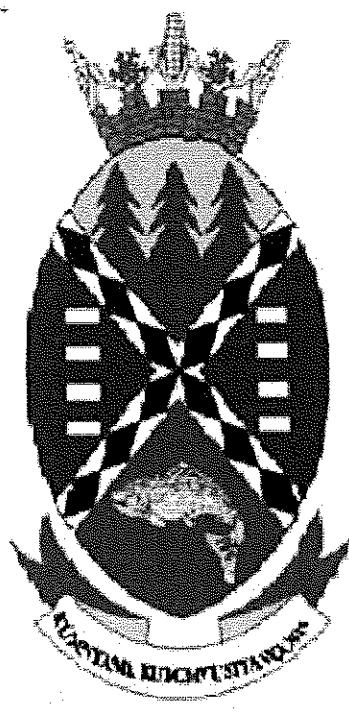


EMAKHAZENI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/24 FINANCIAL YEAR

1. EXECUTIVE SUMMARY

The Emakhazeni Local Municipality presents its 2023/24 Revised Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the newly developed adjusted budget that was adopted by Council on the 23rd May 2024.

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)
- 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.

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
Basic Service Delivery and infrastructure development	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 management 4. Environmental and waste management 5. Municipal Amenities
	To co-ordinate and facilitate public safety	6. Emergency services 7. Traffic Safety and Security
Local Economic Development	To promote social and economic development	8. Economic growth and Development
Financial Viability And Management	To ensure sound and sustainable financial management, compliance and accountability	9. Financial Management & Reporting
Good Governance and Public Participation	To encourage and ensure cooperative governance 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	10. Culture, Sports and Recreation 11. Youth Development 12. Health, HIV and AIDS, Transversal and Special programmes 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
Institutional Transformation And Organisational Development	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
Spatial Rationale	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

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.

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.

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.

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.

10. MONTHLY PROJECTIONS OF REVENUE & EXPENDITURE

Description	Ref	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 2024/25	Adjusted Budget	Adjusted Budget	Budget Year 2025/26	
R thousands		Outcomes	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget												
Revenue By Source																			
Exchange Revenue		4 100	4 461	4 850	(4 339)	4 368	4 401	763	3 506	3 506	3 506	3 506	3 506	69 324	93 142	97 520			
Service charges - Electricity	10 122	1 986	1 643	1 986	440	701	1 988	-	1 678	1 678	1 678	1 678	1 678	20 134	21 121	22 113			
Service charges - Water	1 745	-	-	1 211	1 211	1 211	1 211	1 212	941	941	941	941	941	13 411	15 957	16 393			
Service charges - Waste Water Management	1 222	-	-	945	944	944	945	944	932	932	932	932	932	11 630	12 619	13 212			
Sale of Goods and Rendering of Services	950	-	-	33	60	48	45	51	-	-	-	-	-	(73)	(73)	(73)			
Agency services	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Interest earned from Receivables	210	-	-	247	195	150	181	159	6	240	240	240	240	240	2 210	13 610	14 277	14 948	
Interest earned from Current and Non Current Assets	210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 887	
Dividends	4	4	4	4	4	4	4	4	4	4	4	4	4	4	46	49	51		
Rent on Land	1 346	-	1 283	1 344	1 992	365	1 398	8	1 502	1 502	1 502	1 502	1 502	16 649	16 431	17 204			
Rental from Fixed Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	
Licence and permits	95	-	15	(531)	308	248	301	651	7	385	385	385	385	385	2 890	1 682	1 761		
Operational Revenue	20 365	5 845	5 850	5 987	5 885	5 872	5 876	5	7 975	7 975	7 975	7 975	7 975	85 071	81 272	85 032			
Non-Exchange Revenue																			
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fines, penalties and forfeits	35	21	22	11	13	12	17	17	-	-	-	-	-	(589)	(589)	(589)			
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 591	
Transfer and subsidies - Operational	36 445	-	-	-	-	-	-	33 079	(278)	-	-	-	-	-	-	-	-	103 688	
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gains on disposal of Assets	0	-	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Revenue	15 707	10 080	8 949	10 846	(1 934)	10 106	10 777	788	10 324	10 324	10 324	10 324	10 324	336 312	375 394	393 037			
Expenditure By Type																			
Employee related costs	10 888	305	11 095	390	280	12 097	3	-	10 707	10 707	10 707	10 707	10 707	128 130	134 147	140 451			
Remuneration of councillors	-	67 8	55 5	-	-	67	-	-	503	503	503	503	503	7 538	9 033	9 458			
Bulk purchases - electricity	9 348	8 408	7 150	6 078	5 493	8 340	5 589	2 078	6 046	6 046	6 046	6 046	6 046	65 147	98 760	103 402			
Inventory consumed	697	468	2 482	2 186	1 379	1 935	1 286	1 618	671	671	671	671	671	21 930	33 459	35 031			
Debt impairment	-	-	-	-	-	-	-	-	12 258	12 258	12 258	12 258	12 258	12 258	91 056	51 095	51 095		
Depreciation and amortization	-	-	-	-	-	-	-	-	1 780	1 780	1 780	1 780	1 780	127 912	133 924				
Interest	2 198	1 769	2 310	2 331	1 940	1 092	(1 497)	(7 538)	3 233	3 233	3 233	3 233	3 233	22 000	10 983				
Contracted services	2 334	3 485	568	3 000	2 381	4 681	346	1 187	3 066	3 066	3 066	41 521	41 521	47 102	49 316				
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operational costs	423	2 028	2 680	4 849	656	656	4 122	539	4 122	4 122	4 122	4 122	4 122	31 987	33 396				
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	520	520	520			

