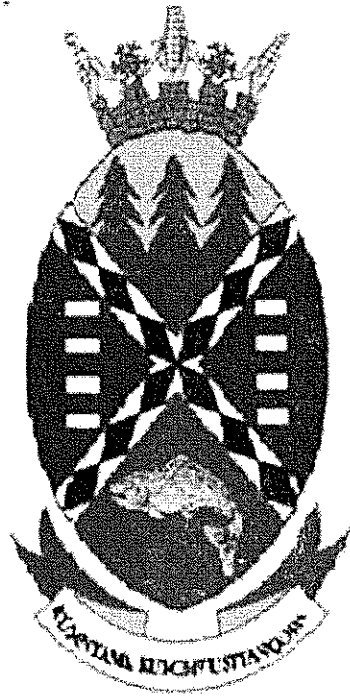


# EMAKHAZENI LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/24 FINANCIAL YEAR

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## **1. EXECUTIVE SUMMERY**

The Emakhazeni Local Municipality presents its 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the newly developed Integrated Development Plan (IDP) for 2022-2027 financial years approved on the 25<sup>st</sup> May 2023 and budget that was adopted by Council on the 25<sup>st</sup> May 2023.

The SDBIP is legislated in terms of the Municipal Financial Management Act 56 of 2003 (MFMA) to give effect to the IDP and Budget of the Municipality. Section 53(1) (c) (ii) of the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the budget?

The Service Delivery and Budget Implementation Plan is a management, implementation and monitoring tool that will assist the Mayor, Councillors as well as the Community in understanding what has been planned as well as the progress that is being made. The Performance Agreements signed by the Municipal Manager and Managers accountable to the Municipal Manager will assist in ensuring the implementation of the SDBIP.

The SDBIP can be accessed in:

- The Municipal Website ([www.emakhazeni.gov.za](http://www.emakhazeni.gov.za))
- Municipal Offices (Dullstroom, Emakhazeni, Emgwenya and Entokozweni)
- Community Libraries

## **2. PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The purpose of SDBIP is to:

- Give effect to the Integrated Development Plan (IDP) and the Budget of the municipality.
- It also provides the vital link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance.
- It enables the Municipal Manager to monitor the performance of Senior Managers, the mayor to monitor the performance of the Municipal Manager, and for the community to monitor the municipality.
- Should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers of every financial year and approved by the mayor.

The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery. The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2023/2024 financial year are aligned and how it will be implemented.

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### 3. KEY PERFORMANCE AREAS

- KPA 1 – Service Delivery and Infrastructure Development
- KPA 2 – Local Economic Development
- KPA 3 – Financial Viability
- KPA 4 – Good Governance and Public Participation
- KPA 5 - Institutional Development and Transformation
- KPA 6 – Spatial Rationale

### 4. MUNICIPAL STRATEGIC OBJECTIVES

The municipality's strategic objectives, which are aimed at achieving the municipal vision and mission, are as follows:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PRIORITY AREA
<b>Basic Service Delivery and infrastructure development</b>	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	1. Water and Sanitation 2. Electricity Supply 3. Roads and storm-water 4. Environmental and waste management 5. Municipal Amenities
	To co-ordinate and facilitate public safety	6. Emergency services 7. Traffic Safety and Security
<b>Local Economic Development</b>	To promote social and economic development	8. Economic growth and Development
<b>Financial Viability And Management</b>	To ensure sound and sustainable financial management, compliance and accountability	9. Financial Management & Reporting
<b>Good Governance and Public Participation</b>	To encourage and ensure cooperative governance	10. Culture, Sports and Recreation 11. Youth Development 12. Health, HIV and AIDS, Transversal and Special programmes
	To encourage the involvement of communities and community organizations in the matters of local government  To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes	13. Education 14. Inter-Governmental Relations 15. Customer Care 16. Information Communication Technology 17. Communications, Stakeholder Engagement & Public Participation 18. Performance Management 19. Risk Management 20. Auditing
<b>Institutional Transformation And Organisational Development</b>	To ensure adherence with legislation and implementation of systems that will result in service excellence	21. Legal Services & Labour Relations 22. Human Resources Management & Administration
<b>Spatial Rationale</b>	To ensure sustainable rural and urban planning in order to meet the needs of the community	23. Land Reform and Restitution 24. Human Settlement and Property Development 25. Land-use Management

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## **5. BUDGET AND SDBIP**

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;

- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

## **6. THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP**

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

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## **7. ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP**

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

## **8. REPORTING ON THE SDBIP**

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP. Section 79 Oversight Committees also have an important role to play in this regard.

### **8.1 MONTHLY REPORTING**

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

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received

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

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective measures taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget.

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## **8.2 QUARTERLY REPORTING**

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

## **8.3 MID-YEAR REPORTING**

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

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

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

## **8.4 PERFORMANCE REPORTING**

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

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### **8.5 ANNUAL REPORTING**

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

### **8.6 OVERSIGHT REPORTING**

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- a) Has approved the annual report with or without reservations;
- b) Has rejected the annual report; or
- c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- b) All oversight reports adopted on those annual reports.

