	80.00%	N/A	N/A	80.00%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Municipal Manager
Office of the Municipal Manager	1.2 Improve financial viability of the municipality	5,1,1,2_247	247. Percentage reduction in irregular expenditure in comparison to prior years	Operational/Municipal Running Cost		New Indicator	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	N/A	N/A	25%	25%	N/A	N/A	25%	Lead Schedule Irregular Expenditure Report	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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian				
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6,1,1,1_74	74. Number of recurring qualification matters and matters of emphasis raised by the Auditor General relating to Office of the MM	Operational/Municipal Running Cost		New Indicator	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	0	N/A	N/A	N/A	Lead Schedule Audit Action Plan Reports on Audit Action Plan	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6,1,1,1_75	75. Percentage of media statement requests issued which have been approved by Municipal Manager	Operational/Municipal Running Cost		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule Proof of Request, Requests Register, Proof of media statement being issued	Communications Officer
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6,1,1,1_76	76. Number of MPAC meetings held	Catering for Audit Committee MPAC	R30 000.00	2	4	1	N/A	N/A	1	1	N/A	1	N/A	N/A	1	1	N/A	N/A	N/A	1	Lead Schedule Agenda, Attendance register, Minutes of meeting	Internal Audit Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6,1,1,1_77	77. 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	4	4	12	4	4	4	4	Facebook Screenshots	Communications Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6,1,1,1_78	78. Number of pamphlets issued per month	1. Branding 2. Newsletter development	230 000	17	24	6	2	2	2	6	2	2	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	6,1,1,1_79	79. Number of radio broadcasts held	Radio programmes	100 000	14	12	3	1	1	1	3	1	1	1	1	1	3	1	1	1	1	Attendance Registers (Radio or 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	6,1,1,1_80	80. Percentage of Presidential Hotline calls resolved	Operational/Municipal Running Cost		92%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule Reports from Presidential Hotline	Manager: Public Participation
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6,1,1,1_81	81. Number of Audit Committee meetings held	Audit Committee Fees	R287 380.00	5	4	1	N/A	N/A	1	1	N/A	1	N/A	N/A	1	1	N/A	N/A	N/A	1	Lead Schedule Agenda, Attendance register, Minutes of meeting	Internal Audit Manager

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024	Annual Targets												Means of Verification	Custodian						
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6.1.1.1_82	82. Number of milestones achieved towards the implementation of the Risk Assist System	Operational/Municipal Running Cost			2 (Conduct one risk assessment for 2025/2026 including updated risk registers. Uploading of 2025/2026 Risk Register on the Risk Assist System)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Conduct one risk assessment for 2025/2026 including updated risk registers)	N/A	N/A	1 (Conduct one risk assessment for 2025/2026 including updated risk registers)	1 (Uploading of 2025/2026 Risk Register on the Risk Assist System)	N/A	N/A	1 (Uploading of 2025/2026 Risk Register on the Risk Assist System)	Lead Schedule Assessment Report, Registers, System Report (Screenshots)	Internal Audit Manager		
Office of the Municipal Manager	2.2. Provide efficient and effective public & private health services	6.2.2.2_83	83. Number of HIV/AIDS and TB programmes held	1. World To Day Promotion Material 2. World Aids Day Promotion Material	R230 000.00		6	6	1	N/A	N/A	1	2	1	1	N/A	2	1	1	N/A	N/A	1	Lead Schedule Attendance Registers, Minutes of meetings, Photographs and reports	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_84	84. Number of gender-based violence and femicide programmes held	Gender Development: Gender Based Violence	R140 000.00		4	4	1 (Event)	N/A	N/A	1 (Event)	1 (Meeting)	N/A	N/A	1 (Meeting)	1 (Meeting)	1 (Meeting)	1 (Meeting)	N/A	N/A	1 (Meeting)	Lead Schedule Attendance Register, Copy of programme, Minutes of meeting	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_85	85. Number of requested donations approved by the Municipal Manager	Community Development Initiatives: Donations	R180 000.00		12	16	4	2 (1 - Soup Kitchen; 1 - Donation)	1 (Donation)	1 (Donation)	4	2 (1 - Soup Kitchen; 1 - Donation)	1 (Donation)	1 (Donation)	4	1 (Donation)	2 (1 - Soup Kitchen; 1 - Donation)	1 (Donation)	1 (Donation)	1 (Donation)	Lead Schedule Request Letter, Donation Approval Memo, Proof of Payment	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_86	86. Number of policies reviewed (Special Programmes, PMS, Public Participation, Communication, LED, ICT, Internal Audit, IDP)	Operational/Municipal Running Cost		New Indicator	12	1 (PMS Policy)	N/A	N/A	1 (PMS Policy)	3 (SPU - Donations Policy; SPU - Youth Policy; SPU - Sports Donations Policy)	N/A	N/A	3 (SPU - Donations Policy; SPU - Youth Policy; SPU - Sports Donations Policy)	1 (Communications Policy)	N/A	N/A	1 (Communications Policy)	7 (Internal Audit Charter; Audit Committee Charter; Risk Management Policy; Public Participation Strategy; SMMI Policy; Fencing Policy)	N/A	N/A	7 (Internal Audit Charter; Audit Committee Charter; Risk Management Policy; Public Participation Strategy; SMMI Policy; Fencing Policy)	Reviewed Policies Council Resolutions	Municipal Manager	
Office of the Municipal Manager	2.3 Create a pleasant, safe and secure living environment for all our citizens	6.2.2.3_87	88. Number of meetings whereby Drug and alcohol abuse is addressed	Operational/Municipal Running Cost			5	8	2	0	0	2	2	0	0	2	2	0	0	2	2	0	2	Lead Schedule Attendance register, Minutes of meeting, Agenda	Municipal Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6.1.1.1_88	88. Number of initiation forums attended	1. Initiation Forum Transport 2. Initiation Forum Catering	R20 000.00		2	2	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	1	N/A	N/A	1	Lead Schedule Attendance register, Initiation Review Report, Agenda	Manager: Public Participation		
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6.1.1.1_89	89. Number of formal meetings held with CDWs	1. CDWs Transportation 2. CDWs Catering	R15 000.00		4	4	1	N/A	N/A	1	1	N/A	N/A	1	N/A	N/A	1	N/A	N/A	1	Lead Schedule 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_90	90. Number of business registrations completed (Private companies and Co-operatives)	Operational/Municipal Running Cost			26	48	12	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	Lead Schedule Enquiry Register, Confirmation of Submission	Manager: LED
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6.2.2.1_91	91. Number of risk registers updated on the electronic Risk Assist System by deadline (MM)	Operational/Municipal Running Cost		New Indicator	10	1	N/A	N/A	1	3	1	1	1	3	1	1	1	3	1	1	1	Lead Schedule System Report (Screenshots)	Municipal Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6.1.1.1_92	92. Number of activities conducted to ensure IDP is Reviewed	Part of indicator: 3.1.1.1_52		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	Lead Schedule Adopted IDP, Council Resolution, IDP Process Plan, Advert	Manager: IDP	