Other losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	26 894	17 141	26 760	18 833	12 136	59 707	6 521	(2 117)	42 904	42 904	42 904	518 365	543 844	567 056
Surplus/(Deficit)	(11 187)	(7 051)	(17 811)	(7 989)	(13 964)	(45 600)	4 256	2 906	(32 580)	(32 580)	(32 580)	(82 560)	(168 560)	(174 518)
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(11 187)	(7 051)	(13 666)	(7 989)	(13 964)	(34 125)	4 256	2 906	(28 323)	(28 323)	(28 323)	(13 722)	(116 215)	(119 338)

Medium Term Revenue and Expenditure Framework																
Description		Ref	2023/24			2023/24			2023/24			2023/24			Budget Year	
R thousands	Outcome		July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted	
Revenue by Vote																
Vote 1 - EXECUTIVE AND COUNCIL	36 427	(1)	(575)	6 783	6 238	6 198	6 200	6 092	59	7 854	7 854	8 751	8 751	107 006	113 740	
Vote 2 - FINANCE AND ADMIN	20 645	6 84	106	17	631	314	268	3 098	392	963	963	963	963	105 302	118 746	
Vote 3 - PLANNING AND DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	8 285	6 237	
Vote 4 - HEALTH	4	7	15	5	5	4	6	-	2	(31)	(31)	(31)	(31)	-	-	
Vote 5 - COMMUNITY AND SOCIAL SERVICES	-	-	-	-	-	-	-	-	-	(4)	(4)	(4)	(4)	-	-	
Vote 6 - PUBLIC SAFETY	1 319	1 242	1 307	1 323	1 354	1 380	1 379	944	945	944	945	932	932	135	519	
Vote 7 - SPORTS AND RECREATION	950	945	944	944	944	945	945	945	945	946	946	946	946	-	544	
Vote 8 - WASTE MANAGEMENT	1 224	1 212	1 212	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213	15 665	16 402	
Vote 9 - WASTE WATER MANAGEMENT	36	22	24	12	15	14	19	-	-	(689)	(689)	(689)	(689)	3 528	12 633	
Vote 10 - ROAD TRANSPORT	1 745	1 986	1 986	1 986	1 986	1 986	1 986	10 747	1 998	-	4 095	4 095	4 095	4 095	49 134	51 542
Vote 11 - WATER	10 122	4 461	4 100	4 850	(4 339)	4 454	4 401	763	763	3 723	3 723	3 723	3 723	7 1937	95 883	
Vote 12 - ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	72 586	16 073	20 238	16 884	4 112	54 589	16 442	843	29 770	386 643	427 619					
Expenditure by Vote																
Vote 1 - EXECUTIVE AND COUNCIL	(3 205)	(6 462)	(4 300)	(2 820)	(2 412)	(5 981)	1 003	6 892	9 865	9 865	9 865	9 865	9 865	179 231	231 102	
Vote 2 - FINANCE AND ADMIN	(6 402)	(1 840)	(5 988)	(5 080)	(3 100)	(18 383)	(1 245)	(1 519)	6 664	6 664	6 664	6 664	6 664	79 141	82 398	
Vote 3 - PLANNING AND DEVELOPMENT	(2 540)	(304)	(4 242)	(567)	(567)	(888)	(7 754)	(7 754)	-	(3 200)	(3 200)	(3 200)	(3 200)	31 976	28 724	
Vote 4 - HEALTH	-	-	-	-	-	-	-	-	(14)	(14)	(14)	(14)	(14)	54	221	
Vote 5 - COMMUNITY AND SOCIAL SERVICES	(132)	-	(155)	-	-	(730)	-	-	337	337	337	337	337	4 143	4 421	
Vote 6 - PUBLIC SAFETY	(397)	(0)	(495)	(11)	-	(1 553)	(1)	(1 553)	(1)	(486)	(486)	(486)	(486)	4 826	4 304	
Vote 7 - SPORTS AND RECREATION	(4 49)	-	(370)	-	-	(1 550)	(1)	(1 550)	(1)	(749)	(749)	(749)	(749)	10 662	12 436	
Vote 8 - WASTE MANAGEMENT	(801)	5	(980)	(328)	(28)	(3 013)	(105)	(3 013)	(2 693)	2 693	2 693	2 693	2 693	18 958	9 878	
Vote 9 - WASTE WATER MANAGEMENT	(785)	(132)	(1112)	(180)	(60)	(2 949)	(30)	(2 949)	821	821	821	821	821	14 786	19 208	
Vote 10 - ROAD TRANSPORT	(753)	-	(706)	(2 472)	-	(6 152)	(0)	(6 152)	-	2 740	2 740	2 740	2 740	2 740	26 886	23 673
Vote 11 - WATER	(1 189)	(0)	(846)	(1 041)	(50)	(4 005)	(255)	(4 005)	(970)	3 377	3 377	3 377	3 377	3 377	25 948	16 296
Vote 12 - ELECTRICITY	(10 276)	(8 408)	(7 569)	(5 336)	(5 807)	(7 572)	(2 079)	(2 079)	(5 807)	(11 984)	(11 984)	(11 984)	(11 984)	(11 984)	121 775	111 232