### **9. KEY COMPONENTS OF THE 2023/24 SDBIP**

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

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**10. MONTHLY PROJECTIONS OF REVENUE & EXPENDITURE**

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		Budget Year 2023/24												Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
<b>Revenue</b>																	
Exchange Revenue		7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	88 791	63 142	97 520
Service charges - Electricity		1 678	1 678	1 678	1 678	1 678	1 678	1 678	1 678	1 678	1 678	1 678	1 678	1 678	20 134	21 121	22 113
Service charges - Water		1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	14 926	15 657	16 393
Service charges - Waste Management		1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	12 030	12 619	13 212
Sale of Goods and Rendering of Services		269	269	269	269	269	269	269	269	269	269	269	269	269	3 234	3 392	3 551
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	13 610	14 277	14 948
Interest earned from Current and Non Current Assets		144	144	144	144	144	144	144	144	144	144	144	144	144	1 727	1 812	1 897
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		4	4	4	4	4	4	4	4	4	4	4	4	4	46	49	51
Rental from Fixed Assets		1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	15 664	16 431	17 204
Licence and permits		1	1	1	1	1	1	1	1	1	1	1	1	1	15	16	16
Operational Revenue		134	134	134	134	134	134	134	134	134	134	134	134	134	1 603	1 682	1 761
Non-Exchange Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates		6 456	6 456	6 456	6 456	6 456	6 456	6 456	6 456	6 456	6 456	6 456	6 456	6 456	77 476	81 272	85 082
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	14 195	14 891	15 591
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	94 407	99 033	103 688
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contrib)</b>		<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>29 822</b>	<b>375 394</b>	<b>393 037</b>	<b>410 745</b>
<b>Expenditure</b>																	
Employee related costs		10 657	10 657	10 657	10 657	10 657	10 657	10 657	10 657	10 657	10 657	10 657	10 657	10 657	127 880	134 147	140 451
Remuneration of councillors		718	718	718	718	718	718	718	718	718	718	718	718	718	8 611	9 033	9 458
Bulk purchases - electricity		7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	84 147	88 780	93 402
Inventory consumed		2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	31 896	33 031	35 031
Debt impairment		4 258	4 258	4 258	4 258	4 258	4 258	4 258	4 258	4 258	4 258	4 258	4 258	4 258	51 095	51 095	51 095
Depreciation and amortisation		10 161	10 161	10 161	10 161	10 161	10 161	10 161	10 161	10 161	10 161	10 161	10 161	10 161	121 937	127 912	133 924
Interest		833	833	833	833	833	833	833	833	833	833	833	833	833	10 000	10 490	10 983
Contracted services		3 742	3 742	3 742	3 742	3 742	3 742	3 742	3 742	3 742	3 742	3 742	3 742	3 742	44 902	47 102	49 316
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	30 407	31 897	33 396
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>43 406</b>	<b>520 875</b>	<b>548 894</b>	<b>576 856</b>
<b>Surplus/(Deficit)</b>		<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(13 584)</b>	<b>(165 016)</b>	<b>(168 500)</b>	<b>(174 016)</b>

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	July	August	Sept.	October	November	December	January	February	March	April	May	June	4149 49786	52 225	54 680
Transfers and subsidies - capital (monetary allocations)	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	52 225	54 680
Transfers and subsidies - capital (in-kind)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(116 275)	(119 338)
Surplus/(Deficit) after capital transfers & contributions	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(116 275)	(119 338)
Income Tax															
Surplus/(Deficit) after income tax	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(116 275)	(119 338)
Share of Surplus/Deficit attributable to Joint Venture															
Share of Surplus/Deficit attributable to Minorities															
Surplus/(Deficit) attributable to municipality	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(116 275)	(119 338)
Share of Surplus/Deficit attributable to Associate															
Intercompany/Parent subsidiary transactions															
Surplus/(Deficit) for the year	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(9 436)	(116 275)	(119 338)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue by Vote</b>		33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	407 645	427 619	447 717
Vote 1 - EXECUTIVE AND COUNCIL		18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	222 894	231 102	239 562
Vote 2 - FINANCE AND ADMIN		6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	78 549	82 398	86 271
Vote 3 - PLANNING AND DEVELOPMENT		2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	27 383	28 724	30 075
Vote 4 - HEALTH		18	18	18	18	18	18	18	18	18	18	18	18	221	221	232
Vote 5 - COMMUNITY AND SOCIAL SERVICES		351	351	351	351	351	351	351	351	351	351	351	351	4 214	4 421	4 628
Vote 6 - PUBLIC SAFETY		342	342	342	342	342	342	342	342	342	342	342	342	4 103	4 304	4 506
Vote 7 - SPORTS AND RECREATION		988	988	988	988	988	988	988	988	988	988	988	988	11 855	12 436	13 021
Vote 8 - WASTE MANAGEMENT		785	785	785	785	785	785	785	785	785	785	785	785	9 417	9 878	10 343
<b>Expenditure by Vote to be appropriated</b>		33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	33 970	407 645	427 619	447 717
Vote 1 - EXECUTIVE AND COUNCIL		18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	18 558	222 894	231 102	239 562
Vote 2 - FINANCE AND ADMIN		6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	6 546	78 549	82 398	86 271
Vote 3 - PLANNING AND DEVELOPMENT		2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	2 282	27 383	28 724	30 075
Vote 4 - HEALTH		18	18	18	18	18	18	18	18	18	18	18	18	221	221	232
Vote 5 - COMMUNITY AND SOCIAL SERVICES		351	351	351	351	351	351	351	351	351	351	351	351	4 214	4 421	4 628
Vote 6 - PUBLIC SAFETY		342	342	342	342	342	342	342	342	342	342	342	342	4 103	4 304	4 506
Vote 7 - SPORTS AND RECREATION		988	988	988	988	988	988	988	988	988	988	988	988	11 855	12 436	13 021
Vote 8 - WASTE MANAGEMENT		785	785	785	785	785	785	785	785	785	785	785	785	9 417	9 878	10 343

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Single-year expenditure to be appropriated	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year+1 2024/25	Budget Year+2 2025/26
Vote 1 - EXECUTIVE AND COUNCIL	369	369	369	369	369	369	369	369	369	369	369	369	4 425	-	-
Vote 2 - FINANCE AND ADMIN	933	933	933	933	933	933	933	933	933	933	933	933	11 200	20 688	21 457
Vote 3 - PLANNING AND DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - SPORTS AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - WASTE WATER MANAGEMENT	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	31 100	26 125	27 248
Vote 10 - ROAD TRANSPORT	157	157	157	157	157	157	157	157	157	157	157	157	1 880	-	-
Vote 11 - WATER	479	479	479	479	479	479	479	479	479	479	479	479	5 751	-	-
Vote 12 - ELECTRICITY	311	311	311	311	311	311	311	311	311	311	311	311	3 735	15 674	16 376
Vote 13 - OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	58 091	62 487	65 081
Total Capital Expenditure	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	4 841	58 091	62 487	65 081