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6.2.2.4_93	93. Number of social responsibility days conducted by municipal officials (chairs, coffee, tea etc.)	Operational/Municipal Running Cost		New Indicator	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Lead Schedule Reports Attendance Register	Special Programmes Manager	
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6.2.2.4_94	94. Number of social responsibility plans developed	Mardi Gras Day: Cleaning Materials Development of Gospel Music Performers Disability: Casual Day; Donations Soup Kitchen: Cash Donations Men's Forum; Cash Donations Woman Development Programmes: Donation Migrant Care; Cash Donations Special programmes: Event Transport Sport Donations: Cash Donations Food Beverages Youth Council Meeting Catering Services Youth Day Donations Youth Development Programmes: Skill Development	R1 849 000.00		New Indicator	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	Social Responsibility Plan	Special Programmes Manager	
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6.2.2.4_96	96. Number of milestones reached towards the facilitation of employment of youth and disabled persons on capital projects	Operational/Municipal Running Cost		New Indicator		1 (Procurement policy to incorporate employment targets for youth and disabled persons)	N/A	N/A	1 (Procurement policy to incorporate employment targets for youth and disabled persons)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register Minutes of Meetings Report	Municipal Manager	
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6.2.2.4_97	97. Number of initiatives conducted to support elderly persons	1. Elderly Month Transport 2. Elderly Month Catering Services	R50 000.00		New Indicator	5	1 (Dedicated Service points for elderly persons - South African Police Services (SAPS))	N/A	N/A	1 (Dedicated Service points for elderly persons - (Pick n Pay))	1 (Dedicated Service points for elderly persons - (Pick n Pay))	N/A	N/A	1 (Dedicated Service points for elderly persons - (Pick n Pay))	2 (Dedicated Service points for elderly persons - (Usave) and (Roseshill Superspar))	2 (Dedicated Service points for elderly persons - (Usave) and (Roseshill Superspar))	1 (Dedicated Service points for elderly persons - (Nemato Sport))	N/A	N/A	1 (Dedicated Service points for elderly persons - (Nemato Sport))	Lead Schedule Reports	Special Programmes Manager		
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6.2.2.4_98	98. Number of milestones reached towards the development of GBV elimination Strategies	Included in Indicator 6.2.2.1_84		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)	Lead Schedule Attendance Register Programme / Agenda	Municipal Manager	
Office of the Municipal Manager	2.4 Mainstream vulnerable groups into our growing society	6.2.2.4_99	99. Number of Boy and Girl Child development programmes conducted	Child Programmes: Donations	R100 000.00		New Indicator	26	6 (Monthly Boy and Girl Child programmes)	2 (Monthly Boy and Girl Child programmes)	2 (Monthly Boy and Girl Child programmes)	2 (Monthly Boy and Girl Child programmes)	7 (8 - Monthly Boy and Girl Child programmes; 1 - Event)	2 (Monthly Boy and Girl Child programmes)	3 (2 - Monthly Boy and Girl Child programmes; 1 - Event)	6 (Monthly Boy and Girl Child programmes)	2 (Monthly Boy and Girl Child programmes)	2 (Monthly Boy and Girl Child programmes)	7 (8 - Monthly Boy and Girl Child programmes; 1 - Event)	3 (2 - Monthly Boy and Girl Child programmes; 1 - Event)	2 (Monthly Boy and Girl Child programmes)	2 (Monthly Boy and Girl Child programmes)	2 (Monthly Boy and Girl Child programmes)	Lead Schedule Reports	Municipal Manager	
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	6.2.2.1_100	100. Number of newsletters developed and issued	Expenditure/Operational Cost: Advertising Publicity and Marketing/Municipal Newsletters	R114 000.00		New Indicator	2	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	1	N/A	N/A	1	Lead Schedule Newsletter Proof of distribution	Municipal Manager		
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3.1.1.1_101	101. Number of risk committee meetings held	Operational/Municipal Running Cost			4	4	1	N/A	N/A	1	1	N/A	1	N/A	1	N/A	1	N/A	N/A	1	Lead Schedule Agenda, Attendance register, Minutes of meeting	Municipal Manager		
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	3.1.1.1_102	102. Number of performance agreements entered into (Municipal Manager and Senior Managers signed by 31st July 2024) and (Municipal Manager and Managers reporting directly to the Municipal Manager by 31st August 2024)	Operational/Municipal Running Cost		New Indicator	10 (4 - Performance Agreements with Senior Managers); 6 - Performance Agreements with Managers reporting directly to the MM)	10 (4 - Performance Agreements with Senior Managers); 6 - Performance Agreements with Managers reporting directly to the MM)	4 (Performance Agreements with Senior Managers)	6 (Performance Agreements with Managers reporting directly to the MM)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements	Municipal Manager		



**NOIAMBIE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & EFFICIENCY IMPROVEMENT PLAN (SDEIP)**  
**DRAFT 2024/2025 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 long-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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets																Means of Verification	Custodian	
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25			Jun-25
Financial Services	1.1 Improve the governance of the Municipality	2_1_1_1_103	103. Number of registered indigent households receiving alternative energy (gel fuel)	1. Indigent and Cultural Management and Services: Free basic alternative energy (gel and stoves) 2. Indigent and Cultural Management and Services: Indigent support and management in all wards	(Inclusive of budget for indicator 2_2_2_1_24)	New Indicator	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	Lead Schedule Alternative Energy Issued Register	Chief Financial Officer		
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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets																Means of Verification	Custodian	
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25			Jun-25
Financial Services	1.1 Improve the governance of the Municipality	3_1_1_1_104	104. Number of meetings held with management team whereby departmental issues/matters are discussed (FS)	Operational/Municipal Running Cost	-	12	12	3	1	1	1	3	1	1	1	1	3	1	1	1	3	1	1	Lead Schedule 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_105	105. Number of Finance Internship employees enrolled towards SETA certification	Training: Minimum Competency: Staff and Interns training on minimum competency levels	R176 000.00	1	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	N/A	2	N/A	N/A	N/A	N/A	Manager: Budget and Treasury	