Vote 13 - OTHER	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	(26 894)	(17 141)	(26 760)	(18 835)	(12 130)	(59 707)	(6 521)	2 117	42 904	42 904	543 894
Surplus/ (Deficit)	99 480	33 215	46 998	35 718	16 242	124 295	22 953	(1 274)	(13 134)	(13 134)	(116 275)
											(119 398)

Medium Term Revenue and Expenditure Framework											
Description - Standard classification		Ref	July	August	Sept.	October	November	December	January	February	March
R thousands			Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget
Revenue - Functional											
Governance and administration	57 071	6 182	6 181	6 236	6 196	6 196	6 196	6 091	59 16 805	16 605	16 605
Executive and council	36 427	(575)	(1)	(1)	(1)	(1)	(1)	(1)	8 751	8 751	8 751
Finance and administration	20 645	6 184	6 193	6 238	6 198	6 200	6 200	6 092	59 1854	7 854	7 854
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Community and public safety											
Community and social services	1 358	1 271	1 345	1 340	1 374	1 397	1 403	2 505	2 505	2 505	2 505
Sport and recreation	4	7	15	5	5	4	6	(31)	(31)	(31)	(31)
Public safety	1319	1 242	1 307	1 323	1 354	1 380	1 379	3 239	3 239	3 239	3 239
Housing	-	-	-	-	-	-	-	(703)	(703)	(703)	(703)
Health	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services											
Planning and development	106	17	631	514	288	3 098	392	12	963	963	963
Road transport	106	17	631	312	287	1 148	392	12	747	747	747
Environmental protection	-	-	-	2	2	1 950	-	-	216	216	216
Trading services	14 050	8 604	12 044	8 985	(3727)	17 359	6 957	769 16 956	9 696	9 696	9 696
Energy sources	10 122	4 461	4 010	4 850	(4 339)	4 454	4 401	763 5 23	3 723	3 723	3 723
Water management	1 745	1 986	5 188	1 986	440	10 747	1998	- 10 95	4 095	4 095	4 095
Waste water management	1 224	1 212	1 212	213	76	1 213	1213	1	946	946	946
Waste management	950	945	944	944	96	945	944	4	932	932	932
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	72 596	16 073	20 235	16 864	4 112	64 568	16 442	843 29 770	29 770	85 565	85 565
Expenditure - Functional										427 619	447 717
Governance and administration	9 607	6 310	10 288	7 900	5 512	24 374	242	(5 373) 16 529	16 529	147 333	147 333
Executive and council	3 205	6 462	4 300	820	2 412	5 991	(1 003)	(6 862) 9 065	9 065	9 865	9 865
Finance and administration	6 402	1 840	5 988	3 030	3 100	18 383	1245	1519 6 064	6 664	6 664	6 664
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Community and public safety										17 558	17 558
Community and social services	1 720	0	1725	2 482	-	10 025	2	76 1 321	4 321	4 321	4 321
Sport and recreation	152	-	155	-	-	730	-	337	337	337	337
Public safety	419	-	370	-	-	1 560	1	54	749	749	749
Housing	1 149	0	1 200	482	-	7735	1	23 348	3 248	3 248	3 248
Health	-	-	-	-	-	-	-	(14)	(14)	(14)	(14)
Economic and environmental services										6 134	6 134
Planning and development	2 540	304	4 242	587	688	7 794	79	91 3 79	3 179	3 179	3 179
Road transport	1 459	291	1 348	510	510	2 593	4 625	2 158	1 549	1 549	1 549
Total Expenditure - Functional	72 596	16 073	20 235	16 864	4 112	64 568	16 442	843 29 770	29 770	85 565	85 565
Governance and administration	9 607	6 310	10 288	7 900	5 512	24 374	242	(5 373) 16 529	16 529	147 333	147 333
Executive and council	3 205	6 462	4 300	820	2 412	5 991	(1 003)	(6 862) 9 065	9 065	9 865	9 865
Finance and administration	6 402	1 840	5 988	3 030	3 100	18 383	1245	1519 6 064	6 664	6 664	6 664
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Community and public safety										17 558	17 558
Community and social services	1 720	0	1725	2 482	-	10 025	2	76 1 321	4 321	4 321	4 321
Sport and recreation	152	-	155	-	-	730	-	337	337	337	337
Public safety	419	-	370	-	-	1 560	1	54	749	749	749
Housing	1 149	0	1 200	482	-	7735	1	23 348	3 248	3 248	3 248
Health	-	-	-	-	-	-	-	(14)	(14)	(14)	(14)
Economic and environmental services										6 134	6 134
Planning and development	2 540	304	4 242	587	688	7 794	79	91 3 79	3 179	3 179	3 179
Road transport	1 459	291	1 348	510	510	2 593	4 625	2 158	1 549	1 549	1 549
Total Expenditure - Functional	72 596	16 073	20 235	16 864	4 112	64 568	16 442	843 29 770	29 770	85 565	85 565
Governance and administration	9 607	6 310	10 288	7 900	5 512	24 374	242	(5 373) 16 529	16 529	147 333	147 333
Executive and council	3 205	6 462	4 300	820	2 412	5 991	(1 003)	(6 862) 9 065	9 065	9 865	9 865
Finance and administration	6 402	1 840	5 988	3 030	3 100	18 383	1245	1519 6 064	6 664	6 664	6 664
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Community and public safety										17 558	17 558
Community and social services	1 720	0	1725	2 482	-	10 025	2	76 1 321	4 321	4 321	4 321
Sport and recreation	152	-	155	-	-	730	-	337	337	337	337
Public safety	419	-	370	-	-	1 560	1	54	749	749	749
Housing	1 149	0	1 200	482	-	7735	1	23 348	3 248	3 248	3 248
Health	-	-	-	-	-	-	-	(14)	(14)	(14)	(14)
Economic and environmental services										6 134	6 134
Planning and development	2 540	304	4 242	587	688	7 794	79	91 3 79	3 179	3 179	3 179
Road transport	1 459	291	1 348	510	510	2 593	4 625	2 158	1 549	1 549	1 549
Total Expenditure - Functional	72 596	16 073	20 235	16 864	4 112	64 568	16 442	843 29 770	29 770	85 565	85 565
Governance and administration	9 607	6 310	10 288	7 900	5 512	24 374	242	(5 373) 16 529	16 529	147 333	147 333
Executive and council	3 205	6 462	4 300	820	2 412	5 991	(1 003)	(6 862) 9 065	9 065	9 865	9 865
Finance and administration	6 402	1 840	5 988	3 030	3 100	18 383	1245	1519 6 064	6 664	6 664	6 664
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Community and public safety										17 558	17 558
Community and social services	1 720	0	1725	2 482	-	10 025	2	76 1 321	4 321	4 321	4 321
Sport and recreation	152	-	155	-	-	730	-	337	337	337	337
Public safety	419	-	370	-	-	1 560	1	54	749	749	749
Housing	1 149	0	1 200	482	-	7735	1	23 348	3 248	3 248	3 248
Health	-	-	-	-	-	-	-	(14)	(14)	(14)	(14)
Economic and environmental services										6 134	6 134
Planning and development	2 540	304	4 242	587	688	7 794	79	91 3 79	3 179	3 179	3 179
Road transport	1 459	291	1 348	510	510	2 593	4 625	2 158	1 549	1 549	1 549
Total Expenditure - Functional	72 596	16 073	20 235	16 864	4 112	64 568	16 442	843 29 770	29 770	85 565	85 565
Governance and administration	9 607	6 310	10 288	7 900	5 512	24 374	242	(5 373) 16 529	16 529	147 333	147 333
Executive and council	3 205	6 462	4 300	820	2 412	5 991	(1 003)	(6 862) 9 065	9 065	9 865	9 865
Finance and administration	6 402	1 840	5 988	3 030	3 100	18 383	1245	1519 6 064	6 664	6 664	6 664
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Community and public safety										17 558	17 558
Community and social services	1 720	0	1725	2 482	-	10 025	2	76 1 321	4 321	4 321	4 321
Sport and recreation	152	-	155	-	-	730	-	337	337	337	337
Public safety	419	-	370	-	-	1 560	1	54	749	749	749
Housing	1 149	0	1 200	482	-	7735	1	23 348	3 248	3 248	3 248
Health	-	-	-	-	-	-	-	(14)	(14)	(14)	(14)
Economic and environmental services										6 134	6 134
Planning and development	2 540	304	4 242	587	688	7 794	79	91 3 79	3 179	3 179	3 179
Road transport	1 459	291	1 348	510	510	2 593	4 625	2 158	1 549	1 549	1 549
Total Expenditure - Functional	72 596	16 073	20 235	16 864	4 112	64 568	16 442	843 29 770	29 770	85 565	85 565
Governance and administration	9 607	6 310	10 288	7 900	5 512	24 374	242	(5 373) 16 529	16 529	147 333	147 333
Executive and council	3 205	6 462	4 300	820	2						