Description	Ref	Budget Year 2023/24												Medium Term		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year+1 2024/25	Budget Year+2 2025/26
<b>Capital Expenditure - Functional</b>	1	369	369	369	369	369	369	369	369	369	369	369	369	4 425	-	-
<b>Governance and administration</b>		369	369	369	369	369	369	369	369	369	369	369	369	4 425	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		108	108	108	108	108	108	108	108	108	108	108	1 300	-	-	
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		108	108	108	108	108	108	108	108	108	108	108	1 300	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		982	982	982	982	982	982	982	982	982	982	982	11 780	20 688	21 457	
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		982	982	982	982	982	982	982	982	982	982	982	11 780	20 688	21 457	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		3 382	3 382	3 382	3 382	3 382	3 382	3 382	3 382	3 382	3 382	3 382	40 686	41 799	43 624	
Energy sources		311	311	311	311	311	311	311	311	311	311	311	3 735	15 674	16 376	

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	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Water management	479	479	479	479	479	479	479	479	479	479	479	479	479	479	5 751	-
Waste water management	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	2 592	31 100	26 125
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>58 091</b>	<b>62 487</b>
<b>Funded by:</b>																
National Government	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	49 786	62 487
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	49 786	62 487
<b>Borrowing</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	692	692	692	692	692	692	692	692	692	692	692	692	692	692	8 305	-
<b>Total Capital Funding</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>58 091</b>	<b>62 487</b>

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
<b>Cash Receipts by Source</b>																
Property rates	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165	5 165
Service charges - electricity revenue	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807	6 807
Service charges - water revenue	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544	1 544
Service charges - sanitation revenue	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144
Service charges - refuse revenue	922	922	922	922	922	922	922	922	922	922	922	922	922	922	922	922
Rental of facilities and equipment	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305
Interest earned - external investments	144	144	144	144	144	144	144	144	144	144	144	144	144	144	144	144
Interest earned - outstanding debits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183
Licences and permits	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Agency services	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867	7 867
Transfers and Subsidies - Operational	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cash Receipts by Source</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>29 644</b>	<b>364 862</b>	<b>371 216</b>
<b>Other Cash Flows by Source</b>																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	49 786	62 487
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of fixed and intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>33 793</b>	<b>408 887</b>	<b>425 965</b>
<b>Cash Payments by Type Employee</b>																

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**11. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN**

<b>KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>											
<b>Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.</b>											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of farms provided with water	Farms provided with water	MIG	4 x farms provided with water by 30 June 2024	Appointment of service providers & 25% Construction Progress	50% construction progress	75% construction progress	4 x farms provided with water (100% Project Completed)	Appointment letter, Progress report and completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Upgrading of sewer outfall in Emthonjeni	Sewer Outfall upgraded in Emthonjeni	MIG	1 x Sewer Outfall upgraded in Emthonjeni by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x Sewer Outfall upgraded in Emthonjeni (100% Project Completed)	Appointment letter, Progress report and completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Waste Water Treatment Plant repaired and maintained in Belfast	New Target	MIG	1 x Wastewater Treatment Plant repaired and maintained in Belfast by 30 June 2024	Appointment of service providers & 25% construction Progress	1 x Waste Water Treatment Plant repaired and maintained in Belfast (100% Complete)	-	-	Appointment letter, Progress report and completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Waste Water Treatment Works upgraded in Emgwenya	New Target	WSIG	1 x Waste Water Treatment Works upgraded in Emgwenya by 30 June 2024	75% construction progress	1 x Waste Water Treatment Works upgraded in Emgwenya (completed)	-	-	Progress report and Completion certificate	Municipal Manager

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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer lines upgraded in Madala	New Target	WSIG	1 x Madala sewer line upgraded in Madala by 30 June 2024	75% construction progress	1 x Madala sewer line upgraded in Madala (100% Project Completed)	-	-	Progress report and Completion certificate	Municipal Manager
Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of households provided with electricity in Siyathuthuka Extension 6&8	New Target	INEP	Households provided with electricity in Siyathuthuka Extension 6&8 By 30 June 2024	Appointment of service providers & 25% construction progress	Households provided with electricity in Siyathuthuka Extension 6&8 (100% Project Completed)	-	-	Appointment letter, Progress report and completion certificate	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Siyathuthuka Ward 1 (Mongwe ring road)	New Target	MIG	1 x road paved in Siyathuthuka Ward 1 (Mongwe ring road) by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x road paved in Siyathuthuka Ward 1 (Mongwe ring road) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Sakhelwe ward 4 (Zamvie street)	New Target	MIG	1 x roads paved in Sakhelwe ward 4 (Zamvie street) by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x road paved in Sakhelwe ward 4 (Zamvie street) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Emthonjeni in Ward 6 (ZCC street)	New Target	MIG	1 x roads paved in Emthonjeni in Ward 6 (ZCC street) by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x roads paved in Emthonjeni in Ward 6 (ZCC street) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager

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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Emthonjeni Ward 5 (Themblisa street)	New Target	MIG	1 x roads paved in Emthonjeni Ward 5 (Themblisa street) by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x roads paved in Emthonjeni Ward 5 (Themblisa Street) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager
Strategic Priority Area 2: Electricity	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Electricity losses reports submitted to council	Electricity losses report	OPEX	4 x Electricity losses reports submitted to council by 30 June 2024	1	1	1	1	Quarterly report & council resolution	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Water loss reports submitted to council	Water losses report	OPEX	4 x Water loss reports submitted to council by 30 June 2024	1	1	1	1	Quarterly report & council resolution	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads regavelled	35 roads regavelled	Opex	35 x roads regavelled by 30 June 2024	10	7	8	10	Quarterly progress report & pictures	Municipal Manager