Financial Services	1.1 Improve the governance of the Municipality	3_1_1_1_106	106. Number of findings raised by the AG in terms of insufficient record/evidence for finance audit items (FS)	Operational/Municipal Running Cost	-	5	2	N/A	N/A	N/A	2	N/A	N/A	N/A	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule AG Management Letter	Chief Financial Officer
KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT																									
Goal(s): (1) A premier place to work and do business																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets																Means of Verification	Custodian	
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25			Jun-25
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_107	107. Number of jobs created in line with the EPWP Policy (FS)	Operational/Municipal Running Cost	-	32	44	8	2	3	3	12	5	5	2	12	2	5	5	12	4	4	4	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Chief Financial Officer
KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT																									
Goal(s): (1) A premier place to work and do business																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets																Means of Verification	Custodian	
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25			Jun-25
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_108	108. Number of funded institutional budget adjustment approved by Council	Operational/Municipal Running Cost	-	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	N/A	Lead Schedule Council Resolution	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_109	109. Turnaround time for approval of funded institutional annual budget by Council (30 June 2025)	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	Lead Schedule Council Resolution	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_110	110. Turnaround time for submission of procurement plans within 30 days after the approval of the budget - Draft (Dates to be confirmed) & Annual - (Dates to be confirmed)	Operational/Municipal Running Cost	-	New Indicator	30 Days	30 Days (Final budget procurement plan)	30 Days (Final budget procurement plan)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30 Days (Draft budget procurement plan)	N/A	30 Days (Draft budget procurement plan)	N/A	Lead Schedule Proof of submission to Treasury (Draft and Approved Plans)	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_111	111. Percentage of finance 2024/2025 irregular expenditure relative to total budget (Excluding non-cash items and salaries) (FS)	Financial Recovery Plans: Completion of Irregular Expenditure Report	R30 000.00	TBC	25%	20%	N/A	N/A	28%	N/A	N/A	28%	27%	N/A	N/A	27%	25%	N/A	N/A	25%	Lead Schedule Irregular Expenditure Report, Budget Actuals	Chief Financial Officer	
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_112	112. Percentage of capital budget spent (Finance Only)	Acquisition: Furniture and Office Equipment Acquisition: Transport Assets Acquisition: Computer Equipment Cost: Acquisition	715 000.00	100%	75%	N/A	N/A	N/A	25%	N/A	N/A	25%	55%	N/A	N/A	55%	75%	N/A	N/A	75%	Lead Schedule Monthly budget actuals	Chief Financial Officer	
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_113	113. Submission of Annual Financial Statements (2023/2024) to Auditor General of South Africa by 31st August 2024	1. Financial Statements: Financial Statement Readiness and Preparation to Auditor General of South Africa 2. Financial Systems: Assistance on mSca Implementation (Schedule N)	R2 630 505.00	New Indicator	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	N/A	Lead Schedule Proof of submission (AG Acknowledgement of Receipt)	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_114	114. Number of draft AFS submitted to Internal Audit for review prior to AG submission	Operational/Municipal Running Cost	-	New Indicator	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	N/A	Lead Schedule Proof of submission (Internal Audit Acknowledgement of Receipt)	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_115	115. Turnaround time for submission of quarterly financial reports within 30 working days after end of quarter (Section 52d to Mayor)	Operational/Municipal Running Cost	-	New Indicator	30 Days	30 Days	30 Days	N/A	N/A	30 Days	30 Days	N/A	N/A	30 Days	30 Days	N/A	N/A	30 Days	30 Days	N/A	N/A	Lead Schedule Proof of submission to Mayor	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_116	116. Percentage reduction of Irregular, Fruitless and Wasteful expenditure - current FY	Operational/Municipal Running Cost	-	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%	Lead Schedule Council Resolutions (Quarter 4)	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_117	117. Number of insurance portfolio reviews conducted	1. Insurance excess payment 2. Insurance Premiums 3. Insurance Underwriting Premiums 4. Insurance Underwriting Premiums	R2 512 880.00	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	Lead Schedule Signed Policy Document	Manager: Budget and Treasury
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_118	118. Percentage progress made in resolving 2022/23 FYR Audit qualifications raised by Auditor General not requiring Year End Transactions (FS)	Linked to Indicator 5_1_1_2_113	-	20%	60%	N/A	N/A	N/A	60%	N/A	N/A	60%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Audit Report	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_119	119. Net debtors days	Operational/Municipal Running Cost	-	51 days	40 Days	45 days	46 days	46 days	45 days	46 days	45 days	45 days	45 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	Lead Schedule Net Debtors Days Summary Report Age Analysis Collection Rate/Billing Report	Deputy Director
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_120	120. Percentage Creditors Paid within 30 days of receipt a valid invoice or statement	Operational/Municipal Running Cost	-	80%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	Lead Schedule Creditors Payment Report	Manager: Expenditure
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_121	121. Capital Cost (Interest Paid and Redemption) as a percentage of Total Operating Expenditure	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	N/A	Lead Schedule Section 71 Report, Loan Register	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_122	122. Percentage of bad debt written off	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	TBC	N/A	N/A	TBC	Lead Schedule Council resolutions, Write off Listing	Deputy Director
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_244	244. Percentage of Repairs and Maintenance budget spent (FS)	Operational/Municipal Running Cost	436 680.00	New Indicator	80.00%	20%	N/A	N/A	20%	40%	N/A	N/A	40%	N/A	N/A	60%	80.00%	N/A	N/A	80.00%	Lead Schedule Monthly budget actuals for expenditures, Section 71 Repo	Chief Financial Officer	
Financial Services	1.2. Improve financial viability of the municipality	5_1_1_2_245	245. Percentage reduction in Irregular expenditure in comparison to prior years	Operational/Municipal Running Cost	-	New Indicator	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	N/A	N/A	25%	25%	N/A	N/A	25%	Lead Schedule Irregular Expenditure Report	Chief Financial Officer	
KEY PERFORMANCE AREA (KPA) 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																									
