

EMADLANGENI LOCAL MUNICIPALITY

DRAFT 2023/24

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)



MARCH 2023

INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager (Section 56), and community to monitor the progress made on service delivery in the municipality.

The SDBIP complements and should be read together with the 2022/23 to 2023/24 multi-year budget and the 2023/24 Integrated Development Plan (IDP). It also takes into account the Local Economic Development (LED) Strategy. The SDBIP therefore gives effect to the IDP and Budget of the municipality. The Budget in turn gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, council and community expressing the goals and objectives set over a financial year.

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility. The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and senior managers. It also provides staff with a clear sense of purpose of the municipality goals.

The Service Delivery and Budget Implementation Plan has to be prepared as required by the Municipal Finance Management Act (MFMA) and the National Treasury circular which have been issued identifying the key components. The key components for the basis of the outline of this document are presented as follows:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (Operating and Capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Detailed capital works plan broken down by ward over three years.

1.2 VISION, MISSION, MOTTO, CORE VALUES AND KEY DEVELOPMENTAL PRIORITIES

1.2.1 VISION

BY 2036 EMADLANGENI MUNICIPALITY:

“WILL BE A DIVERSE THRIVING ECONOMY MUNICIPALITY WHERE ALL CITIZENS ENJOY A HIGH QUALITY OF LIFE WITHIN A SUSTAINABLE AND RESILIENT ENVIRONMENT”

1.2.2 MISSION

IN PURSUIT OF ITS DEVELOPMENT VISION, EMADLANGENI MUNICIPALITY PLEDGES TO ITS COMMUNITIES AND STAKEHOLDERS TO:

Be the embodiment of good governance;

Deliver services in an efficient and effective manner;

Promote and facilitate sustainable socio-economic development;

To create mutual trust and understanding between the municipality and the community.

Promote tourism, agriculture and mining, and facilitate the development of urban hubs in support of these economic sectors and delivery of services.

To apply good and transparent corporate governance in order to promote community prosperity.

1.2.3 In terms of Section 195: THE CORE VALUES

- Honesty and pride
- Excellency
- Efficiency and effectiveness
- Professionalism
- Diligence

1.2.4 THE MUNICIPALITY WILL FOCUS ON THE FOLLOWING KEY ISSUES OVER A YEAR:

REVENUE MANAGEMENT AND PRUDENT EXPENDITURE

- Debt collection and revenue generation.
- Construction of access roads: Repairs and maintenance of access
- Electrification of households
 - Non-grid for commercial farms.
 - Grid for settlements and town.
- Upgrading of ageing infrastructure in Utrecht.
- Fencing of camps.
- Provision of sports facilities.
- Fencing of cemeteries
- Support to emerging farmers and recapitalization of land under communal property institutions (CPI's).
- Tourism, agriculture and mining development
- Skills development and training.

1.3 ORGANISATIONAL STRUCTURE

For the municipality to be able to perform its powers and functions effectively, it needs an effective and efficient administrative structure, and the administrative structure of the municipality has the following:

- Office of the Mayor;
- Office of the Municipal Manager;
- Department: Infrastructure and Planning Development
- Department: Budget and Treasury Office
- Department: Corporate Services &
- Department: Community Services

The breakdown of the Departments in terms of the functions which are being performed is as follows:

1.3.1 Office of the Mayor

1.3.2 Office of the Municipal Manager

It is the responsibility of the Municipal Manager as “Accounting Officer” to:

- Perform functions as Head of Administration in terms of Section 55 of Municipal System Act;
- Promote sound financial management throughout the municipality;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003 as amended
 - Monitoring and Evaluation
 - Performance Management System
 - Internal Auditing and Risk Management
 - Communications

1.3.3 Department: Budget & Treasury Office

The Department: Budget & Treasury Office consists of the following sections:

- Expenditure and Asset Management;
- Supply Chain Management;
- Revenue Management and;
- Budgeting and Financial Reporting.

1.3.4 Department: Infrastructure and Planning Development

The Department: Infrastructure and Planning Development consists of the following sections

- Municipal Infrastructure Development
- Municipal Infrastructure Operations and Maintenance
- Housing – As Implementation agent
- Town Planning
- Building Control

- Local Economic Development

1.3.5 Department: Corporate

- Human Resources;
- Administrative Services / Council support;
- Customer Care;
- Information Technology; - Information and Communication Technology
- Registry Services
- Legal Services
- Security services

1.3.6 Community Services

- Public Participation
- Social Development;
- Cemeteries and Pound Management;
- Traffic Management Services
- Youth Development
- Refuse and Waste Management
- Disaster Management
- Parks and Gardens

2. POWERS AND FUNCTIONS

In order to develop a functional capacity of the municipality, it is necessary to be aware of the powers and functions as they were gazetted.

Powers and functions assigned to a district and local municipalities are different to each level of local government. AMajuba District is accountable for the allocation of water and sanitation within eMadlangeni area. EMadlangeni Municipality is accountable for other local services such as access roads and storm water, building regulations, local tourism, municipal planning, billboards, street cleaning, local amenities, local sport facilities and public places. The eMadlangeni Municipality takes full responsibility in preserving the services that are brought in place for the community.

3. THE INTEGRATED DEVELOPMENT PLAN (IDP) - DEVELOPMENTAL STRATEGIES

EMadlangeni Local Municipality has developed the strategies in line with the developmental priorities in order for the intended results to be achieved which to enhance the service delivery thereby improving the communities lives. The following strategies have been developed to be implemented during 2023/24 financial year:

A.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2023/24 STRATEGIES	MEASURABLE OBJECTIVES
1) Facilitating universal access to reliable basic services and physical infrastructure.	1.1 Improved access to all basic services – Ensuring provision of basic services in a sustainable manner	1.1.1 Facilitate access to electricity for all targeted households	1.1.1.1. Number of households connected through rural electrification programme 1.1.1.2 Number or percentage of bulk electricity provided.
		1.1.2 Facilitate access to electricity for all targeted households	1.1.2.1 Number of households provided with alternative energy 1.1.2.2 Number of indigent households provided with Free Basis Electricity
		1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.1 Ensure the existence of a road infrastructure provision framework
			1.1.3.2 Percentage of kilometres of new roads constructed
			1.1.3.3 Percentage of kilometres of roads maintained
			1.1.3.4 Number of road designs drawn and approved
		1.1.4 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.4.1 Number of approved updated Housing Sector Plan
			1.1.4.2 Number of adopted Spatial Development Framework
			1.1.4.3 Number of houses constructed
		1.1.4 Facilitate the reduction of the housing backlog	1.1.5.1 Collect waste from all targeted households
			1.1.5.2 Manage waste efficiently
		1.1.5 Facilitate the reduction of the housing backlog	