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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 4: Environmental and Waste Management	Ensure clean and healthy environment	Number of reports on illegal dumping sites identified and cleaned	4 reports submitted	Opex	4 x reports on illegal dumping sites identified and cleaned by 30 June 2024	1	1	1	1	Report with pictures	Municipal Manager
Priority Area 4: Environmental and Waste Management	Ensure clean environment around the ELM	Number of cleaning campaigns conducted within Emakhazeni Local Municipality.	2 reports submitted	Opex	2 x cleaning campaigns conducted within Emakhazeni Local Municipality by 30 June 2024	-	1	-	1	Attendance Register and report with pictures	Municipal Manager
Priority Area 4: Environmental and Waste Management	Ensure clean environment around the ELM	Number of Environmental awareness campaigns conducted	1 report submitted	opex	1 x Environmental awareness campaigns conducted by 30 June 2024	-	-	-	1	Attendance Register and report with pictures	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To co-ordinate and facilitate public safety											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of fire inspections conducted	260 inspections	Opex	260 x fire inspection conducted by 30 June 2024	75	75	75	35	Inspection sheets	Municipal Manager
Priority Area 6: Emergency Services	Educate the community about public safety by conducting fire awareness campaigns	Number of fire awareness campaigns conducted	16 fire awareness campaigns conducted	Opex	16 x fire awareness campaigns conducted by 30 June 2024	4	5	5	2	Attendance Register or pictures	Municipal Manager

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**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**Strategic Objective :** To co-ordinate and facilitate public safety

Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of joint operations conducted	New	Opex	4 x Joint operations by 30 June 2024	1	1	1	1	Attendance register and inspection sheets	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road blocks conducted	12 road blocks conducted	Opex	12 x Road blocks conducted by 30 June 2024	3	3	3	3	Payment report or vehicle statistics sheet/Production report or an Attendance register	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road safety education programmes conducted	New	Opex	4 x road safety awareness programmes conducted by 30 June 2024	1	1	1	1	Attendance register or photos	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of scholar patrol monitoring programmes	New	Opex	6 x Scholar patrol monitoring programmes by 30 June 2024	1	2	1	2	Attendance registers or photos	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of Mayoral roadblocks conducted	2 x Mayoral roadblock conducted	Opex	2 x Mayoral roadblock conducted by 30 June 2024	-	1	-	1	Attendance register and Photos or production report	Municipal Manager

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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective :To co-ordinate and facilitate public safety											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority area to co-ordinate and facilitate public safety	Educate the community about the By-Laws of the Municipality	Number of hawkers workshops held	New target	Opex	4 x Hawkers workshops held by 30 June 2024	2	1	1	-	Attendance register	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of height restriction barriers installed	New	R530 000.00	10 x height restriction barriers installed by 30 June 2024	-	10	-	-	Appointment letter and Pictures of height restriction barriers installed	Municipal Manager

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective : To promote social and economic development											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 8: Economic Growth and Development	To create job opportunities through SMMEs programmes	Reviewal of the Contractor Development Policy	Reviewed Contractor Development Policy	Opex	1 x Review of the Contractor Development Policy by 30 June 2024	-	-	-	1	Council resolution	Municipal Manager
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Investor Attraction Strategy Developed	New Target	Opex	1 x Investor Attraction Strategy Developed by 30 June 2024	-	-	-	1	Council resolution	Municipal Manager
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Poultry projects maintained	New target	Opex	1 x Poultry project maintained by 30 June 2024	-	-	-	1	Report on the LED project	Municipal Manager

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KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective : To promote social and economic development											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Bakery projects resuscitated	New target	Opex	2 x Bakery projects resuscitated by 30 June 2024	-	-	-	2	Report on the LED projects	Municipal Manager
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Brick Plant projects resuscitated	New target	Opex	1 x Brick Plant project resuscitated by 30 June 2024	-	-	-	1	Report on the LED projects	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number training / workshop conducted	2 x Training / workshops conducted	Opex	2 x Training / workshops conducted by 30 June 2024	-	1	-	1	Attendance registers	Municipal Manager
Priority Area 8: Economic Growth and Development	Ensuring the functionality of the LED Forum and the creation of the annual calendar	Number of LED Forum meetings held	4 LED Forums held	Opex	4 x LED Forum meetings held by 30 June 2024	1	1	1	1	Attendance registers & Minutes	Municipal Manager

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective : To promote social and economic development											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of CWP LRC Forum Meetings held	4 x CWP LRC Forum Meetings	Opex	4 x CWP LRC Forum Meetings held by 30 June 2024	1	1	1	1	Attendance Register	Municipal Manager
Priority Area 8: Economic Growth and Development	To ensure functionality of the EPWP Forum programmes	Number of EPWP Forums meetings held	New Target	Opex	4 x EPWP Forum Meetings held by 30 June 2024	1	1	1	1	Attendance Register	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Reviewal of the EPWP Policy	Reviewed EPWP Policy	Opex	1 x Review of the EPWP Policy by 30 June 2024	-	-	-	1	Council resolution	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of EPWP job opportunities created	100 job opportunities created		100 x Job opportunities created by 30 June 2024	20	-	80	-	Appointment letters	Municipal Manager

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective: To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter	4 quarterly reports	Opex	4 x quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter by 30 June 2024	1	1	1	1	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly section 52(d) MFMA reports submitted to MPAC Champion within 30 days after the end of each quarter	New Target	Opex	4 x quarterly section 52(d) MFMA reports submitted to MPAC Champion within 30 days after the end of each quarter by 30 June 2024	1	1	1	1	Acknowledgement of receipts by MPAC Champion	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of monthly section 71 MFMA reports submitted to the Executive Mayor within 10 working days after end of each month	12 monthly S71 reports submitted	Opex	12 x monthly S71 MFMA reports submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2024	3	3	3	3	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of monthly Section 71 MFMA reports submitted to MPAC Researcher within 10 working days after end of each month	New Target	Opex	12 x monthly S71 MFMA reports submitted to MPAC Researcher within 10 working days after the end of each month by 30 June 2024	3	3	3	3	Acknowledgement of receipts by MPAC Champion	Municipal Manager

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective: To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of Section 72 (midyear) MFMA reports submitted to the Executive Mayor	1 Section 72 Mid-Year Report for 2022/23 Financial year	Opex	1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30 June 2024	-	-	1	-	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of Section 72 (midyear) MFMA reports submitted to MPAC Champion	New Target	Opex	1 x Section 72 (midyear) MFMA reports submitted to MPAC Champion by 30 June 2024	-	-	1	-	Acknowledgement of receipts by MPAC Champion	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of debtors book analysis reports submitted to Council	New Target	Opex	1 x Debtors book analysis report submitted to Council by 30 June 2024	-	-	-	1	Report and Council Resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Adjustment Budgets Approved by Council	New Target	Opex	1 X Approved Adjustment Budgets approved by Council 28 February 2024	-	-	1	-	Council Resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Final Budgets approved by Council	One approved budget was adopted by Council in May 2023	Opex	1 x Final Budget approved by Council by 30 June 2024	-	-	-	1	Council resolution	Municipal Manager