	Total Expenditure - Functional	Surplus/(Deficit) 1.	(138,217)	(131,721)	(119,338)
Environmental protection	—	—	—	—	—
Trading services	—	—	—	—	—
Energy sources	—	—	—	—	—
Winter management	—	—	—	—	—
Waste water management	—	—	—	—	—
Waste management	—	—	—	—	—
Other	—	—	—	—	—
13,027	8,355	10,506	7,886	5,930	—
10,276	8,408	7,558	6,336	5,732	—
1186	1132	1112	1104	1041	50
801	580	328	28	—	(5)
26,894	17,141	25,760	19,835	12,130	—
45,691	(1,165)	45,691	(1,165)	(1,951)	(6,522)
52,157	6,198	17,513	6,198	3,068	18,875
11,984	7,547	5,807	5,807	2,079	11,984
16,286	4,005	255	4,005	970	3,377
17,061	60	30	60	30	821
20,110	60	30	60	30	821
10,343	28	105	3013	39,2,683	2,693
	—	—	—	—	—
543,884	6,521	59,707	6,521	(2,117,421,904)	42,904
567,056	—	59,707	—	—	—
(119,338)	(13,134)	(13,134)	(13,134)	(138,217)	(131,721)

	Vote 12 - ELECTRICITY	(289)	(269)	(269)	835	15 674	16 376
	Vote 13 - OTHER	-	-	-	-	-	-
	Vote 14 -	-	-	-	-	-	-
	Vote 15 -	-	-	-	-	-	-
	Capital single-year expenditure sub-total	3	-	-	3 909	3 909	3 909
	Total Capital Expenditure	2	-	-	3 909	3 909	3 909