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2023/24 STRATEGIES	MEASURABLE OBJECTIVES
1.(I) Creating job opportunities for all		1.1.6 Provide efficient waste collection and management service to all targeted household	1.1.6.1 Number of households and businesses
			1.1.6.2 Number of Integrated Waste Management Plan adopted
			1.1.6.3 Number of environmental impact assessment in Groenvlei
			1.1.6.4 Number of ERF 750 Cemetery Hydrological study conducted
	1.2 Create employment opportunities for all skilled and employable people of eMadlangeni	1.2.1 Implement the EPWP programme	1.2.1.1 Number of EPWP jobs created
		1.2.2 Strategically plan for the local economic development	1.2.2.1 Review and adopt LED strategy
		1.2.3 facilitate the implementation of the CWP	1.2.3.1 Number of quarterly CWP reports submitted to council.
			1.2.3.2 Number of business license applications conducted
			1.2.3.3 Number of informal trading permit applications conducted
		1.2.4 Facilitate SMME development	1.2.4.1 Number of capacity building interventions for local entrepreneurs and SMME's provided
		1.2.5 Coordinate the fight against poverty	1.2.5.1 Number of people assisted as per poverty alleviation plan
		1.2.5 Unlock the agricultural potential	1.2.5.1 Number of small farmers assisted as per the plan
		1.2.6 Ensure Disaster Management Plan is well implemented	1.2.6.1 Number of Disaster Management Advisory Forum Meetings conducted
			1.2.6.2 Number of lightning conductors installed
			1.2.6.3 Number of contingency plans reviewed and updated
1.2.6.4 Number of Disaster Management trainings & awareness campaigns conducted			
1.2.6.5 Percentage of provision of Disaster Relief Material on reported incidents			

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2023/24 STRATEGIES	MEASURABLE OBJECTIVES
Promoting spatial and environmental management (Cross-cutting Measures)			1.2.6.6 Number of fire Hose Reels procured for municipal buildings
		1.2.7 Ensure Disaster Management Plan is well implemented	1.2.7.1 Review & Update Disaster Management Sector Plan 1.2.7.2 Monitor construction of Disaster Management Centre
		1.2.8 Promote the mining activities	1.2.8.1 Percentage/number of quarterly mining applications reports submitted to council.
		1.2.9 Promote eMadlangeni to be a tourist destination.	1.2.9.1 Number of reviewed and adopted tourism sector plan
	1.3 Realize a complete environmental protection	1.3.1 Improve community awareness on environmental protection	1.3.1.1 Design and implement the community awareness programme on environmental protection
		1.3.2 Ensure the existence of a municipal spatial development framework	1.3.2.1 Number of reviewed SDF
	1.4 Ensure an integrated and aligned planning system	1.4.1 Ensure the existence of a municipal land use guideline	1.4.1.1 Review and implement Town Planning Scheme
			1.4.1.2 Implementation of SPLUMA

A.1.2 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2023/24 STRATEGIES	MEASURABLE OBJECTIVES
2. Provision of effective and efficient leadership	2.1 Ensure a sustainable working environment	2.1.1 Review and develop municipal policies	2.1.1.1 Number of adopted reviewed and new policies developed
		2.1.2 Ensure effective and efficient human resource management	2.1.2.1 Number of adopted reviewed Organogram
		2.1.2.2 Number of LLF meetings conducted	
		2.1.2.3 Number of filled budgeted vacant posts	
		2.1.2.4 Number of employment equity plan implemented	
		2.1.2.5 Number of Labour relations matters reports submitted Corporate Services Standing Committee	
		2.1.2.6 Number of reviewed Human Resources Plan	
		2.1.3 Ensure effective and efficient human resource development and improve the community skills base	2.1.3.1 Number of approved Workplace Skills Plan submitted to LG SETA
		2.1.3.2 Number of Officials & councilor's trained	
		2.1.3.3 Number of employment equity report compiled	
		2.1.3.4 Number of community members trained as per Workplace Skills Plan	
		2.1.3.5 Number of skills development plan linked to WSP developed	
		2.1.3.6 Number of youth members assisted as per youth development plan	
		2.1.4 Improve on customer care	2.1.4.1 Percentage of records and attendance to customer complaints
		2.1.4.2 Percentage on the upgrade of IT	
	2.1.5.1 Number of tools of trade procured for Councillor's		
2.1.5.2 Number of tools of trade procured for the administration staff			

		2.1.5 Improve information technology and document management systems	2.1.5.3 Number of monthly reports on document management system maintained
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A.1.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2023/24 STRATEGIES	MEASURABLE OBJECTIVES
	3.1 Ensure a financially viable and sustainable municipality	3.1.1 Improve the audit opinion	3.1.1.1 Number of audit action plan developed and adopted on Good Governance
		3.1.2 Ensure the IDP aligned financial planning	3.1.2.1 Number of municipal annual budget adopted
			3.1.2.2 Number of municipal adjustment budget adopted
		3.1.3 Effectively and efficiently manage the expenditure of the municipality	3.1.3.1 Number of monthly investments reconciliation
			3.1.3.2 Number of monthly grant reconciliation
			3.1.3.3 Number of monthly creditors reconciliation
			3.1.3.4 Number of monthly reports on expenditure variance
			3.1.3.5 Percentage of supplies paid
		3.1.4 Manage and increase the municipal revenue base	3.1.4.1 Number of monthly valuation roll reconciliation
			3.1.4.2 Number of monthly debtors reconciliation
			3.1.4.3 Monthly percentage on rates collection
			3.1.4.4 Number of monthly cash book reconciliation
		3.1.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	3.1.5.1 Number of monthly and quarterly Supply Chain processes reports
			3.1.5.2 Number of adopted and updated SCM framework
			3.1.5.4 Number of contract register reviewed and updated
		3.1.6 Ensure a constant and accurate financial reporting.	3.1.5.3. Number of approved procurement plan
			3.1.6.1 Number of monthly Section71 reports compiled
			3.1.6.2 Number of quarterly financial reports adopted by Council
3.1.6.3 Number of annual financial reports			
			3.1.6.4 Number of VAT returns submitted to SARS