Goal(s): (1) A premier place to work and do business																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets																Means of Verification	Custodian	
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25			Jun-25
Financial Services	1.1 Improve the governance of the Municipality	6_1_1_1_123	123. Number of risk registers updated on the electronic Risk Assist System by deadline (FS)	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	Lead Schedule Monthly Reports	Chief Financial Officer
Financial Services	1.1 Improve the governance of the Municipality	6_1_1_1_124	124. Number of performance reviews conducted quarterly between Senior Manager and Managers (FS)	Operational/Municipal Running Cost	-	New Indicator	4	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Lead Schedule Performance Scorecards, Attendance Registers, Evaluation Report	Chief Financial Officer
Financial Services	1.1 Improve the governance of the Municipality	6_1_1_1_125	125. Number of performance agreements entered into between the Senior Manager and Managers (FS) signed by 31st July 2024.	Operational/Municipal Running Cost	-	New Indicator	5	5	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	N/A	N/A	Lead Schedule Signed Performance Agreements	Chief Financial Officer
Financial Services	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_126	126. Number of MOUs entered into with service providers in terms of installation of Broadband infrastructure	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	Lead Schedule MOU	Chief Financial Officer



**NDLAMBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**DRAFT 2024/2025 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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets														Means of Verification	Custodian				
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25			Apr-25	May-25	Jun-25	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_127	127. Number of skip bin collections conducted in the informal settlements in accordance with the National Environmental Management Waste Act no. 59 of 2008.	Operational:Municipal Running Cost	-	New Indicator	624	156	52	52	52	156	52	52	52	156	52	52	52	156	52	52	52	Registers, Refuse Removal Schedule, Refuse Removal Report, Lead Schedule	Director: Community Protection Services	
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_2.3_128	128. Number of vehicle check points (VCPs) carried out to enhance vehicle safety in terms of the National Road Traffic Act.	Operational:Municipal Running Cost	-	160	290	70	20	20	30	80	20	30	30	70	30	20	20	70	30	20	20	National Road Enforcement Plans (NREP1), Lead Schedule	Director: Community Protection Services	
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_3.1_129	129. Number of programs as per environmental calendar	1. Awareness Campaign:Education and Awareness 2. Awareness Campaign:Environmental health Awareness Campaigns	R92 800.00	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 Day)	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 Cheetah Day, World Soil Day, International Monkey Day)	5 programmes	1 (Penguin Awareness Day)	2 (Wellands 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)	Lead Schedule Attendance register, Confirmation by schools / organisations Environmental Calendar Dated Photographs (Public Awareness)	Director: Community Protection Services	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_130	130. 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 (Upgrading Ablution Facilities and Additional Blue Flag Status Beaches)	2	N/A	N/A	2	3	N/A	N/A	3	N/A	N/A	3	N/A	3	Lead Schedule Copy of Business Plans, Proof of Submission (Emails/ Confirmation of Receipt)	Director: Community Protection Services
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_131	131. Number of milestones reached towards the awarding of the security tender for all municipal assets through the bidding process	Operational:Municipal Running Cost	-	New Indicator	2	1 (Finalise the Security Tender process)	N/A	N/A	1 (Finalise the Security Tender process)	1 (Appoint Security Companies as per outcome of the Security Tender process)	N/A	N/A	1 (Appoint Security Companies as per outcome of the Security Tender process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SCM Tender Awards Appointment letters SLA	Director: Community Protection Services	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_132	132. Number of landfill sites maintained	1. External Facilities:Maintenance of landfill sites 2. Landfill Sites:Application and Closure of Landfill Sites	R1 300 000.00	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)	Lead Schedule Reports from service provider, Service Level Agreement between Service Provider and Municipality	Director: Community Protection Services
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_133	133. Number of milestones reached towards the awarding of the landfill site tender through the bidding process	Operational:Municipal Running Cost	-	New Indicator	2	1 (Finalise the Landfill Site Tender process)	N/A	N/A	1 (Finalise the Landfill Site Tender process)	1 (Appoint Landfill Site Company as per outcome of the Tender process)	N/A	N/A	1 (Appoint Landfill Site Company as per outcome of the Tender process)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SCM Tender Awards Appointment letter SLA	Director: Community Protection Services	
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_2.3_134	134. Number of food premises inspections conducted	Operational:Municipal Running Cost	-	200	195	50	10	20	20	55	20	20	15	30	10	10	10	60	20	20	20	Lead Schedule 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_2.1_135	135. Number of water samples taken	Drinking Water Quality:Laboratory services (water)	R315 000.00	264	264	66	22	22	22	66	22	22	22	66	22	22	22	66	22	22	22	Lead Schedule Water Results Reports, Lead Schedule	Director: Community Protection Services	
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_3.1_136	136. Number of Sports fields, Parks & Cemeteries maintained in accordance with the maintenance plan.	1. External Facilities:Maintenance of Sport Fields in Ndlambe Area 2. Buildings:Maintenance of Building and Facilities 3. Operational:Municipal Running Cost	R1 117 000.00	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	Lead Schedule Maintenance Plan, Monthly report, Dated Photographs	Deputy Director: Community and Protection Services	
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_3.1_137	137 Number of maintenance plans for Sports Fields, Parks & Cemeteries approved	Operational:Municipal Running Cost	-	New Indicator	3 (Sports Fields, Parks & Cemeteries Maintenance Plans)	3 (Sports Fields, Parks & Cemeteries Maintenance Plans)	3 (Sports Fields, Parks & Cemeteries Maintenance Plans)	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	Maintenance Plans	Director: Community Protection Services	