Description		Medium Term Revenue and Expenditure Framework													
		2023/24				2024/25				2025/26					
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25
Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget				
R thousands															
Capital Expenditure - Functional															
Governance and administration	-	-	62	29	-	42	-	448	(15)	(15)	1970	2055	-	-	-
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	-	62	29	-	42	-	448	(15)	(15)	(15)	(15)	505	505	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	-	-	-	-	-	-	-	-	-	(52)	(52)	655	500	-	-
Community and social services	-	-	-	-	-	-	-	-	-	(52)	(52)	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services															
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services															
Energy sources	-	-	-	-	-	82	4	487	201	(269)	835	15 674	16 376	43 624	-
Water management	-	-	-	780	916	931	571	34	355	355	5132	-	-	-	-
Waste water management	112	3 124	475	2 908	8 161	1 667	3 566	1 481	3 258	3 258	3 172	34 000	26 125	27 248	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	112	3 124	537	2 337	8 669	3 622	3 566	1 929	3 909	3 909	17 328	53 431	62 487	65 081	-

Ref	Monthly cash flows R thousands	Medium Term Revenue and Expenditure Framework											
		2023/24			2024/25			2025/26			Budget Year	Budget Year	Budget Year
		July	August	Sept.	October	November	December	January	February	March	April	May	June
Cash Receipts By Source	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted
1	5 372	4 730	2 595	4 073	3 946	3 232	2 818	2 765	2 393	2 393	1 525	64 350	65 018
Property rates	1 264	938	624	1 246	850	810	879	842	664	58 749	66 691	68 073	
Service charges - electricity revenue	934	768	561	826	767	601	459	327	217	14	14	19 431	89 718
Service charges - water revenue	639	511	449	499	—	—	376	457	492	14	14	14 405	20 344
Service charges - sanitation revenue	—	—	—	—	—	—	—	—	—	—	—	15 082	—
Service charges - refuse	—	—	—	—	—	—	—	—	—	—	—	11 610	12 155
Rental of facilities and equipment	10	25	23	11	6	0	0	6	240	240	240	16 695	16 431
Interest earned - external investments	—	—	—	—	—	—	—	—	—	—	—	2 210	17 204
Interest earned - outstanding debts	—	—	—	—	—	—	—	—	—	—	—	1 812	1 887
Dividends received	47	28	31	15	20	17	22	11	(589)	(589)	(589)	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	1	1	1	5 335	14 891
Licences and permits	—	—	—	—	—	—	—	—	—	—	—	16	16
Agency services	36 445	3 658	—	—	1 363	29 232	6 700	—	—	—	—	—	—
(963)	(1 645)	722	—	—	3 924	518	1 425	1 795	7 875	7 875	7 875	94 448	98 033
Transfers and Subsidies - Operational	—	—	—	—	—	—	—	—	6 692	6 692	6 692	63 887	103 688
Other revenue	43 827	9 016	5 004	8 423	11 375	34 785	13 031	6 538	17 508	17 508	16 503	26 325	27 517
Cash Receipts by Source	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted
Transfers and subsidies - capital (monetary allocations) (Nat / Prov/Depart/Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	—	—	—	—	—	—	—	—	—	—	—	50 331	52 225
Other Cash Flows by Source	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (Nat / Prov/Depart/Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted
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	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Cash Receipts by Source	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted
Cash Payments by Type Employee	—	—	—	—	—	—	—	—	—	—	—	—	—
Created costs Remuneration of	—	—	—	—	—	—	—	—	—	—	—	—	—
councillors/finance charges	1 824	1 863	679	1 087	1 500	1 884	5 824	4 988	3 233	3 233	3 233	128 320	134 147
Bulk purchases - Electricity Acquisitions	6 988	591	738	746	2 055	2 759	2 207	1 930	260	260	260	4 998	7 538
water & other inventory/Contracted services	—	—	—	—	—	—	—	—	—	—	—	85 147	9 453
Transfers and grants - other municipalities	—	—	—	—	—	—	—	—	—	—	—	21 960	113 574
and grants - other	6 964	2 497	877	1 582	2 467	1 758	3 467	8 947	4 122	4 122	4 122	4 122	118 912
Other expenditure	—	—	—	—	—	—	—	—	—	—	—	—	40 286
Cash Payments by Type	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	38 345	31 897
Other Cash Flows/Payments by Type	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	344 640	391 785	410 199

Capital assets	-	-	-	-	-	-	-	-	-	-	-	-	39 945	71 860	74 843
Rapayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	27 655	6 311	3 368	3 661	7 728	17 957	9 700	16 731	14 714	14 714	14 714	14 714	404 565	463 645	465 042
NET INCREASE/(DECREASE) IN CASH HELD	16 162	2 704	1 666	4 763	3 646	16 819	3 332	(10 193)	2 794	2 794	2 794	2 794	(18 957)	(56 758)	(59 076)
Cash/cash equivalents at the month/year beginning:	7 518	23 680	26 384	27 981	32 753	36 400	53 218	56 550	46 356	49 150	51 945	54 739	22 126	(12 649)	(59 406)
Cash/cash equivalents at the month/year end:	23 680	26 384	27 981	32 753	36 400	53 218	56 550	46 356	49 150	51 945	54 739	56 528	3 163	(59 406)	(128 483)

11. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

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 farms provided with water	Farms provided with water	MIG	3 x Farms provided with water by 30 June 2024	Appointment of service providers & 25% Construction Progress	50% construction progress	75% construction progress	3 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 Emgwinya	New Target	WSIG	1 x Waste Water Treatment Works upgraded in Emgwinya by 30 June 2024	75% construction progress	1 x Waste Water Treatment Works upgraded in Emgwinya (completed)	-	-	Progress report and Completion certificate	Municipal Manager

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
			New Target	W/SIG			Q1	Q2		
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				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
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer Pump Station Refurbished in Entokozweni (Multi-year project)				MDRG	1 x Entokozweni Sewer Pump Station refurbishment designs completion by 30 June 2024 (Multi-year project)	-	Appointment of service provider for design development; Design report completion for	Appointment letter and Design report
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Raw water bulk line Replacement design completion in Dullstroom				MDRG	1 x Raw water bulk line replacement design completion in Dullstroom by 30 June 2024	-	Appointment of service provider for design development; Design report	Appointment letter and Design report
Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Electrical Switching Station design completion in Siyathuthuka				INEP	1 x Electrical Switching Station design completion in Siyathuthuka by 30 June 2024	-	Appointment of service provider for design development; Design report	Appointment letter and Design report
Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of households provided with electricity at Madala Low Cost Housing in Belfast				INEP	58 x Households provided with electricity at Madala Low Cost Housing in Belfast by	-	Appointment of service provider for design development; Design report; Appointment of service provider	Appointment letter (Engineers and Contractor), Design Report

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		
Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of households provided with electricity in Syathuthuka Extension 6&8	New Target	INEP	30 Households provided with electricity in Syathuthuka Extension 6&8 By 30 June 2024	Appointment of service providers & 25% construction progress	30 Households provided with electricity in Syathuthuka Extension 6&8 (100% Project Completed)	-	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 Syathuthuka Ward 1 (Mongwe ring road)	New Target	MIG	1 x road paved In Syathuthuka 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 Syathuthuka Ward 1 (Mongwe ring road) (100% Complete)	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)	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved Emthonjeni in Ward 6 (ZCC street)	New Target	MIG	1 x roads paved 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 Emthonjeni in Ward 6 (ZCC street) (100% Complete)	Municipal Manager

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		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 (Thembisa street)	New Target	MTG	1 x roads paved in Emthonjeni Ward 5 (Thembisa 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 (Thembisa 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 Access Bridges to be reconstructed in Emtokozweni	New Target	MDRG	1 x Access Bridge reconstruction design completion in Emtokozweni by 30 June 2024	-	-	-	Appointment of service provider for design development; Design report completion	Appointment letter and Design report	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of Access Bridges to be reconstructed in Emthonjeni	New Target	MDRG	1 x Access Bridge reconstruction design completion in Emthonjeni by 30 June 2024	-	-	-	Appointment of service provider for design development; Design report completion	Appointment letter and Design report	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

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	Annual Target 2023/24		Quarterly Target	
				Q1	Q2	Q3	Q4
Priority Area 4: Environmental and Waste Management	Development of waste management, water quality monitoring and climate change response programmes	Number of water sample analysis reports submitted to Council	12 water sample analysis reports submitted to Council	Opex	12 x Sample analysis reports submitted to Council by 30 June 2024	-	-
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
						12	Monthly Reports and Council resolutions
							Municipal Manager

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		Budget	Annual Target 2023/24		Quarterly Target	Evidence	Accountability		
			Baseline					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	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	3 x cleaning campaigns conducted within Emakhazeni Local Municipality by 30 June 2024			-	1	1	Attendance Register 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	2 x Environmental awareness campaigns conducted by 30 June 2024			-	1	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		Budget	Annual Target 2023/24		Quarterly Target	Evidence	Accountability		
			Baseline					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

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	Q1	Q2		
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of joint operations conducted	New		Opx	4 x Joint operations by 30 June 2024		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		Opx	12 x Road blocks conducted by 30 June 2024		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			Opx	4 x road safety awareness programmes conducted by 30 June 2024		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			Opx	6 x Scholar patrol monitoring programmes by 30 June 2024		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			Opx	2 x Mayoral roadblock conducted by 30 June 2024		-	1	Attendance register and Photos or production report	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
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	Q1 Q2 Q3 Q4	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
Priority Area 8: Economic Growth and Development	To create job opportunities through SMMIES programmes	Review 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 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		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	4 x EPWP Forum Meetings held	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	Review of the EPWP Policy	Reviewed EPWP Policy	Opex	1 x Review of the EPWP Policy by 30 June 2024		-	-	1	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	Opex	100 x Job opportunities created by 30 June 2024		20	-	80	-	Appointment letters	Municipal Manager	

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		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 Researcher within 30 days after the end of each quarter	New Target	Opex	4 x quarterly section 52(d) MFMA reports submitted to MPAC Researcher within 30 days after the end of each quarter by 30 June 2024		1	1	1	1	Acknowledgement of receipts by MPAC Researcher	Municipal Manager	