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Percentage collection rate attained	80% collection rate attained	Opex	80% Collection rate attained by 30 June 2024	80%	80%	80%	80%	Monthly revenue report indicating 80% collection rate	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Finance related policies reviewed	12 X finance related policies were approved	Opex	12 X Finance related policies reviewed by 30 June 2024	-	-	-	12	Approved finance policies & Council Resolution	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of Interim financial statements prepared and submitted to Provincial Treasury	2022/23 Interim financial statements were prepared and submitted to Provincial Treasury in 31 March 2023	Opex	1 x Interim financial statements prepared and submitted to Provincial Treasury by 31 March 2024	-	-	-	1	Acknowledgement of receipts by Provincial Treasury	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Annual Financial Statements (AFS) submitted to Auditor General on or before the 31 <sup>st</sup> August 2023	2022/2023 AFS were submitted to Auditor General	Opex	1 x Annual Financial Statements (AFS) submitted to Auditor General on or before the 31 <sup>st</sup> August 2023	1	-	-	-	Acknowledgment of receipts by Auditor General	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Percentage progress towards resolving Audit findings listed on the action plan	Audit Action plan tabled to council 28 Feb 2023	Opex	100% progress towards resolving Audit findings listed on the action plan by 30 June 2024	-	-	-	100%	Audit Action Plan progress report	Municipal Manager

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Procurement/demand management plan compiled and approved by the Accounting Officer	1x procurement plan was developed and approved by Accounting Officer for the 2022/23 financial year	Opex	1 x Procurement/demand management plan compiled and approved by Accounting Officer by 30 June 2024	1	-	-	plan	Procurement/demand management plan	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days after the end of each quarter	4 x quarterly reports were submitted	Opex	4 x quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days by 30 June 2024	1	1	1	1	Acknowledgment of quarterly SCM reports by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of days taken to conclude and award tenders above R200 000	90 days after the closure of the tender	Opex	Conclude and award tenders above R200 000 within 90 days after closure of the tender by 30 June 2024	90 days after closure	90 days after closure	90 days after closure	90 days after closure	Quarterly report from SCM	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of asset verifications conducted.	4 Asset verification conducted.	Opex	2 x asset verifications conducted and submitted to Council by 30 June 2024	-	1	-	1	Quarterly Assets verification report	Municipal Manager

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of budget consultative meetings held	8 budget consultative held.	Opex	8 x budget consultative meetings held by 30 June 2024	-	-	-	8	Minutes and attendance registers	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of budget Indaba's held.	1 budget Indaba were held	Opex	1 x Budget Indaba held by 30 June 2024	-	-	-	1 x Budget Indaba held on or before May 2024	Report & attendance register	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of monthly billing reports submitted to Council	New Target	Opex	12 x monthly billing reports submitted to Council by 30 June 2024	3	3	3	3	Billing report & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of supplementary valuation rolls developed.	One supplementary valuation roll	Opex	1 x Supplementary Valuation developed by 30 June 2024	-	-	-	1	Supplementary Valuation Roll	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-compliance.	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-compliance by 30 June 2024	3	3	3	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Council resolution	Municipal Manager

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**KEY PERFORMANCE AREA: FINANCIAL VIABILITY**

**Strategic Objective :** To ensure sound and sustainable financial management, compliance and accountability

Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher.	New Target	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher by 30 June 2024	3	3	3	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Proof of submission	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of indigent registers approved by Council.	1 indigent register approved.	Opex	1 x indigent register approved by Council by 30 June 2024	-	-	-	1	Indigent register & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	% spent on FMG	100% Spending	Opex	100% expenditure on FMG by 30 June 2024	25%	50%	75%	100%	Expenditure report	Municipal Manager

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government. To encourage and ensure corporative government											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 11: Youth Development	Working together with Departments, NGOs and Social partners, to ensure access to quality education, skills development and fight social ills	Number of Career Expos held	1 career expo held	Opex	1 x Career expo held by 30 June 2024	-	-	-	1	Report with attendance register and photos	Municipal Manager
Priority Area 11: Youth Development	Working together with Departments	Number of Local youth entrepreneurship development workshop held	02 local youth entrepreneurship development workshop were held	Opex	2 x Local youth entrepreneurship development workshop held by 30 June 2024	-	-	-	2	Report with attendance Register and photos	Municipal Manager
Priority Area 11: Youth Development	Working together with Departments	Number of Life skills workshops held	New project	Opex	2 x Life skills workshops held by 30 June 2024	-	-	-	2	Report with attendance Register and photos	Municipal Manager
Priority Area 11: Youth Development	Working together with Departments	Number of youth football tournaments held	New project	Opex	1 x Emakhazeni youth football tournament held by 30 June 2024	-	-	-	1	Report with attendance Register and photos	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organisations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDS and related diseases.	Number of Local AIDS Council meetings held	4 LAC meeting held	Opex	4 x Local AIDS Council meetings held by 30 June 2024	1	1	1	1	Minutes and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDS and related diseases.	Number of HIV/AIDS awareness campaigns held	04 health education held	Opex	4 x HIV/AIDS awareness campaigns held by 30 June 2024	1	1	1	1	Awareness Campaign report & Council Resolution	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of disability Forum meetings held	02 Disability forum meetings held	Opex	2 x Disability Forum meetings held by 30 June 2024	1	-	1	-	Minutes and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of disability awareness campaigns conducted	02 Disability awareness campaign was held	Opex	2 x Disability awareness campaigns conducted by 30 June 2024	-	1	-	1	Report, Council resolution & Attendance Register	Municipal Manager