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_138	138. Number of days whereby streets within the CBDs are cleaned (Alexandria, Kenton on Sea, Port Alfred)	Clean-up Actions:Street cleaning in all wards	R3 300 652.00	365	365	92	31	31	30	92	31	30	31	90	31	28	31	91	30	31	30	Lead Schedule 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_2.1_139	139. Number of EIAs approved towards the establishment of new municipal cemeteries	1. Feasibility Studies:Feasibility study on environmental Impact Assessment (EIA) 2. Parks Programme:Development of EIA studies for Cemeteries	R570 000.00	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 (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)	Lead Schedule Quarterly progress reports (Consultant as per quarterly target descriptions)	Director: Community and Protection Services		
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_2.3_140	140. Number of cameras installed in strategic areas within the municipality (hot spot crime areas, R72 and high accident zones)	Linked to Top Layer KPI 2_2_2.3_9	-	4	8	N/A	N/A	N/A	N/A	8	N/A	N/A	8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Report 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_2.3_141	141. Number of installed cameras maintained (hot spot crime areas, R72 and high accident zones)	Linked to Top Layer KPI 2_2_2.3_10	-	4	8	8	N/A	N/A	N/A	N/A	N/A	N/A	8	N/A	N/A	8	8	N/A	N/A	8	8	Lead Schedule 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_2.3_142	142. Number of reviews on availability of cemetery plots conducted	Linked to Indicator 2_2_2.1_139	-	1	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	Lead Schedule Report on Availability of Plots	Director: Community and Protection Services	



Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25
<b>KEY PERFORMANCE AREA (KPA 3): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																									
<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</b>																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
Community Protection Services	1.1 Improve the governance of the Municipality	3_1_1.1_144	144. Number of meetings held with management team whereby departmental issues/ matters are discussed (CPS)	Operational:Municipal Running Cost	-	12	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Lead Schedule Agendas, Attendance Registers, Minutes of meeting	Director: Community Protection Services
Community Protection Services	1.1 Improve the governance of the Municipality	3_1_1.1_145	145. 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	0	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Management Report from the AG	Director: Community Protection Services
<b>KEY PERFORMANCE AREA (KPA 4): LOCAL ECONOMIC DEVELOPMENT</b>																									
<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</b>																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
Community Protection 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_146	146. Number of jobs created in line with EPWP policy (CPS)	1. Biodiversity and Climate Change:Reserves and Management 2. Clean-up Actions:New year's clean up campaign 3. Clean-up Actions:Refuse removal collection from consumers in all wards 4. Clean-up Actions:Street cleaning in all wards 5. Landfill Sites:Rehabilitation of Landfill Sites 6. Parks Programme:Parks (011025) 7. Pollution Control:Environmental Compliance (0110 21) 8. Public Protection and Safety:Ndlambe Fire Protection Services	R1 581 200.00	497	400	80	10	20	50	200	50	50	100	100	40	20	40	20	10	10	0	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Director: Community Protection Services
<b>KEY PERFORMANCE AREA (KPA 5): FINANCIAL VIABILITY AND MANAGEMENT</b>																									
<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</b>																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_1.2_147	147. Percentage reduction in Irregular expenditure in comparison to prior years	Operational:Municipal Running Cost	-	New Indicator	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	Lead Schedule Irregular Expenditure Report	Director: Community Protection Services
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_1.2_148	148. Percentage of Repairs and Maintenance budget spent (CPS)	Operational:Municipal Running Cost	11 033 368.00	New Indicator	80.00%	20%	N/A	N/A	20%	40%	N/A	N/A	40%	60%	N/A	N/A	60%	80.00%	N/A	N/A	80%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Director: Community Protection Services
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_1.2_149	149. Turnaround time to submit signed/authorised invoices to Finance for payment (CPS)	Operational:Municipal Running Cost	-	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 Signed invoices Proof of submission	Director: Community Protection Services
Community Protection Services	1.2. Improve financial viability of the municipality	5_1_1.2_150	150. Percentage capital budget spent (CPS)	Transport Assets:Vehicle Acquisition	R2 700 000.00	89%	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals	Director: Community Protection Services
<b>KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																									
<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</b>																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
Community Protection Services	1.1 Improve the governance of the Municipality	6_1_1.1_151	151. Percentage of qualification matters and matter of emphasis raised by the Auditor General relating to Community & Protection Services resolved (2022/2023)	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%	Lead Schedule 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_1.1_152	152. Number of risk registers updated on the electronic Risk Assist System by deadline (CPS)	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	Lead Schedule Monthly Reports System Printouts	Director: Community Protection Services



**NDLAMBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**DRAFT 2024/2025 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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25
Corporate Services	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_155	155. Number of planned maintenance repairs conducted on municipal buildings	1. Buildings:Maintenance of Building and Facilities 2. Buildings:Maintenance of municipal offices 3. Buildings:Maintenance of Office Buildings	R3 029 362.00	16	16	N/A	N/A	N/A	N/A	8	N/A	N/A	8	6	N/A	N/A	6	2	N/A	N/A	2	Lead Schedule Maintenance Reports, Job Cards	Director: Corporate Services