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 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	12 x monthly S71 MFMA reports submitted to MPAC Researcher within 10 working days after the end of each month by 30 June 2024	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 Researcher	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 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 Researcher	New Target	Opex	1 x Section 72 (midyear) MFMA reports submitted to MPAC Researcher by 30 June 2024	-	-	1	-	Acknowledgement of receipts by MPAC Researcher	Municipal Manager
Priority Area 9; Financial Viability	To provide timely and relevant financial management	Number of debtors book analysis reports submitted to Council	1 x Debtors book analysis report submitted to Council	Opex	1 x Debtors book analysis report submitted to Council by 30 June 2024	-	-	-	1	Report and Council Resolution	Municipal Manager

Key Performance Area: Financial Viability									
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability			Quarterly Target						
Strategic Priority Area	Strategy	KPI	2022/23 Baseline		Budget	Annual Target 2023/24		Evidence	Accountability
			Q1	Q2		Q3	Q4		
Priority Area 9; Financial Viability	reports to all Stakeholders								Municipal Manager
Priority Area 9; Financial Viability	To establish and implement effective financial management systems	Number of Adjustment Budgets Approved by Council	1 x Approved Adjustment Budgets approved	Opex	1 x Approved Adjustment Budgets approved by Council 28 February 2024	-	-	1	Council Resolution
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
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%	Monthly revenue report indicating 80% collection rate
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

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
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	-	-	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 st August 2023	2022/23 AFS were submitted to Auditor General	Opex	1 x Annual Financial Statements (AFS) submitted to Auditor General on or before the 31 st August 2023	1	-	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	-	-	Municipal Manager
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	Opex	1 x Procurement/demand management plan compiled and approved by Accounting Officer by 30 June 2024	1	-	Municipal Manager

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 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	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	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	-	Quarterly Assets verification report	Municipal Manager
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

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	
					Q1	Q2	Q3	Q4
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of monthly billing reports submitted to Council by 30 June 2024	12 x monthly billing reports submitted to Council by 30 June 2024	Opex	12 x monthly billing reports submitted to Council by 30 June 2024	3	3	3
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
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruiteless and wasteful expenditure prevention reports submitted to Council with no non-compliance.	12 x Unauthorised, Irregular, Fruiteless and wasteful expenditure prevention reports submitted to Council with no non-compliance by 30 June 2024	Opex	12 x Unauthorised, Irregular, Fruiteless and wasteful expenditure prevention reports submitted to Council with no non-compliance by 30 June 2024	3	3	3
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruiteless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher.	12 x Unauthorised, Irregular, Fruiteless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher by 30 June 2024	Opex	12 x Unauthorised, Irregular, Fruiteless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher by 30 June 2024	3	3	3

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 Indigent registers approved by Council.	1 Indigent register approved.		Opex	1 x Indigent register approved by Council by 30 June 2024	-	-	1	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%	Expenditure report

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 corporate government											
Strategic Priority Area	Strategy	KPI	2022/23 Baseline		Budget	Annual Target 2023/24		Quarterly Target		Evidence	Accountability
			Q1	Q2		Q3	Q4	Q1	Q2		
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		-	-	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		-	-	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		-	-	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		-	-	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		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	1	Opex	4 x Local AIDS Council meetings held by 30 June 2024	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	1	Opex	4 x HIV/AIDS awareness campaigns held by 30 June 2024	1	1	1	Awareness Campaign report	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	1	Opex	2 x Disability Forum meetings held by 30 June 2024	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	1	Opex	2 x Disability awareness campaign was held	-	1	-	Report & Attendance Register	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 oral government												
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target	Q1	Q2	Q3	Q4	Evidence	Accountability
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	1 x Women empowerment workshop conducted	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	1 x Empowerment workshop for men conducted	Opex	1 x Empowerment workshop for men conducted by 30 June 2024	-	1	-	-	Report and attendance register	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	Q1	Q2	Q3	Q4	Evidence	Accountability
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	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	4 x Substance and drug abuse awareness conducted by 30 June 2024	1	1	1	1	1	Report with attendance Register and photos	Municipal Manager

Key Performance Area: Good Governance and Public Participation				Annual Target 2023/24		Quarterly Target		Evidence		Accountability		
Strategic Objectives: To encourage and ensure cooperative governance.		KPI		2022/23 Baseline		Budget						
Strategic Priority Area	Strategy							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: GOVERNANCE AND BUILDING PARTNERSHIPS

Strategic Objectives To Encourage and Ensure a Cooperative Governance

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	
			Q1	Q2		Q3	Q4	Evidence	Accountability
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	Opxex	1 x Review of the ICT Steering Committee Terms of Reference by 30 June 2024	-	-	1	Council Resolution
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	Opxex	1 x Review of the Disaster Recovery Plan by 30 June 2024	-	-	1	Council Resolution
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	Opxex	1 x review of the ICT Backup and Retention Strategy by 30 June 2024	-	-	1	Council Resolution
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	Opxex	1 x review of the ICT Steering Committee Charter by 30 June 2024	-	-	1	Council Resolution
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	Opxex	13 x ICT documents reviewed and /or developed by 30 June 2024	-	-	13	Council Resolutions
Priority Area 16: Information, Communication & Technology	Convene ICT Steering Committee meetings	Number of ICT Steering Committee meetings held	ICT Steering Committee meetings held	Opxex	4 x ICT Steering Committee meetings held by 30 June 2024	1	1	1	Minutes & Attendance Register

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
Priority Area 16: Information, Communication & Technology	Development of the Municipal intranet service	Municipal Intranet service developed	New	Opx	1 x Municipal intranet service developed by 30 June 2024	- - - 1 Functional Intranet