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organisations in the matters of local government.											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of elderly Forum meetings held	02 Elderly Forum Meeting held	Opex	2 x Elderly Forum meetings held by 30 June 2024	-	1	-	1	Minutes and Attendance Register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of Elderly activities conducted	02 elderly activities conducted	Opex	2 x Elderly activities conducted by 30 June 2024	1	-	1	-	Report, Council resolution and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of children forum meetings held	4 children forum meetings held	Opex	4 x Children forum meetings held by 30 June 2024	1	1	1	1	Minutes & attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of women empowerment workshops conducted	New Target	Opex	1 x Women empowerment workshop conducted by 30 June 2024	1	-	-	-	Report, Council resolution & Attendance Register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of Moral Regeneration event/education held	1 x Moral Regeneration event/education held	Opex	1 x Moral Regeneration event/education held by 30 June 2024	-	1	-	-	Report on Moral Regeneration and Council Resolution	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of empowerment workshops for men conducted	New Target	Opex	1 x Empowerment workshop for men conducted by 30 June 2024	-	1	-	-	Report and Council Resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage and ensure cooperative governance.											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of schools motivational programmes held	1 x School motivational programme held	Opex	1 x School motivational programme held by 30 June 2024	-	1	-	-	Report with attendance Register and photos	Municipal Manager
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of teenage pregnancy awareness conducted	2 x teenage pregnancy awareness campaign held	Opex	2 x teenage pregnancy awareness campaigns held by 30 June 2024	-	1	-	1	Report with attendance Register and photos	Municipal Manager
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of substance and drug abuse awareness conducted	4 substance and drug abuse awareness held	Opex	2 x Substance and drug abuse awareness conducted by 30 June 2024	1	1	1	1	Report with attendance Register and photos	Municipal Manager

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objectives: To encourage and ensure cooperative governance.												
Strategic Priority Area	Strategy	KPI	2022/23 Baseline		Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
			2022/23 Baseline	KPI			Q1	Q2	Q3	Q4		
Priority Area 13: Education	By Facilitating programmes aimed at promoting education	Number of reports on Emakhazeni local Municipality external bursary funding for registrations submitted to Council	1 Emakhazeni local Municipality external bursary funding for registration held	Opex	1 x Reports on Emakhazeni local Municipality external bursary funding for registrations submitted to Council by 30 June 2024	-	-	1	-	-	Report with Registers	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objectives: To encourage and ensure cooperative governance.												
Strategic Priority Area	Strategy	KPI	2022/23 Baseline		Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
			2022/23 Baseline	KPI			Q1	Q2	Q3	Q4		
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the ICT Steering Committee Terms of Reference	Developed ICT Steering Committee Terms of Reference	Opex	1 x Review of the ICT Steering Committee Terms of Reference by 30 June 2024	-	-	-	1	-	Council Resolution	Municipal Manager
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the Disaster Recovery Plan	Review of the Disaster Recovery Plan	Opex	1 x Review of the Disaster Recovery Plan by 30 June 2024	-	-	-	1	-	Council Resolution	Municipal Manager
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the ICT Backup and Retention Strategy	Developed ICT Backup and Retention Strategy	Opex	1 x review of the ICT Backup and Retention Strategy by 30 June 2024	-	-	-	1	-	Council Resolution	Municipal Manager
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the ICT Steering Committee Charter	Developed ICT Steering Committee Charter	Opex	1 x review of the ICT Steering Committee Charter by 30 June 2024	-	-	-	1	-	Council Resolution	Municipal Manager
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of ICT documents reviewed and /or developed	13 ICT Policies were reviewed	Opex	13 x ICT documents reviewed and /or developed by 30 June 2024	-	-	-	13	-	Council Resolutions	Municipal Manager
Priority Area 16: Information, Communication & Technology	Convene ICT Steering Committee meetings	Number of ICT Steering Committee meetings held	ICT Steering Committee meetings held	Opex	4 x ICT Steering Committee meetings held by 30 June 2024	1	1	1	1	1	Minutes & Attendance Register	Municipal Manager

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage and ensure cooperative governance.											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 16: Information, Communication & Technology	Development of the Municipal intranet service	Municipal intranet service developed	New	Opex	1 x Municipal intranet service developed by 30 June 2024	-	-	-	1	Functional Intranet	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To ensure that communications across the municipality is well co-ordinated, effectively managed and responsive to the diverse information needs of stakeholders											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	To create one centre of coordination for communication	Number of Communication policy reviewed	1 x policy reviewed	Opex	1 x Communication policy reviewed by 30 June 2024	-	-	-	1	Communication policy & Council Resolution	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Creation of municipal newsletter & loading information on the website	Number of Municipal newsletters published	2 x letters published	Opex	2 x Municipal Newsletters published by 30 June 2024	-	1	-	1	Newsletters	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meetings held	14 IDP consultative meetings held	Opex	14 x IDP consultative meetings held by 30 June 2024	-	14	-	-	Minutes & Attendance	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of IDP Process Plans approved by Council	1 x IDP Process Plan approved by Council	Opex	1 x IDP Process Plan approved by Council by 30 June 2024	1	-	-	-	Council resolution	Municipal Manager

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Draft 2022/23 IDP Approved by Council	1 X Draft 2023/24 IDP Approved by Council	Opex	1 x Draft 2024/25 IDP Approved by Council by 30 June 2024	-	-	1	-	Council resolution	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Final 2022/23 IDP Approved by Council	1 X Final 2023/24 IDP Approved by Council	Opex	1 x Final 2024/25 IDP Approved by Council by 30 June 2024	-	-	-	1	Council resolution	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Draft 2023/24 IDP Publicised	1 X Draft 2022/23 IDP Publicised	Opex	1 x Draft 2024/25 IDP Publicised by 30 June 2024	-	-	-	1	Public Notice	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of IDP / Budget Indaba held	New Target	Opex	1 x IDP / Budget Indaba held by 30 June 2024	-	-	-	1	Attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	Invite members of the public to ordinary Council sittings	Number of notices of ordinary Council sittings issued	8 council sittings held	Opex	6 x notices of ordinary council sittings issued by 30 June 2024	2	1	2	1	SMS notices issued & attendance register	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meeting notices issued	14 IDP consultative meetings held	Opex	14 x IDP consultative meeting notices issued by 30 June 2024	-	14	-	-	Notices issued	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the Budget	Number of Budget consultative meeting notices issued	8 Budget consultative meetings held	Opex	8 x Budget consultative meeting notices issued by 30 June 2024	-	-	-	8	Notices issued	Municipal Manager