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to	2_2_2.1_156	156. Number of new members joining the library	1. Education and Training:Reading materials and resources 2. Operational:Municipal Running Cost	R52 750.00	30	1000	N/A	N/A	N/A	N/A	500	200	200	100	N/A	N/A	N/A	500	200	200	100	Lead Schedule 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_157	157. Number of library awareness campaigns held	1. Library Programmes:Career Day (012530) 2. Library Programmes:Library Programmes 3. Library Programmes:Library Week 4. Library Programmes:Library Week District 5. Library Programmes:Library Week Local 6. Library Programmes:Library Week Provincial 7. Library Programmes:Official Opening of Nonkqubela library 8. Library Programmes:Spelling Bee (012530) 9. Library Programmes:World Book Day (012530) 10. Library Programmes:Youth Empowerment Programme (012530)	R647 293.00	11	25	2	N/A	N/A	2	10	6	2	2	10	2	2	6	3	2	1	N/A	Lead Schedule 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_158	158. Number of schools assisted	1. Library Programmes:Grade 12 Intervention Programme 2. Library Programmes:Learner Support Programmes	R315 000.00	9	7	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	1	N/A	N/A	1	Lead Schedule Reports (Including supporting documents such as Payment Requisitions Proof of Delivery to schools, Request letters, Attendance Registers, Minutes, etc.)	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 business plans submitted to other spheres of government and/ or private entities for service delivery projects	Operational:Municipal Running Cost	-	2	1 (DSRAC)	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	Lead Schedule 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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian						
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25	
Corporate Services	1.1. Improve the governance of the Municipality	3_1_1.1_160	160. Turnaround time to inform Departments of a vacancy	Operational:Municipal Running Cost	-	New Indicator	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	Lead Schedule Letter to the Department	Director: Corporate Services
Corporate Services	1.1. Improve the governance of the Municipality	3_1_1.1_161	161. Percentage of official complaints re-directed to the relevant department 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%	100%	Lead Schedule Complaints Register, Email and WhatsApp Complaints Screenshots, 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_162	162. Turnaround time for conducting follow ups by Corporate Services on each complaint directed to the relevant department through the municipal complaint management system	Operational:Municipal Running Cost	-	New Indicator	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	Lead Schedule Email to the relevant departments (1. Informing Departments; 2. Follow-up)	Director: Corporate Services
Corporate Services	1.1. Improve the governance of the Municipality	3_1_1.1_163	163. Percentage of vacant posts filled within 3 months (internal positions)	Human Resource Management:Recruitment process	R55 390.00	0%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	Lead Schedule Proof of Request from Department, Positions advertised, Appointment letters issued	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	3_1_1.4_164	164. Percentage of municipal officials trained	1. Capacity Building Councillors:Training of municipal councillors 2. Induction Programmes New Staff-Learnerships and Internships (New Staff) 3. Municipal Minimum Competency Level:Municipality Competency levels for qualifying staff as per NT 4. Training Minimum Competency:BTO Staff and Interns training on minimum competency levels 5. Workshops Seminars and Subject Matter Training:Training of municipal staff on skills development	R8 133 064.00	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%	Lead Schedule EXCO Reports	Director: Corporate Services		
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1.1_165	165. Number of HR policies reviewed	Operational:Municipal Running Cost	-	6	6	2	N/A	N/A	2	2	N/A	N/A	2	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule Council Resolutions	Director: Corporate Services	

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets														Means of Verification	Custodian			
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25			Apr-25	May-25	Jun-25
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	3_1_1.4_166	166. 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	N/A	N/A	1	Lead Schedule Proof of submission from LGSETA	Director: Corporate Services	
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	3_1_1.4_167	167. Number of staff skills audit conducted	Operational:Municipal Running Cost		1	1 Final Staff Skills Audit Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Final Staff Skills Audit)	1	N/A	1 (Final Staff Skills Audit)	Lead Schedule Final Staff Skills Audit Report	Director: Corporate Services	
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1.1_168	168. Number of Local Labour Forums held as per the approved schedule of meetings	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	Lead Schedule Attendance Registers Agendas Minutes of meetings Memorandum of Agreement	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1.1_169	169. Number of informal meetings with organised labour	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	Lead Schedule Attendance Registers	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1.1_170	170. 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	1	3	1	1	1	Lead Schedule Agendas Attendance Registers Minutes of meeting	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1.1_171	171. Number of wellness programmes or interventions undertaken by the municipality	Operational:Municipal Running Cost 2. Staff Rehabilitation:Staff Rehabilitation 3. Clinic Programmes:Medical Checkups 4.Occupational Health and Safety:Publicity -	R241 278.00	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	Lead Schedule Attendance Registers Report	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	3_1_1.1_172	172. 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	N/A	N/A	N/A	0	N/A	N/A	N/A	0	Lead Schedule Management Report from the AG	Director: Corporate Services
Corporate Services	1.1. Improve the governance of the Municipality	3_1_1.1_173	173. 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	N/A	1	Lead Schedule Benchmarking Report	Director: Corporate Services
Corporate Services	1.1. Improve the governance of the Municipality	3_1_1.1_174	174. Number of work study reports developed	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	N/A	1	Lead Schedule Work Study Report	Director: Corporate Services
<b>KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT</b>																									
<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</b>																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets														Means of Verification	Custodian			
Corporate Services	1.5 Develop a vibrant rapidly growing economy generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1.5_175	175. Number of Jobs created in line with EPWP policy (Corp)	Operational:Municipal Running Cost	R83 245.00	17	15	2	N/A	N/A	2	10	N/A	N/A	10	2	N/A	N/A	2	1	N/A	N/A	1	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Time Sheets, etc.)	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	4_1_1.4_176	176. Number of Learnerships awarded	Induction Programmes New Staff:Learnerships and Internships (New Staff)	R65 400.00	5	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	N/A	2	2	N/A	N/A	2	Lead Schedule Signed agreements per learner	Director: Corporate Services	
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	4_1_1.4_177	177. 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	R530 820.00	54	40	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40	N/A	N/A	40	N/A	N/A	N/A	N/A	0	Lead Schedule Requisitions Proof of payments Letters to the recipients Bursary Recipient Schedule	Director: Corporate Services
<b>KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT</b>																									
<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</b>																									
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets														Means of Verification	Custodian			
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_178	178. Percentage reduction in Irregular expenditure in comparison to prior years	Operational:Municipal Running Cost		New Indicator	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	Lead Schedule Irregular Expenditure Report	Director: Corporate Services
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_179	179. Percentage of Repairs and Maintenance budget spent (Corporate Services)		1 945 040.00	New Indicator	80.00%	20%	N/A	N/A	20%	40%	N/A	N/A	40%	60%	N/A	N/A	60%	80.00%	N/A	N/A	80%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Director: Corporate Services

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets														Means of Verification	Custodian				
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25			Apr-25	May-25	Jun-25	
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_180	180. Percentage spent on approved budget (Corp)	Operational:Municipal Running Cost	3 700 000.00	76%	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals	Director: Corporate Services		
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_181	181. 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	Lead Schedule Signed invoices, Proof of submission	Director: Corporate Services		
Corporate Services	1.2. Improve financial viability of the municipality	5_1_1.2_182	182. 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	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Adjustment budget submission	Director: Corporate Services		
<b>KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																										
<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</b>																										
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets														Means of Verification	Custodian				
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1.1_183	183. Percentage of disciplinary actions carried out on matters reported to HRM	Operational:Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule 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_184	184. Percentage progress in digitalization of employee records	Operational:Municipal Running Cost	-	New Indicator	30%	5% (Initiating engagements with Ovvio on the process)	N/A	N/A	5% (Initiating engagements with Ovvio on the process)	5% (Loading of employee records)	N/A	N/A	5% (Loading of employee records)	10% (Loading of employee records)	N/A	N/A	10% (Loading of employee records)	10% (Loading of employee records)	N/A	N/A	10% (Loading of employee records)	Lead Schedule Print Screenshot	Director: Corporate Services	
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1.1_185	185. Number of Ward Committee Action Plans developed	1. Capacity Building Councillors: Training of municipal councillors 2. Ward Initiatives: Councillors Initiatives to combat Wards challenges	R1 522 600.00	New Indicator	10	10	N/A	N/A	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Ward Committee Resolution Matrix	Director: Corporate Services		
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1.1_186	186. Number of Council meetings held (in a financial year)	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	Lead Schedule Agenda, Minutes of Meetings, Attendance Registers, Communication from the Speaker	Director: Corporate Services	
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1.1_187	187. Number of files Disposed to the Provincial Archives repository	Operational:Municipal Running Cost	R3 000.00	New Indicator	100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50	N/A	N/A	50	50	N/A	N/A	50	Lead Schedule Memorandum to DSRAC	Director: Corporate Services		
Corporate Services	1.1 Improve the governance of the Municipality	6_1_1.1_188	188. Number of files transferred to the Provincial Archives repository	Operational:Municipal Running Cost	(Part of 6_1_1.1_185 budget)	New Indicator	100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50	N/A	N/A	50	50	N/A	N/A	50	Lead Schedule Memorandum to DSRAC	Director: Corporate Services		
Corporate Services	2.4 Mainstream vulnerable groups into our growing society	6_2_2.4_189	189. Number of assessments conducted to determine suitability/ accessibility of municipal buildings to accommodate elderly and persons with disabilities	Operational:Municipal Running Cost	-	New Indicator	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	Lead Schedule Assessment Report	Director: Corporate Services		



Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets																Means of Verification	Custodian		
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25			Jun-25	
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_221	221. Number of milestones achieved towards the completion of the upgrading of informal settlements (Brakfontein, Klipfontein, New Rest, Eisdonkiri, Kerton-on-Sea, Bathurst, Alexandria-Krullfontein, Port Alfred-Polyptypi/Marselle-Ezhaqweni) (Multi-year project)		12 855 139.80	6	10	3 (Procurement Process completed - 1. Nodokwenza, 2. Horsplay, 3. Polyptypi)	N/A	N/A	3 (Procurement Process completed - Nodokwenza, Horsplay, Polyptypi)	1 (Eisdonkiri - 20 Water Tanks, 20 Toilets)	N/A	N/A	1 (Eisdonkiri - 20 Water Tanks, 20 Toilets)	1 (Port Alfred - Polyptypi) (20 Water Tanks, 20 Toilets)	N/A	N/A	1 (Port Alfred - Polyptypi) (20 Water Tanks, 20 Toilets)	5 Alexandria - Phola Park (EIA in progress, Geotech Surveying) Bathurst Infill (EIA in progress, Geotech Surveying), Kerton on Sea - Horsplay (212 Water Tanks, 212 Toilets), Kerton on Sea - Nodokwenza (193 toilets, 193 Water Tanks), Marselle - Ezhaqweni (300 Water Tanks, 300 Toilets)	N/A	N/A	5 Alexandria - Phola Park (EIA in progress, Geotech Surveying), Bathurst Infill (EIA in progress, Geotech Surveying), Kerton on Sea - Horsplay (212 Water Tanks, 212 Toilets), Kerton on Sea - Nodokwenza (193 toilets, 193 Water Tanks), Marselle - Ezhaqweni (300 Water Tanks, 300 Toilets)	Lead Schedule Appointment Letter Project progress report, Completion certificates	Director: Infrastructure Development	
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_222	222. Number of milestones achieved towards the completion of the construction of 10 Units in Kerton-On-Sea	Kerton on Sea (10 Units)	1 641 273.80	New Indicator	3 (10 Units constructed)	N/A	N/A	N/A	1 (Plastering)	N/A	N/A	1 (Plastering)	1 (Plumbing - 5 Units)	N/A	N/A	1 (Plumbing - 5 Units)	1 (Plumbing - 5 Units)	N/A	N/A	1 (Plumbing - 5 Units)	Lead Schedule Project progress report, Completion certificates	Director: Infrastructure Development		
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_223	223. Number of milestones achieved towards the completion of the construction of 5 Units in Bathurst	Bathurst 450	1 209 787	New Indicator	4 (5 Units constructed)	N/A	N/A	N/A	1 (3 Units - Completion of Foundation)	N/A	N/A	1 (3 Units - Completion of Foundation)	2 (2 Units - Completion of Foundation (Wall plates - 5 Units))	N/A	N/A	2 (2 Units - Completion of Foundation (Wall plates - 5 Units))	1 (5 Units completed)	N/A	N/A	1 (5 Units completed)	Lead Schedule Project progress report, Completion certificates	Director: Infrastructure Development		