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
Priority Area 17: Community and Stakeholder Engagement	To create one centre of coordination for communication	Number of Communication policy reviewed	1 x policy reviewed	Opx	1 x Commutation policy reviewed by 30 June 2024	- - - 1 Communication policy & Council Resolution
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	Opx	2 x Municipal Newsletters published by 30 June 2024	- 1 - 1 Newsletters

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
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	Opx	14 x IDP consultative meetings held by 30 June 2024	- 14 - Minutes & Attendance
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	Opx	1 x IDP Process Plan approved by Council by 30 June 2024	- - - Council resolution

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	Q1	Q2	Q3	Q4	Evidence	Accountability
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Draft 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 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	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 IDP Publicised	1 X Draft 2023/24 IDP Publicised	Opex	1 x Draft 2024/25 IDP Publicised by 30 June 2024	-	-	1	1	Public Notice	Municipal Manager	
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	New Target	Opex	1 x IDP / Budget Indaba held by 30 June 2024	-	-	-	1	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	Q1	Q2	Q3	Q4	Evidence	Accountability
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 meetings held	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 meetings held	8 Budget consultative meetings held	Opex	8 x Budget consultative meeting notices issued by 30 June 2024	-	-	-	8	Notices issued	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
			Q1	Q2		
Priority Area 17: Community and Stakeholder Engagement	Organise community capacity building workshops	Number of civic education workshops held on good governance held	4	Civic awareness workshops held by 30 June 2024	Opex	4 x Civic education workshops held by 30 June 2024
Priority Area 17: Community and Stakeholder Engagement	Ensure the functionality of the local council of stakeholders	Number of local council of stakeholders meetings held	4	Local Council of Stakeholders meetings held by 30 June 2024	Opex	4 x Local Council of Stakeholders meetings held by 30 June 2024

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
			Q1	Q2		
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	-
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	-
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 2023	-
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	Approved 2023/24 SDBIP

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	4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter	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	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	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

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
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
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Strategy, Fraud and Corruption	Risk management Strategy approved by 30 June 2024	Opex	2 x Risk management Strategy approved by 30 June 2024	-	-	2	Council resolution

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		Q1	Q2	Q3	Q4		
Priority Area 19: Risk Management	Enabling Documents	Strategies approved by Council	Prevention Strategy for 2022/23 was 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	-	-	-	Council resolution	Municipal Manager
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Plans approved by Council	Number of Risk Management workshops conducted	5 Risk assessment workshops were conducted in 2022/23	Opex	6 x Risk assessment workshops conducted by 30 June 2024	5	-	-	Risk Assessment Reports and attendance register	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	6 Risk Registers reviewed	6 Risk Registers were reviewed in 2022/23	Opex	6 x Risk registers reviewed by 30 June 2024	5	-	-	Council resolutions	Municipal Manager
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk registers reviewed	4 Risk Management Committee meetings held in 2022/23	4 Risk Management Committee meetings held in 2022/23	Opex	4 x RMACC meetings held by 30 June 2024	1	1	1	Minutes of meetings and attendance register	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	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	1 x Whistle Blowing Awareness Campaign conducted by 31 December 2023	Opex	1 x Whistle Blowing Awareness Campaign conducted by 31 December 2023	-	1	-	SMS request/Attendance register	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,			Quarterly Target				
Strategic Priority Area	Strategy	KPI	2022/23 Baseline		Budget		Annual Target 2023/24
			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 December 2023	-	-
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of Risk action plans implemented for 2022/23	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
		Identified Strategic and Operational Risk				50	50

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,			Quarterly Target				
Strategic Priority Area	Strategy	KPI	2022/2023 Baseline		Budget		Annual Target 2023/24
			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	Internal Audit Plan was approved by the Audit Committee	Opex	1 x Internal Audit Plan approved by 30 th June 2024	1	-
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 th of June 2024	-	-
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 th of June 2024	-	-
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 th of June 2024	-	-
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 th of June 2024	3	2
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 th of June 2024	1	1
						Audit Committee minutes and Reports	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Strategic Objectives: To ensure achievement 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	Q1	Q2		
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	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 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 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 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	- 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	6 x training programmes conducted		Opex	6 x training programmes conducted by 30 June 2024		2	1	1 Training report & Attendance registers	Municipal Manager

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	
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	Municipal Manager

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	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	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	-	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 held	Opex	11 x Mayoral Committees meetings held by 30 June 2024		3	2	Municipal Manager

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	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	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
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

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 NHBC and NBR standards.	Number of reports on inspections of compliance with NHBC & NBR standards submitted to Council	4 reports submitted		Opex	4 x Quarterly reports on inspections of compliance with NHBC & NBR standards submitted to Council by 30 June 2024		1	1	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%	Submission register, Proof of payment & approval letters

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	Annual Target 2023/24		Quarterly Target		Evidence	Accountability
			2022/23 Baseline	Budget	Q1	Q2	Q3	Q4
Priority Area Land Use Management	To ensure sustainable urban and rural planning	Number of SPLUMA Certificates Issued	New Target	Opex	100 x SPLUMA certificates issued by 30 June 2024	20	20	30
					Copies of SPLUMA certificates issued			Municipal Manager

MUNICIPAL MANAGER: Thomas

EXECUTIVE MAYOR: Macneil