			3.1.6.5 Number of monthly assets reconciliation
			3.1.6.6 Number of monthly bank reconciliation
		3.1.7 Ensure the existence of updated finance management strategies	3.1.7.1 Number of adopted reviewed fraud prevention plan

A.1.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2023/24 STRATEGIES	MEASURABLE OBJECTIVES
	4.1 Ensure a participative, transparent and accountable governance dwd	4.1.1 Improve the public participation and communication processes	4.1.1.1 Number of public consultation (per ward) meetings conducted
			4.1.1.2 Number of Izimbizo meeting conducted
			4.1.1.3 Number of quarterly meetings reports per ward (ward committee)
			4.1.1.4 Ensure the functionality of the youth council.
			4.1.1.5 Number of the IDP RF functionality.
		4.1.2 Ensure the existence and functionality of the public participation structures	4.1.2.1 Number of radio slots conducted
			4.1.2.2 Number of newsletters published
			4.1.2.3 Number of marketing material procured (banners, calendars & diaries)
			4.1.2.4 Number of photography services conducted
			4.1.2.5 Number of communication material (camera, roving speaker, graphic designer & media jacket) allocated
			4.1.3.1 Number of prepared, adopted and submitted IDP

	4.1.3 Improve workforce performance	4.1.3.2 Number of prepared, adopted and submitted IDP& Budget Process Plan
		4.1.3.3 Number of Annual Performance Reports prepared and submitted to AG and relative authorities
		4.1.3.4 Number of reviewed and adopted performance management system
		4.1.3.5 Number of oversight reports prepared and submitted to MPAC
		4.1.3.6 Number of adopted quarterly Performance Reports by the Council
		4.1.3.7 Number of municipal performance targets set
		4.1.3.8 Number of departmental performance targets set
		4.1.3.9 Number of quarterly reports reviewed
		4.1.3.10 Number of underperformance areas accessed and addressed
		4.1.4 Ensure functional municipal structures
	4.1.4.2 Number of audit committee quarterly meetings	
	4.1.4.3 Number of risk management meetings conducted	
	4.1.4.4 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted	
	4.1.4.5 Number of internal audit report generated.	
	4.1.4.6 Number of internal audit charter approved by audit committee	
	4.1.4.7 Number of audit committee charter reviewed and approved by council	
	4.1.4.8 Number of audit committee reports tabled to council	

			4.1.4.9 Number of internal audit annual plan developed
			4.1.4.10 Number if action plan prepared on audit findings and submitted to municipal manager
			4.1.4.11 Number of quarterly update for risk register conducted
			4.1.4.12 Number of legislated MANCO meetings seated

A.1.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2023/24 STRATEGIES	MEASURABLE OBJECTIVES
5. Promoting human development	5.1 Achieve a holistic human development and capacitation for the realization of skilled and employable workforce	5.1.1 Ensure the empowerment of youth, women and people living with disabilities	5.1.1.1 Number of tasks/ functionalities of forums for vulnerable groups implemented
			5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups
			5.1.1.3 Number of functionality of gender and disability forums.
Facilitating access to health, safety and welfare facilities and services	5.2 Ensure that all people of eMadlangeni have access to community facilities and services	5.2.1 Provide the library services	5.2.1.1 Number of book exchange programmes
			5.2.1.2 Number of library orientation and outreach programmes
			5.2.1.3 Number of patrons visiting library
		5.2.2 The maintenance of municipal facilities	5.2.2.1 Number of community facilities (buildings) maintained
			5.2.2.2 Number of the sports and recreation facilities maintained

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2023/24 STRATEGIES	MEASURABLE OBJECTIVES
	5.3 Facilitate a creation of a viable arts, culture and heritage celebration, playing and recreation spaces.	5.3.1 Design and implement sports, arts and heritage celebration programs	5.3.1.1 Number of programmes on municipal sports, arts and heritage celebrated
	5.4 Aspire to a healthy, safe and crime free area	5.4.1 Ensure the municipal contribution to HIV/AIDS	5.4.1.1 Number of programmes/campaigns conducted as per HIV/AIDS plan
			5.4.1.2 Number of quarterly reports on HIV/AIDS submitted to council
			5.4.1.3 Number of reports and meetings conducted on Local AIDS council
		5.4.2 Ensure the municipal contribution to community safety	5.4.2.1 Number of awareness campaigns on crime prevention conducted
			5.4.2.2 Number of quarterly reports on community safety reported to council
		5.4.3 Improve on road safety	5.4.3.1 Number of road blocks conducted
	5.4.3.2 Number of traffic offences reported		

3.5 OUR BUDGET

Description	Adjusted Budget Year 2022/23	Budget Year 2023/24	Budget year 2024/25
Total Revenue (excluding capital transfers and contributions)	R 117 704 895	R 138 934 589	R 140 767 424
Total Expenditure	R 117 704 895	R 133 599 245	R 130 993 299
Surplus/(Deficit) for the year	R 0	R 005 335 343	R 009 774 125

3.5.1 ADJUSTMENT BUDGET SUMMARY

A. Revenue

Description	Budget Year
Property rates	0036 874 281
Service charges	0022 222 544
Investment revenue	000 470 977
Transfers recognized – operational	042 007 000
Other own revenue	010 656 786
Total Revenue (excluding capital transfers and contributions)	112 231 588

B. Capital expenditure

The total capital budget expenditure for the 2022-23 financial term equals to **R 27 788 500**

CAPITAL PROJECT	BUDGET
Council	00 000 000
Municipal Manager	00 075 000
Corporate & Community services department	00 761 000
Budget and Treasury Office	00 000 000
Infrastructure & Planning Development	09 759 500
Electricity	17 193 000
Local Economic Development	00 000 000
Total capital budget	27 788 500