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<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
<b>Strategic Objectives:</b> To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	Organise community capacity building workshops	Number of civic education workshops on good governance held	4 civic awareness workshops held	Opex	4 x Civic education workshops held by 30 June 2024	1	1	1	1	Report, Council resolution & Attendance Register	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Ensure the functionality of the local council of stakeholders	Number of local council of stakeholders meetings held	None	Opex	4 x Local Council of Stakeholders meetings held by 30 June 2024	1	1	1	1	Minutes and Attendance Register	Municipal Manager

<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
<b>Strategic Objectives:</b> To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	Review the Performance Management Framework	Review of the Performance Management Policy	Performance Management Framework reviewed	Opex	1 x Review of the Performance Management Policy by 30 June 2024	-	-	-	1	Council resolution	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Mid-Year Performance assessments conducted	1 x Mid-Year performance assessments conducted	Opex	1 x Mid-Year Performance assessment conducted by 30 June 2024	-	-	1	-	Report & Council resolution	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	SDBIP approved by Executive Mayor within 28 days after approval of the Budget	2022/23 SDBIP was approved	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2024	1	-	-	-	Approved 2023/24 SDBIP	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to Council not later than 30 days after the end of the quarter	4 x performance reports submitted	Opex	4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2024	1	1	1	1	4 x Performance reports and Council Resolutions	Municipal Manager

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**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objectives:** To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes

Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to MPAC not later than 30 days after the end of the quarter	New Target	Opex	4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2024	1	1	1	1	4 x Performance reports and Proof of Submission	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of MPAC meetings held	MPAC meetings held	Opex	4 x MPAC meetings held by 30 June 2024	1	1	1	1	Minutes and attendance registers	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Oversight Reports approved	The Oversight Report was approved by Council	Opex	1 x Oversight Report approved by Council by 30 June 2024	-	-	1	-	Oversight Report and Council Resolution	Municipal Manager

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objectives:** To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes

Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Charter approved by Council	Risk management Charter 2022/23 was approved by Council	Opex	1 x Risk Management Charter approved by 30 June 2024	-	-	-	1	Council resolution	Municipal Manager
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Policies approved by Council	The Risk management Policy, Whistle Blowing Policy Fraud and Prevention Policy for 2022/23 was approved by Council	Opex	3 x Risk Management policies approved by 30 June 2024	-	-	-	3	Council resolution	Municipal Manager
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management	Risk management Strategy, Fraud and Corruption	Opex	2 x Risk management Strategy approved by 30 June 2024	-	-	-	2	Council resolution	Municipal Manager

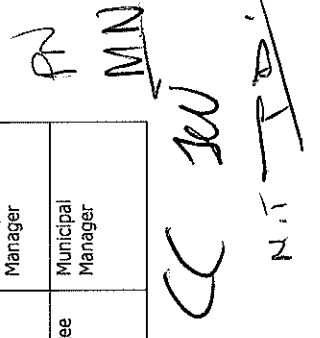
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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.												
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	
						Q1	Q2	Q3	Q4			
Priority Area 19: Risk Management	Documents	Strategies approved by Council	Prevention Strategy for 2022/23 was approved by Council									
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Plans approved by Council	Risk Management Plan, Fraud Prevention Plan & Fraud Response Plan and Assurance Plan for 2022/23 was approved by Council	Opex	2 x Risk Management Plans approved by 30 June 2024	-	-	-	2	Council resolution	Municipal Manager	
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of risk assessment workshops conducted	5 Risk assessment workshops were conducted in 2022/23	Opex	6 x Risk assessment workshops conducted by 30 June 2024	5	-	-	1	Risk Assessment Reports and attendance register	Municipal Manager	
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk registers reviewed	6 Risk Registers were reviewed in 2022/23	Opex	6 x Risk registers reviewed by 30 June 2024	5	-	-	1	Council resolutions	Municipal Manager	
Priority Area 19: Risk Management	Submission of quarterly progress reports to Risk Management Committee	Number of Risk Management, Anti-fraud and Anti-corruption Committee meetings held	4 Risk Management Committee meetings held in 2022/23	Opex	4 x RMAAC meetings held by 30 June 2024	1	1	1	1	Minutes of meetings and attendance register	Municipal Manager	
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Conduct Fraud and Corruption Awareness Workshops.	1 Risk workshops were conducted in 2022/23	Opex	1 x Fraud and Corruption Awareness Campaign conducted by 31 December 2023	-	1	-	-	Attendance register	Municipal Manager	
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Conduct Whistle Blowing Awareness Workshops.	1 Risk workshops were conducted in 2022/23	Opex	1 x Whistle Blowing Awareness Campaign conducted by 31 December 2023	-	1	-	-	SMS request/ Attendance register	Municipal Manager	