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_224	224. Percentage progress made towards the completion of Marselle 500: Construction of Internal Services	Marselle 500: Construction of Internal Services	36 632 794.20	New Indicator	100%	35%	15%	25%	35%	70%	50%	60%	70%	100%	80%	100%	N/A	N/A	N/A	N/A	Lead Schedule Project progress report, Completion certificates	Director: Infrastructure Development		
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_225	225. Percentage progress made in the completion of the upgrading of Mamihy Gidana Sportsfield	Upgrading of Mamihy Gidana Sportsfield	648 738.67	New Indicator	100% (Electrification; P&H)	100% (Electrification; P&H)	N/A	N/A	100% (Electrification; P&H)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Project progress report, Completion certificates	Director: Infrastructure Development		
Infrastructure Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2.1_226	226. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	1. Operational/Municipal Running Cost	-	6 (Business Plans, Feasibility Studies)	4 Business Plans (WSIG, MIG, INEP, EPWP)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (WSIG)	N/A	N/A	1 (WSIG)	3 (MIG, INEP, EPWP)	N/A	N/A	3 (MIG, INEP, EPWP)	Lead Schedule Business Plans Prof of Submission	Director: Infrastructure Development		
<b>KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL 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																										
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25	Means of Verification	Custodian	
Infrastructure Development	1.1 Improve the governance of the Municipality	3_1_1.1_227	227. 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	Lead Schedule Agendas Attendance Registers Minutes of meeting	Director: Infrastructure Development	
Infrastructure Development	1.1 Improve the governance of the Municipality	3_1_1.1_228	228. 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	Lead Schedule Management Report from the AG	Director: Infrastructure Development	
<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																										
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2024/2025	Baseline 2023/2024 (estimated)	2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25	Means of Verification	Custodian	
Infrastructure Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	4_1_1.3_229	229. Number of SAMME's appointed on projects	1. Operational/Municipal Running Cost	-	36	40	10	0	0	10	10	N/A	N/A	10	10	N/A	N/A	10	10	N/A	N/A	10	Lead Schedule Appointment letters	Director: Infrastructure Development	
Infrastructure Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	4_1_1.3_230	230. Number of jobs created in line with EPWP policy (ID)	1. Operational/Municipal Running Cost	-	630	1100	100	N/A	N/A	100	400	100	150	150	300	100	100	100	300	100	100	100	Lead Schedule EPWP Report (including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Director: Infrastructure Development	
<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 2024/2025	Baseline 2023/2024 (estimated)	2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25	Means of Verification	Custodian	
Financial Services	1.2. Improve financial viability of the municipality	5_1_1.2_231	231. Percentage reduction in Irregular expenditure in comparison to prior years (Infrastructure)	Operational/Municipal Running Cost	-	New Indicator	25.00%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	25%	N/A	N/A	25%	25.00%	N/A	0.03%	25%	Lead Schedule Irregular Expenditure Report	Director: Infrastructure Development	
Financial Services	1.2. Improve financial viability of the municipality	5_1_1.2_232	232. Percentage of Repairs and Maintenance budget spent (Infrastructure)		34 165 000.00	New Indicator	80.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80.00%	N/A	N/A	80%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Director: Infrastructure Development	
Infrastructure Development	1.2. Improve financial viability of the municipality	5_1_1.2_233	233. Percentage capital budget spent (ID)		123124000	60%	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals	Director: Infrastructure Development	
Infrastructure Development	1.2. Improve financial viability of the municipality	5_1_1.2_234	234. 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	Lead Schedule Signed invoices, Prof of submission	Director: Infrastructure Development	
Infrastructure Development	1.2. Improve financial viability of the municipality	5_1_1.2_235	235. 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	Lead Schedule Adjustment budget submission	Deputy Director: Infrastructure Development (S. Balogun)	
<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 2024/2025	Baseline 2023/2024 (estimated)	2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25	Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25	Means of Verification	Custodian	
Infrastructure Development	1.1 Improve the governance of the Municipality	6_1_1.1_236	236. Percentage of qualification matters and matter of emphasis raised by the Auditor General relating to ID resolved (2022/2023)	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%	Lead Schedule Audit Action Plan Reports on Audit Action Plan	Director: Infrastructure Development	
Infrastructure Development	1.1 Improve the governance of the Municipality	6_1_1.1_237	237. Number of risk registers updated on the electronic Risk Assist System by deadline (CS)	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	Lead Schedule Monthly Reports	Director: Infrastructure Development	



**NDLAMBE LOCAL MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**DRAFT 2024/2025 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 2024/2025	Baseline 2023/2024 (estimated)	Annual Targets												Means of Verification	Custodian					
							2024/2025	Quarter 1 24/25	Jul-24	Aug-24	Sep-24	Quarter 2 24/25	Oct-24	Nov-24	Dec-24	Quarter 3 24/25	Jan-25	Feb-25			Mar-25	Quarter 4 24/25	Apr-25	May-25	Jun-25
Office of the Speaker	1.1 Improve the governance of the Municipality	6_1_1.1_240	240. Percentage of agenda items deferred to the next council meeting (Ordinary Council Meetings)	Operational:Municipal Running Cost	-	0%	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_241	241. Number of formal (minuted) meetings between the Mayor, Speaker and MM held to deal with municipal matters	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	Lead Schedule, Agendas, Attendance Registers, Minutes of meeting	Municipal Manager
Office of the Mayor	1.1 Improve the governance of the Municipality	6_1_1.1_242	242. Number of Executive Committee meetings held	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	Lead Schedule, Agendas, Attendance Registers, Minutes of meeting	Municipal Manager
Office of the Speaker	1.1 Improve the governance of the Municipality	6_1_1.1_243	243. Percentage of petitions received and responded to	Awareness Campaign:Petitions	R6 000.00	100%	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