C. Operating expenditure

Description	Budget
Employee costs	043 303 000
Remuneration of councilors	004 769 328
Depreciation & asset impairment	011 177 683
Finance charges	000 131 199
Materials and bulk purchases	019 133 325
Transfers and grants	000 000 000
Other expenditure	027 295 125
Total Expenditure	105 810 745

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MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

EMADLANGENI LOCAL MUNICIPALITY 2022/23 MONTHLY REVENUE FORECASTS "000"													
DETAIL	Final Budget	Jul'22	Aug'22	Sept'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23
Property rates	R036 874	R3 072	R3 072	R3 072	R3 072	R3 072	R3 072	R3 072	R3 072	R3 072	R3 072	R3 072	R3 072
Service Charges	R022 222	R1 851	R1 851	R1 851	R1 851	R1 851	R1 851	R1 851	R1 851	R1 851	R1 851	R1 851	R1 851
Investments revenue	R000 470	R0 039	R0 039	R0 039	R0 039	R0 039	R0 039	R0 039	R0 039	R0 039	R0 039	R0 039	R0 039
Transfers recognized	R042 007	R3 500	R3 500	R3 500	R3 500	R3 500	R3 500	R3 500	R3 500	R3 500	R3 500	R3 500	R3 500
Other revenue	R010 656	R 888	R 888	R 888	R 888	R 888	R 888	R 888	R 888	R 888	R 888	R 888	R 888
Total	112 231	R 9 352	R 9 352	R 9 352	R 9 352	R 9 352	R 9 352	R 9 352	R 9 352	R 9 352	R 9 352	R 9 352	R 9 352

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R 28 057 897	R 28 057 897	R 28 057 897	R 28 057 897

2022/23 Revenue

R 112 231 500

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MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY VOTE

EMADLANGENI LOCAL MUNICIPALITY 2022/23 MONTHLY OPERATING EXPENDITURE FORECASTS '000'

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	R 43 303	R 3 608	R 3 608	R 3 608	R 3 608	R 3 608	R 3 608	R 3 608	R 3 608	R 3 608	R 3 608	R 3 608	R 3 608
Remuneration of councilors	R 4 769	R 397	R 397	R 397	R 397	R 397	R 397	R 397	R 397	R 397	R 397	R 397	R 397
Depreciation & asset impairment	R 11 177	R 931	R 931	R 931	R 931	R 931	R 931	R 931	R 931	R 931	R 931	R 931	R 931
Finance charges	R 131	R 10	R 10	R 10	R 10	R 10	R 10	R 10	R 10	R 10	R 10	R 10	R 10
Materials and bulk purchases	R 19 133	R 1 594	R 1 594	R 1 594	R 1 594	R 1 594	R 1 594	R 1 594	R 1 594	R 1 594	R 1 594	R 1 594	R 1 594

EMADLANGENI LOCAL MUNICIPALITY 2022/23 MONTHLY OPERATING EXPENDITURE FORECASTS '000'

Other expenditure	R27 295	R 2 275	R 2 275	R 2 275	R 2 275	R 2 275	R 2 275	R 2 275	R 2 275	R 2 275	R 2 275	R 2 275	R 2 275
Total	R 105 810	R 8 818	R 8 818	R 8 818	R 8 818	R 8 818	R 8 818	R 8 818	R 8 818	R 8 818	R 8 818	R 8 818	R 8 818

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R 26 452 686	R 26 452 686	R 26 452 686	R 26 452 686

2022/23 OPERATING EXPENDITURE
R 105 810 745

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MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

EMADLANGENI LOCAL MUNICIPALITY 2022/23 MONTHLY CAPITAL EXPENDITURE FORECASTS '000'

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Council	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of the MM	R75	6	6	6	6	6	6	6	6	6	6	6	6
Corporate and community service	R761	63	63	63	63	63	63	63	63	63	63	63	63
Finance Department	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Planning	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical services	R 9 759	R813	R813	R813	R813	R813	R813	R813	R813	R813	R813	R813	R813
Electricity	R 17 193	R 1 432	R 1 432	R 1 432	R 1 432	R 1 432	R 1 432	R 1 432	R 1 432	R 1 432	R 1 432	R 1 432	R 1 432
Tourism													
Total	R 27 788	R2 315	R2 315	R2 315	R2 315	R2 315	R2 315	R2 315	R2 315	R2 315	R2 315	R2 315	R2 315

2022/23 CAPITAL EXPENDITURE
R 27 788 500

3 YEAR CAPITAL PLAN

2022/2023	MIG	R10 010 000	
	Rural electrification	R16 693 000	.
	Other Capital Expenditure	R01 085 500	eMadlangeni Movable Assets
2023/2024	MIG	R10 250 00	
	Rural electrification	R10 000 000	
	Other Capital Expenditure	R01 577 484	eMadlangeni Movable Assets
2024/2025	MIG	R10 507 000	
	Rural electrification	R07 314 000	
	Other Capital Expenditure	R01 648 470	eMadlangeni Movable Assets

OPERATIONAL AND CAPITAL BUDGET OF PROGRAMMES AND PROJECTS – PER DEPARTMENTS

The departmental capital programmes and projects have been broken down per quarter in terms of the activities to be undertaken as from the 01 July 2023 to the 30 June 2024, and also the expenditure patterns thereof for each programme and project. Through this format, it becomes easier for the municipality to monitor performance of the departments in relation to the quarterly, mid-year and annual targets to be achieved. This format provides a basis for performance appraisal for the municipality as a whole for departments, senior managers and staff with a clear sense of purpose of the corporate goals.

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual performance (operational) plan for implementing services using the approved budget for 2023/24. This annual service delivery plan is called the SDBIP and is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of a specific service

2. BACKGROUND

MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

3. The organization of the SDBIP is in terms of the prescribed Key Performance Areas:

1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)
4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)
5. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

4. MONITORING AND EVALUATION

The key focus areas and service delivery targets for the 2023/24 are outlined in the following sections of this plan.

5. VISSION

BY 2036 EMADLANGENI MUNICIPALITY: "A SELF-SUSTAINING EXEMPLARY LOCAL MUNICIPALITY WITH A DIVERSE THRIVING ECONOMY WHERE ALL CITIZENS ENJOY A HIGH QUALITY OF LIFE WITHIN A SUSTAINABLE AND RESILIENT ENVIRONMENT"

6. Mission

“IN PURSUIT OF ITS DEVELOPMENT VISION, EMADLANGENI MUNICIPALITY PLEDGES TO ITS COMMUNITIES AND STAKEHOLDERS TO: Be the embodiment of good governance; Deliver services in an efficient and effective manner; Promote and facilitate sustainable socio-economic development; To create mutual trust and understanding between the municipality and the community. Promote tourism, agriculture and mining, and facilitate the development of urban hubs in support of these economic sectors and delivery of services. To apply good and transparent corporate governance in order to promote community prosperity.

7. In terms of Section 195: THE CORE VALUES

- Accountability
- Transparency and openness
- Responsiveness
- Ethical leadership
- Integrity
- Courtesy
- Honesty and pride
- Excellency
- Efficiency and effectiveness
- Professionalism
- Diligence

Signed By:

**Cllr ML Buthelezi
His Worship the Mayor**

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	
						Quarter 1			Quarter 2			Quarter 3			Quarter 4				
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification		
Objective:																			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 09 households through rural electrification projects for year ended June 2023: Jiyane, Ward 3	New Indicator	1.1.1.1.(a) Number of households connected through rural electrification at Jiyane, Ward 3	9 connections at Jiyane								Construction	967,432,87	Quarterly Progress Report	Completion of 9 connections	967,432,87	Progress Report /Close-Out Report	1,934,865,74

	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 04 households through rural electrification projects for year ended June 2023: Nhlazadolo, ward 6	New Indicator	1.1.1.1.(b) Number of households connected through rural electrification at Nhlazadolo, ward 6.	4 Connections at Nhlazadolo							Construction	326 609, 96	Quarterly Progress Report	Completion of 4 Connections	326 609, 96	Progress Report /Close-Out Report	653 219, 91
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 25 households through rural electrification projects for year ended June 2023: KwaNtaba Phase 3Ward 4	Phase 2	1.1.1.1.(c) Number of households connected through rural electrification at KwaNtaba Phase 3, ward 4	25 connections at KwaNtaba Phase 3	Site establishment	716 549	Quarterly Progress Report	Construction	716 549	Quarterly Progress Report	Construction	716 549	Quarterly Progress Report	Completion of 25 connections	716 549	Progress Report /close out report	2 866 194, 41

	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 15 households through rural electrification projects for year ended June 2023:	Phase 2	1.1.1.1.(d) Number of households connected through rural electrification at Kaarpoort Phase 3, ward 4	15 connections at Kaarpoort Phase 3	Site establishment	742 072	Quarterly Progress Report	Construction	742 072	Quarterly Progress Report	Construction	742 072	Quarterly Progress Report	Completion of 15 connections	742 072	Progress Report /close out report	2 968 288, 02
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 14 households through rural electrification projects for year ended June 2023: Ndwakazane, ward 3	New Indicator	1.1.1.1.(e) Number of households connected through rural electrification at Ndwakazane, ward 3	14 connections at Ndwakazane							Construction	349 951 ,40	Quarterly Progress Report	Completion of 14 connections	349 951 ,40	Progress Report /close out report	699 902, 70

	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 160 households through rural electrification projects for year ended June 2023: Wit Umfolozi Phase 2,	Phase 2	1.1.1.1.(f) Number of households connected through rural electrification at Wit Umfolozi, phase 2 ward 6	160 connections at Wit Umfolozi, phase 2	Site establishment	1 349 448	Quarterly Progress Report	Construction	1 349 448	Quarterly Progress Report	Construction	1 349 448	Quarterly Progress Report	Completion of 160 connections	1 349 448	Progress Report /close out report	5 397 790, 09
Ward 6																			
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 134 households through rural electrification projects for year ended June 2023: KwaNzima, Ward 3,	New Indicator	1.1.1.1.(g) Number of households connected through rural electrification at KwaNzima, Ward 3	134 connections at KwaNzima							Construction	2 258 679	Quarterly Progress Report	Completion of 134 Connections	2 258 679	Progress Report /Close-out Report	4 517 357, 98

			Ward 3																
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 8 households through rural electrification projects for year ended June 2023: Estilenga(1) , Ward 6	New Indicator	1.1.1.1.(h) Number of households connected through rural electrification at Estilenga(1), ward 6	8 Connections at Estilenga(1)							Construction	706487	Quarterly Progress Report	Completion of 8 Connections	706487	Progress Report /Close-out Report	1 412 974, 87
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 9 households through rural electrification projects for year	New Indicator	1.1.1.1.(i) Number of households connected through rural electrification at	9 connections at Estilenga(2)							Construction	553071	Quarterly Progress Report	Completion of 9 Connections	553071	Progress Report /Close-out Report	1 106 142, 01

			ended June 2023: Estilenga(2) , Ward 3		Estilenga(2), ward 3														
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 39 households through rural electrification projects for year ended 30 June 2024: eMadlangeni Phase 2	Phase 1		39 Connections at eMadlangeni Phase 2													
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 76 households through rural electrification projects for year	Phase 1		76 Connections at BlueMountain Phase 2													

			ended 30 June 2024: Blue Mount ain Phase 2																
	Infrastr ucture and Planni ng Develo pment	Basic service delivery and infrastru cture develop ment	Conne ction of 171 house holds throug h rural electrif ication project s for year ended 30 June 2024: Doroth ea	New Indic ator		171 Conne ctions at Doroth ea													

	Infrastructure and Planning Development	Basic service delivery and infrastructure development	100% Rehabilitation of Kerk Street 0.4 KMs Phase 2 for year end 30 June 2023	Roll-over project	1.1.3.2.(a) 0.4 KMs of paved Municipal road which has been resurfaced to surfaced road, Kerk Street Phase 2 Ward 2								Construction	Completion Certificate				5 000 000
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	100% Rehabilitation of Loop Street 0.15 KMs for year end 30 June 2023	Roll-over project	1.1.3.2.(b) 0.15 KMs of paved Municipal road which has been resurfaced to surfaced road, Loop Street Ward 2								Construction	Completion Certificate				4 000 000

	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Kerk street 0.7 km phase 3 for year end 30 June 2023	Kerk Street Phase 2	1.1.3.2 0.7 KMs of paved Municipal Road which has been resurfaced to surface road; Kerk Street Phase 3 Ward 2	Rehabilitation of 0.7 km, Kerk street phase 3, ward 2	SCM Processes (Specification, Evaluation and Adjudication)	-	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	2 502 500	Appointment letter and Progress Report	Construction Kerk road (50% of 0.7 KM)	3 753 750	Quarterly Progress Report	Construction - Stabilizing and Miscellaneous work (100% of 0.7)	3 753 750	Quarterly Progress Report and construction completion certificate	10 010 000
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Scheepers street for year end 30 June 2024	New Indicator	Municipal Road which has been resurfaced to surface road; Scheepers street	Rehabilitation of Scheepers street													5 000 000
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Plein street for year end 30 June 2024	New Indicator	Municipal Road which has been resurfaced to surface road; Plein street	Rehabilitation of Plein Street													5 249 000

	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Length of roads levelled through road maintenance program in the 2022/23 Financial Year	60KM	1.1.3.3 100% maintenance of 60 km of roads in all 6 Wards	Maintenance of 60 KM on municipal roads	Ward 1 (5 KM) Ward 2 (5 KM) Ward 3 (5 KM)	100 000	Quarterly Report and Ward councilor's letter	(5 KM) Ward 5 (5 KM) ward 6 (5 KM) ADD WARS	100 000	Quarterly Report and Ward councilor's letter	Ward 1 (5 KM) Ward 2 (5KM) Ward 3 (5 KM)	100 000	Completion certificate signed by supervisor & HOD	Ward 4 (5 KM) Ward 5 (5 KM) ward 6 (5 KM)	100 000	Completion certificate signed by supervisor & HOD	400 000
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Reviewed and Adopted 2022/23 Housing Sector Plan	1	1.1.4.1 Number of adopted Housing Sector Plan	x1							1		Draft HSP& Council Resolution	1		Final HSP Council resolution	-
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Reviewed and adopted 2022/23 Spatial Development	1	1.1.4.2 Number of adopted Spatial Development Framework	x1							1		Draft SDF & Council Resolution	1		Final SDF & Council resolution	-

			Frame work															
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Review and adopt LED strategy	0	1.2.2.1 Number of reviewed and adopted LED strategy	x1									x1		LED Strategy & Council resolution	
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	120 Job opportunities created under Extended Public Works Programme (EPWP)	0	1.2.2.2 Number of Job opportunities created under EPWP	120						120	1 278 000	Attendance Register & Signed EPWP Contracts				1 278 000
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Provide 4 capacity building interventions for entrepreneurs and	0	1.2.3.1 Number of capacity building interventions for local entrepreneurs and	x4	x1	Invite/training manual & attendance register	x1		Invite/training manual & attendance register	x1	Invite/Training Manual & Attendance register	x1		Invite/training manual & attendance register		

			s and SMME's		SMME's provided														
	Infrastructure and Planning Development	Basic service delivery and infrastructure development			1.2.3.2 Refurbishment of Balele Game Park	X4	X1		Progress Report	X1		Progress Report	X1		Progress Report	X1		Progress Report	
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	4 Disaster Management Advisory Forum Meetings to be conducted in the 2022/23 Financial Year	4	1.2.4.1 Number of Disaster Management Advisory Forum Meetings conducted	x4	x1	-	Notice, Agenda, Minutes & attendance register	x1	-	Notice, Agenda, Minutes & attendance register	x1	-	Notice, Agenda, Minutes & attendance register	x1	-	Notice, Agenda, Minutes & attendance register	-

	Infrastructure and Planning Development	Basic service delivery and infrastructure development	20 lightning conductors to be installed in the year ending June 2023	0	1.2.4.2 Number of lightning conductors purchased	x20										x20	90 000	Report and Invoice	90 000	
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	2 Reviewed and updated contingency plan for 2022/23 financial year	2	1.2.4.3 Number of Reviewed and updated contingency plan for 2022/23 year	x2	x1 Summer season		Plan and Council resolution				x1 Winter season	-	Plan and Council resolution					
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	8 Disaster Management trainings & awareness campaigns conducted in	0	1.2.4.4 Number of Disaster Management trainings & awareness campaigns	x8	x2		Report & Attendance register	x2		Report & Attendance register	x2		Report & Attendance register	x2		Report & Attendance register	30 000	

			2022/23		conduct ed														
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 review & adopt Disaster Management Plan in the year ending in June 2023	1	1.2.4.5	x1		-			-			-		x1	-	Disaster Management Plan & Council resolution	-
			Review & adopt Disaster Management Plan																
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in the year ending in June 2023	1	1.2.5.1 Review & Update Disaster Management Sector Plan	x1		-			-			-		x1	-	Disaster Management Sector Plan & Council resolution	-

	Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Monitoring of construction of Disaster Management Centre	0	1.2.5.2 Monitor construction of Disaster Management Centre	x1										x1		Report	
	Infrastructure and Planning Development	Basic service delivery and infrastructure development	Total number of formal households, businesses and government areas with access to refuse removal once per week	New Indicator	1.2.6.1 Number of formal households, businesses and government areas with access to refuse removal	1 300						1300		Quarterly Report ; Billing System & Collecting Schedule	1300		Quarterly Report ; Billing System & Collecting Schedule		

KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																			
	DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASE LINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET
							Quarter 1			Quarter 2			Quarter 3			Quarter 4			
							Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	
Objective:																			
	Corporate services	Municipal institutional development and transformation	Review and adoption of 5 policies		2.1.2.1 Number of adopted reviewed and new policies developed													Council Resolution, and signed policies	
	Corporate services	Municipal institutional development and transformation	Build Capable work force to deliver services		2.1.2.2 Number of funded vacant post filled by 30 June 2024													Appointment letters & Listing of appointments	
	Corporate services	Municipal institutional development and transformation	Build Capable work force to deliver services		2.1.2.3 Number of Employee Wellness Campaign held by 30/06/23														

Corporate services	Municipal institutional development and transformation	Ensure sustainable working environment		2.1.2.4 Number of lease agreements for Municipal Properties (Rental Houses)															
Corporate services	Municipal institutional development and transformation	Review and adoption of the organisational structure for 2024/25 financial year	1	2.1.2.5 Number of adopted reviewed Organogram															
Corporate services	Municipal institutional development and transformation	Sitting of Local Labour Forum		2.1.2.6 Number of LLF meetings conducted														Minutes & attendance Registers	
Corporate services	Municipal institutional development and transformation	Review of a Workplace Skills Plan (WSP) for 2024/25 Financial Year		2.1.3.1 Number of approved Workplace Skills Plan submitted to LG SETA														Acknowledgement letter from LGSETA	

	Corporate services	Municipal institutional development and transformation	Provision of Training for Councilors and officials		2.1.3.2 Number of Officials & councilors trained													Attendance registers and completion certificates	
	Corporate services	Municipal institutional development and transformation	Compile and employment equity report in the year ended 2024		2.1.3.3 Number of employment equity report compiled													Acknowledgement letter from Labour and Employment	

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																		
DEPART MENT	KEY PERFOR MANCE AREA	PROJE CT	BASE LINE	KEY MEASUR ABLE PERFOR MANCE INDICATO R	ANN UAL TAR GET	QUARTERLY TARGETS											TOT AL BUD GET	
						Quarter 1			Quarter 2			Quarter 3			Quarter 4			
						Tar get	Bud get	Means of verific ation	Tar get	Bud get	Means of verific ation	Tar get	Bud get	Means of verific ation	Tar get	Bud get		Means of verificat ion
Objective:																		
Budget & Treasury	Municipal financial viability and managem ent (sound financial managem ent)	1 Annual Financia l Stateme nts prepare d and submitte d to Auditor General in the year ended June 2024	1	3.1.1.1 Number of Annual Financial Statement submitted to Auditor General														

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Draft and Final Budgets prepared; tabled to Council and Submitted to Treasury in the year ended June 2024	1	3.1.2.1 Number of municipal draft & final annual budget adopted													Council resolution.	-
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Adjustment budget reviewed, adopted by Council and submitted to Treasury in the year ended June 2024.	1	3.1.2.2 Number of municipal adjustment budget adopted														-

Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Investm ent reconcili ation prepare d in the year ended June 2024	12	3.1.3.1 Number of monthly investment s reconciliati on			-			-			-			-	Signed Investm ent Register s	-
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Grant reconcili ation to be prepare d in the year ended 2024	12	3.1.3.2 Number of monthly grant reconciliati on			-			-			-			-	Signed copies of grant reconcili ations	-
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 creditors reconcili ations prepare d in the 2024 Year end	12	3.1.3.3 Number of monthly creditors reconciliati on			-			-			-			-	Signed copies of the creditors reconcili ations	-
Budget & Treasury	Municipal financial viability and management (sound financial	12 Valuatio n roll reconcili ations to be prepare d in the	12	3.1.4.1 Number of monthly valuation roll reconciliati on			-			-			-			-	Signed copies of valuatio n roll reconcili ations	-

	managem ent)	year ended 2024																
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Debtors reconciliation to be prepared in the year ended 2024	12	3.1.4.2 Number of monthly debtors reconciliation			-			-						-	Signed copies debtors reconcili ations	-
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Supply Chain Management reports submitted to the Mayor; Cogta and Provincial Treasury in the year ended June 2024	12	3.1.5.1 Number of monthly and quarterly Supply Chain processes reports													Compile monthly & quarterly reports	

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Procurement Plans prepared and submitted in the 2023/24 Financial year	1	3.1.5.2 Number of adopted and updated SCM framework														
Budget & Treasury	Municipal financial viability and management (sound financial management)	4 times the Contract register is reviewed and updated in the 2024 Financial Year	4	3.1.5.3 Number of contract register reviewed and updated			-			-						-	Signed copies of contract registers	-
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 C schedule (S71) Reports prepared and submitted to Mayor and Provincial Treasury in the year ended	12	3.1.6.1 Number of monthly Section71 reports compiled													Proof of submission	
																	(email) and reports	

		June 2024																
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 section 72 reports completed and submitted to council in the year ended June 2024	1	3.1.6.2														-
		section 72 reports completed and submitted to council																
Budget & Treasury	Municipal financial viability and management (sound financial management)	4 section 52 reports prepared and submitted to council in the year ended June 2024	4	3.1.6.3 Number of annual financial reports														Proof of submission (e-mail) and reports
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 VAT returns submitted to SARS in the year ended June 2024	12	3.1.6.4 Number of VAT returns submitted to SARS														VAT 201 statements

Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Assets Reconciliation prepared in the year ended 2024	12	3.1.6.5 Number of monthly assets reconciliation													Signed copies asset reconciliations	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Bank reconciliation prepared in the year ended 2024	12	3.1.6.6 Number of monthly bank reconciliation													Signed copies bank reconciliations	

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)																			
	DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASE LINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET
							Quarter 1			Quarter 2			Quarter 3			Quarter 4			
							Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	
Objective:																			
	Corporate & Community Services	Good governance and public participation (putting people first)	24 Public meetings conducted during 2023/24	24	4.1.1.1 Number of public meetings (per ward) conducted												Agenda, Minutes & Attendance register		
	Corporate & Community Services	Good governance and public participation (putting people first)	6 Public meetings conducted during 2023/24	0	4.1.1.2 Number of Izimbizo meeting conducted												Attendance register & report		

	Corporate & Community Services	Good governance and public participation (putting people first)	72 ward committee meetings held during end of 2023/24	72	4.1.1.3 Number of quarterly meetings reports per ward (ward committee)														Minutes & Register	
	Corporate & Community Services	Good governance and public participation (putting people first)	4 Local Task Team (OSS) Meetings held during 2023/24	0	4.1.1.4 Number of Local Task Team meetings held														Quarterly report	
	Office of the Municipal Manager	Good governance and public participation (putting people first)	2 IDPR meetings conducted in the financial year 2023/24	2	4.1.1.6 Number of the IDPR functionality.															6 000
	Office of the Municipal Manager	Good governance and public participation (putting people first)	4 radio interviews conducted by the Executive Municipi	4	4.1.2.1 Number of radio slots conducted														Podcast & signed invoice	50 000

			pality in the end of 2023/24 Financial Year															
Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Newsletters published in the 2023/24 financial year	0	4.1.2.2 Number of newsletters published													Copy of the newsletter	54 000
Office of the Municipal Manager	Good governance and public participation (putting people first)	18 banners procured in the 2023/24 financial year	0	4.1.2.3 (a) Number of marketing material procured (banners)											7500	Invoice	30 000	
Office of the Municipal Manager	Good governance and public participation (putting people first)	10 000 Calendars procured in the 2023/24 financial year	0	4.1.2.3 (b) Number of marketing material procured (calendars & diaries)														200 000, 00

	Office of the Municipal Manager	Good governance and public participation (putting people first)	121 Political bears wall pictures in the year ended 30 June 2024	0	4.1.2.4 Number of photography services conducted														60 000
	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 prepared, adopted and submitted IDP 2023/24 Financial Year	2022/2023 IDP	4.1.3.1 Number of prepared, adopted and submitted IDP														Council resolution and Advert
	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 prepared, adopted and submitted SDBIP 2023/24 Financial Year	2023/2024 SDBIP	4.1.3.2														Acknowledgement of receipt from Mayor & Advert
					2023/2024 Service Delivery and Budget Implementation Plan														

	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 Prepared, adopted and submitted IDP& Budget Process Plan for 2023/24 Financial Year	1	4.1.3.3 Number of prepared, adopted and submitted IDP& Budget Process Plan														
	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 Annual Performance Reports prepared and submitted to AG and relative authorities	1	4.1.3.4 Number of Annual Performance Reports prepared and submitted to AG and relative authorities														
	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 reviewed and adopted performance management system	1	4.1.3.5 Number of reviewed and adopted performance management														Council resolution

					system policy													
	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 Oversight reports prepared and submitted to MPAC for the Year ended June 2024	1	4.1.3.6 Number of oversight reports prepared and submitted to MPAC													
	Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Quarterly performance reports adopted by the council in the 2023/24 financial year	0	4.1.3.7 Number of quarterly Performance Reports generated and submitted to Internal Audit													Extract of the report & proof of submission from Internal Auditor
	Office of the Municipal Manager	Good governance and public	12 Council meetings held	4	4.1.4.1 Number of legislated Council													Notice of meetings s and

	Manager	participation (putting people first)	in the 2023/24 Financial Year		meetings seated													Attendance Register				
	Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Audit committee meetings Held in the end of 2023/24 Financial Year	4	4.1.4.2 Number of audit committee quarterly meetings													Notice of meetings	200 000			
																					Minutes and	
																						Attendance Register
	Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Risk Management Meetings held in the 2023/24 Financial Year	4	4.1.4.3 Number of risk management meetings conducted													Notice of meetings				
																						Minutes and
	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 conduct Annual Risk Assessment & Annual Fraud Risk Assessment for	1	4.1.4.4 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted													Register & Minutes				

			2023/24																
	Office of the Municipal Manager	Good governance and public participation (putting people first)	12 Internal audit reports generated in the year ending June 2024	12	4.1.4.5 Number of internal audit report generated														Extract of reports
	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 Internal Audit Charter approved by Audit Committee in the Year 2023/24 Financial Year	1	4.1.4.6 Number of internal audit charter approved by audit committee														

	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 Audit Committee Charter reviewed and approved by Council in the m 2023/24 Financial Year	1	4.1.4.7 Number of audit committee charter reviewed and approved by council													
	Office of the Municipal Manager	Good governance and public participation (putting people first)	4 audit committee reports tabled to Council for the year ended 30 June 2024	4	4.1.4.8 Number of audit committee reports tabled to council													Council Resolution and minutes
	Office of the municipal manager	Good governance and public participation (putting people first)	1 internal Audit Annual Plan developed for 2023/24 Financial Year	1	4.1.4.9 Number of internal audit annual plan developed													

	Office of the Municipal Manager	Good governance and public participation (putting people first)	1 action plans prepared on Audit findings and submitted to MM in 2023/24	1	4.1.4.10 Number if action plan prepared on audit findings and submitted to municipal manager														Action plan	
	Office of the Municipal Manager	Good governance and public participation (putting people first)	4 quarterly update of risk register generated for 2023/24 Financial Year	4	4.1.4.11 Number of quarterly update for risk register conducted														Extract of the report & minutes	
	Office of the Municipal Manager	Good governance and public participation (putting people first)	12 Legislated MANCO meetings seated		4.1.4.12 Number of legislated MANCO meetings seated														Extract of minutes & attendance register	

KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)																				
DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	CHALLENGES IN MEETING TARGET	CORRECTIVE MEASURES TO BE TAKEN
						Quarter 1			Quarter 2			Quarter 3			Quarter 4					
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification			
Objective:																				
Corporate & Community Services	Local Economic Development (service delivery)	4 vulnerable groups forums meetings / workshops in the 2023/24 financial year	4	5.1.1.1 Number of meetings / workshop for forums of vulnerable groups implemented													Agenda, Minutes & Attendance Registers	20 000		

Corporate & Community Services	Local Economic Development (service delivery)	8 Special Programmes conducted	x7	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups												Report & Register	730 000		
Corporate & Community Services	Local Economic Development (service delivery)	4 book exchange Programmes in the 2023/24 Financial Year	4	5.2.1.1 Number of book exchange programmes												Quarterly report			
Corporate & Community Services	Local Economic Development (service delivery)	4 library orientation and outreach programmes held during 2023/24 Financial Year	3	5.2.1.2 Number of library orientation and outreach programmes												Agenda, Minutes & Attendance Registers			

Corporate & Community Services	Local Economic Development (service delivery)	8 road blocks conducted in the 2023/24 Financial Year	12	5.4.3.1 Number of road blocks conducted													Quarterly report			
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