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Conduct Risk Management Awareness Workshops.	1 Risk workshops were conducted in 2022/23	Opex	1 x Risk Management Awareness Campaign by 31 December 2023	-	1	-	-	Attendance register	Municipal Manager
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of Risk action plans implemented to address Identified Strategic and Operational Risk	mitigation measures were implemented for 2022/23	Opex	200 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2024	50	50	50	50	Progress report on implemented mitigating measures	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2022/2023 Baseline	Budget	Annual Target 2023/2024	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 20: Auditing	Develop a risk based three year rolling plan and annual plan	Internal Audit Plan approved by the Audit Committee	An Internal Audit Plan was approved by the Audit Committee	Opex	1 x Internal Audit Plan approved by 30 <sup>th</sup> June 2024	1	-	-	-	Audit Committee resolution	Municipal Manager
Priority Area 20: Auditing	Review the Internal Audit Charter	Internal Audit Charter approved by the Audit Committee	Internal Audit Charter was approved by the Audit Committee	Opex	1 x Internal Audit Charter approved by the 30 <sup>th</sup> of June 2024	-	-	-	1	Audit Committee resolution	Municipal Manager
Priority Area 20: Auditing	Review the Internal Audit Methodology	Internal Audit Methodology approved by the Audit Committee	Internal Audit Methodology was approved by the Audit Committee	Opex	1 x Internal Audit Methodology approved by the 30 <sup>th</sup> of June 2024	-	-	-	1	Audit Committee resolution	Municipal Manager
Priority Area 20: Auditing	Develop and periodically update the Combined Assurance Framework	Combined Assurance Framework approved by the Audit Committee	Combined Assurance Framework approved by the Audit Committee	Opex	1 x Combined Assurance Framework approved by the 30 <sup>th</sup> of June 2024	-	-	-	1	Audit Committee resolution	Municipal Manager
Priority Area 20: Auditing	Implementation of the approved internal audit plan	Number of audits conducted and submitted to the Municipal Manager	13 audits conducted	Opex	11 x Audits to be conducted by the 30 <sup>th</sup> of June 2024	3	2	3	3	Final Internal Audit Reports	Municipal Manager
Priority Area 20: Auditing	Submission of quarterly progress reports to the Audit Committee	Number of Internal Audit quarterly progress reports submitted to the Audit Committee	4 progress reports were submitted to the Audit Committee	Opex	4 x Internal Audit quarterly progress reports submitted by 30 <sup>th</sup> of June 2024	1	1	1	1	Audit Committee minutes and Reports	Municipal Manager


  
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KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 21: Legal Services and Labour Relations	Convene Local Labour Forum	Number of LLF meetings held	12 x LLF meetings held	Opex	10 x LLF meetings held by 30 June 2024	3	2	2	3	Agenda & Acknowledgment of receipt	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Convene contract management committee meetings	Number of Contract Management Committee meetings held	4 x Contract Management Committee meetings	Opex	4 x Contract Management Committee meetings held by 30 June 2024	1	1	1	1	Minutes and attendance registers	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Compile and submit the Workplace Skills Plan (WSP) and Report	Number of WSP compiled and report submitted to SETA	1 x WSP report compiled and submitted to LGSETA	Opex	1 x WSP report compiled and submitted to LGSETA by 30 June 2024	-	-	-	1	Acknowledgment of receipt	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Compile and submit Employment Equity Plan to the Department of Labour	Number of Employment Equity Plans submitted	Submission of 1 Employment Equity Plans to the Department of Labour	Opex	1 x Submission of 1 Employment Equity Plans to the Department of Labour by 30 June 2024	-	-	1	-	Acknowledgment of receipt	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Convene OHS meetings as required by the ACT and as per the calendar of events	Number of Safety meetings held	4 x Safety meetings held	Opex	4 x Safety meetings held by 30 June 2024	1	1	1	1	Minutes and attendance register	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Conduct safety inspections in all the workstations in the four towns	Number of OHS Inspections conducted	12 x OHS inspections conducted	Opex	12 x OHS inspections conducted by 30 June 2024	3	3	3	3	12 Inspection Reports	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Conduct employee medical check-ups on an annual basis	Number of medical check-ups conducted	1 x medical check-up conducted	Opex	2 x Medical check-up conducted by 30 June 2024	-	1	-	1	1 Medical check-up report and attendance register	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Training of municipal officials including Councillors and the unemployed	Number of training programmes conducted	training programmes conducted	Opex	6 x training programmes conducted by 30 June 2024	2	1	2	1	Training report & Attendance registers	Municipal Manager
	Convene Training Committee meetings	Number of Training Committee meetings held	4 x training committee meetings held	Opex	4 x training committee meetings held by 30 June 2024	1	1	1	1	Minutes and attendance registers	Municipal Manager

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KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 22: Human Resource Management and Administration	Effective implementation of contract management	Number of RMAC meetings held	4 x RMAC meetings held	Opex	4 x RMAC meetings held by 30 June 2024	1	1	1	1	Minutes and attendance registers	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Management Committee meetings held	12 Management Committee meetings held	Opex	12 x Management Committee meetings held by 30 June 2024	3	3	3	3	Minutes and attendance register	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 80 committee meetings held	33 x Section 80 Committee meetings held	Opex	27 x Section 80 Committee meetings held by 30 June 2024	9	-	9	9	Agenda & Acknowledgment of receipt	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Mayoral Committees meetings held	11 x Mayoral Committees meetings	Opex	11 x Mayoral Committees meetings held by 30 June 2024	3	2	3	3	Agenda & Acknowledgment of receipt	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees	Number of Council meetings held	11 x Number of Council Meeting held	Opex	9 x Number of Council meetings held by 30 June 2024	2	2	3	2	Agenda & Acknowledgment of receipt	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Development and review of the Organizational Structure	Number of Organizational Structure reviews	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval	Opex	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval by 30 June 2024	-	-	-	1	Council resolution on the reviewed Organogram	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Development and review of Human Resource policies	Number of Human Resource policies reviewed	14 x Policies Reviewed	Opex	14 x Human Resource policies reviewed by 30 June 2023	-	-	-	14	Council resolutions on the approved policies	Municipal Manager

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KEY PERFORMANCE AREA: Spatial Rationale											
Strategic Objective : To ensure sustainable rural and urban planning in order to meet the needs of the community											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area Human Settlement and Property Development	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	Number of reports on inspections of compliance with NHBRC & NBR standards submitted to Council	4 reports submitted	Opex	4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2024	1	1	1	1	Quarterly Inspection reports & Council resolution	Municipal Manager
Priority Area Human Settlement and Property Development	Assessment of building plans	% of building plans received and assessed	100%	Opex	100% building plans received & assessed by 30 June 2024	100%	100%	100%	100%	Submission register, Proof of payment & approval letters	Municipal Manager
Priority Area Land Use Management	To ensure sustainable urban and rural planning	Number of SPLUMA Certificates issued	New Target	Opex	80 x SPLUMA certificates issued by 30 June 2024	20	20	20	20	Copies of SPLUMA certificates issued	Municipal Manager

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MUNICIPAL MANAGER:

*[Handwritten Signature]*

EXECUTIVE MAYOR: