



EMADLANGENI
LOCAL
MUNICIPALITY

**FINAL SERVICE
DELIVERY & BUDGET
IMPLEMENTATION
PLAN (SDBIP)**

JUNE 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.

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 & 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 & Community Services

- 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 Facilitate the reduction of the housing backlog	1.1.5.1 Collect waste from all targeted households
			1.1.5.2 Manage waste efficiently

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	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Total Revenue (excluding capital transfers and contributions)	R 124 666 566,00	R 126 109 248,00	R 128 670 319,00
Total Expenditure	R 130 135 944,00	R 136 512 614,00	R 142 928 722,00
Surplus/ (Deficit) for the year	(R 5 469 378.00)	(R 10 403 366.00)	(R 14 258 403.00)

3.5.1 ADJUSTMENT BUDGET SUMMARY

A. Revenue

Description	Budget Year
Property rates	0045 344 758
Service charges	0021 660 811
Investment revenue	000 493 113
Transfers recognized – operational	0047 469 000
Other own revenue	0009 698 884
Total Revenue (excluding capital transfers and contributions)	124 666 566

B. Capital expenditure

The total capital budget expenditure for the 2023-24 financial term equals to **R 44 908 193.00**

CAPITAL PROJECT	BUDGET
Council	00 000 000
Municipal Manager	00 050 000
Corporate & Community services department	00 465 000
Budget and Treasury Office	00 050 000
Infrastructure & Planning Development	19 355 193
Electricity	24 988 000
Local Economic Development	00 000 000
Total capital budget	44 908 193

C. Operating expenditure

Description	Budget
Employee costs	047 879 086
Remuneration of councilors	004 857 873
Depreciation & asset impairment	020 264 329
Finance charges	000 300 000
Materials and bulk purchases	020 301 277
Transfers and grants	000 000 000
Other expenditure	036 533 379
Total Expenditure	130 135 944

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MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

EMADLANGENI LOCAL MUNICIPALITY 2023/24 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	R045 345	R3 778	R3 778	R3 778	R3 778	R3 778	R3 778	R3 778	R3 778	R3 778	R3 778	R3 778	R3 778
Service Charges	R021 661	R1 805	R1 805	R1 805	R1 805	R1 805	R1 805	R1 805	R1 805	R1 805	R1 805	R1 805	R1 805
Investments revenue	R000 493	R0 041	R0 041	R0 025	R0 025	R0 025	R0 025	R0 025	R0 025	R0 025	R0 025	R0 025	R0 025
Transfers recognized	R047 469	R3 956	R3 956	R3 956	R3 956	R3 956	R3 956	R3 956	R3 956	R3 956	R3 956	R3 956	R3 956
Other revenue	R009 699	R 808	R 808	R 808	R 808	R 808	R 808	R 808	R 808	R 808	R 808	R 808	R 808
Total	124 667	R 10 389	R 10 389	R 10 389	R 10 389	R 10 389	R 10 389	R 10 389	R 10 389	R 10 389	R 10 389	R 10 389	R 10 389
QUARTER 1		QUARTER 2				QUARTER 3				QUARTER 4			
R 31 166 642		R 31 166 642				R 31 166 642				R 31 166 642			

2023/24 Revenue
R 124 666 566.00

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MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY VOTE

EMADLANGENI LOCAL MUNICIPALITY 2023/24 MONTHLY OPERATING EXPENDITURE FORECASTS '000'

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	R 47 879	R 3989	R 3989	R 3989	R 3989	R 3989	R 3989	R 3989	R 3989	R 3989	R 3989	R 3989	R 3989
Remuneration of councilors	R4 858	R 404	R 404	R 404	R 404	R 404	R 397	R 404	R 404	R 404	R 404	R 404	R 404
Depreciation & asset impairment	R 20264	R 1688	R 1688	R 1688	R 1688	R 1688	R 1688	R 1688	R 1688	R 1688	R 1688	R 1688	R 1688
Finance charges	R 300	R 25	R 25	R 25	R 25	R 25	R 25	R 25	R 25	R 25	R 25	R25	R 25
Materials and bulk purchases	R 20301	R 1691	R1691	R1691	R1691	R1691	R1691	R1691	R1691	R1691	R1691	R1691	R1691

EMADLANGENI LOCAL MUNICIPALITY 2023/24 MONTHLY OPERATING EXPENDITURE FORECASTS '000'

Other expenditure	R36 533	R3044	R3044	R3044	R3044	R3044	R3044	R3044	R3044	R3044	R3044	R3044	R3044
Total	R 130135	R 10844	R 10844	R 10844	R 10844	R 10844	R 10844	R 10844	R 10844	R 10844	R 10844	R 10844	R 10844

QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
R 32 533.75			R 32 533.75			R 32 533.75			R 32 533.75		

2023/24 OPERATING EXPENDITURE
R 130 135 944,00

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MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

EMADLANGENI LOCAL MUNICIPALITY 2023/24 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	R50	4	4	4	4	4	4	4	4	4	4	4	4
Corporate and community service	R465	38	38	38	38	38	38	38	38	38	38	38	38
Finance Department	R50	4	4	4	4	4	4	4	4	4	4	4	4
Development Planning	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure & Planning	R19 355	1612	1612	1612	1612	1612	1612	1612	1612	1612	1612	1612	1612
Electricity	R24 988	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082
Tourism													
Total	R 44908	R3742	R3742	R3742	R3742	R3742	R3742	R3742	R3742	R3742	R3742	R3742	R3742

2023/24 CAPITAL EXPENDITURE

R 44 908 193

3 YEAR CAPITAL PLAN

2023/2024	MIG	R18 249 000,00	
	Rural electrification	R24 488 000,00	.
	Other Capital Expenditure	R01 887 992.00	eMadlangeni Movable Assets
2024/2025	MIG	R 10 504 000,00	
	Rural electrification	R 7 314 000,00	
	Other Capital Expenditure	R01 456 389.00	eMadlangeni Movable Assets
2025/2026	MIG	R 10 769 000,00	
	Rural electrification	R 7 642 000,00	
	Other Capital Expenditure	R01 951 194.00	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	CHALLENGES IN MEETING TARGET	CORRECTIVE MEASURES TO BE TAKEN		
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)			QUARTER 3 (JAN-MAR 2024)			QUARTER 4 (APR-JUN 2024)					
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target				Budget	Means of verification
OBJECTIVES:																				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 39 households through rural electrification projects for year ending June 2024: eMadlangeni Phase 2, Ward 5	Phase 1	1.1.1.1. Number of households connected through rural electrification at eMadlangeni Phase 2, Ward 5	39 connections	Site Establishment		Quarterly Progress Report	Construction		Quarterly Progress Report	Construction		Quarterly Progress Report	Completion of 39 Connections		Quarterly Progress Report or Close-Out Report	6 999 000		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 76 households through rural electrification projects for year ending June 2024: Blue Mountain Phase 2, Ward 4	Phase 1	1.1.1.2. Number of households connected through rural electrification at Blue Mountain Phase 2, Ward 4.	76 Connections	Site Establishment		Quarterly Progress Report	Construction		Quarterly Progress Report	Construction		Quarterly Progress Report	Completion of 76 Connections		Quarterly Progress Report or Close-Out Report	10 867 000,00		

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 171 households through rural electrification projects for year ending June 2024: Dorothea, Ward 1	New Indicator	1.1.1.3. Number of households connected through rural electrification at Dorothea, Ward 1	171 Connections	Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from Eskom	1 500 000	Network Planning Report & Memorandum of Understanding.	Preliminary Design	1 500 000	Quarterly Progress Report	Site Establishment & Construction	1 500 000	Quarterly Progress Report	Construction & Completion of 171 Connections	1 500 000	Progress Report or Close-Out Report	6 000 000,00		
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 3, Ward 4	Roll-over projects	1.1.1.4. Number of households connected through rural electrification at KwaNtaba Phase 3, ward 4	25 connections at KwaNtaba Phase 3	Construction	Nil	Quarterly Progress Report	Construction	Nil	Quarterly Progress Report	Construction	Nil	Quarterly Progress Report	Completion of 25 Connections	Nil	Progress Report or Close-Out Report	2 866 194,41		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 19 households through rural electrification projects for year ended June 2023: Kaarpoort Phase 3, Ward 4	Roll-over projects	1.1.1.5. Number of households connected through rural electrification at Kaarpoort Phase 3, Ward 4	19 connections	Construction	Nil	Quarterly Progress Report	Construction	Nil	Quarterly Progress Report	Construction	Nil	Quarterly Progress Report	Completion of 19 Connections	Nil	Progress Report or Close-Out Report	2 866 194,41		

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Conduct Pre-Engineering for 44 Connections in Lithulune, Ward 1 for year ending June 2024	New Indicator	1.1.1.6. Number of Pre-Engineering for Connections in Lithulune within the 2023/24 financial year	Preliminary Designs for 44 Connections	Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM	207 333.33	Network Planning Report & Memorandum of Understanding.	Preliminary Design	207 333.33	Progress Report	Construction	207 333.33	Preliminary Design Report			622 000		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Scheepers Street 0.4 KMs Phase 2, Ward 2 for the year ending 30 June 2023	New Indicator	1.2.1.1. 0.4 KMs of paved Municipal road which has been resurfaced to surfaced road, Scheepers Street Phase 2, Ward 2	Completion of 0,4 KMs	SCM Processes (Specification, Evaluation and Adjudication)	1 250 000	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	1 250 000	Appointment letter and Progress Report	Construction	1 250 000	Quarterly Progress Report	Construction	1 250 000	Certificate of Completion	5 000 000	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Plein Street 0.8 KMs for the year ending in 30 June 2024	New Indicator	1.2.1.2. 0.8 KMs of paved Municipal road which has been resurfaced to surfaced road, Plein Street Ward 2	Completion of 0,8 KMs	SCM Processes (Specification, Evaluation and Adjudication)	1 312 250	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	1 312 250	Appointment letter and Progress Report	Construction	1 312 250	Quarterly Progress Report	Construction	1 312 250	Certificate of Completion	5 249 000	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Upgrading of Ward 2 Sportfield	New Indicator	1.2.1.3 Upgrade Sportfield in Ward 2	Completion of Sportfield in Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	2 000 000	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	2 000 000	Appointment letter and Progress Report	Construction	2 000 000	Quarterly Progress Report	Construction	2 000 000	Certificate of Completion	8 000 000	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Length of roads levelled through road maintenance program in the 2023/24 Financial Year	60KM	1.2.1.4 Maintenance of 60 km of gravel roads in all 6 Wards	Maintenance of 60 KM in 6 Ward	15 KMs of Road Maintenance	100 000	Quarterly Report and Ward councillor's letter	15 KMs of Road Maintenance	100 000	Quarterly Report and Ward councillor's letter	15 KMs of Road Maintenance	100 000	Completion certificate signed by supervisor & HOD	15 KMs of Road Maintenance	100 000	Completion certificate signed by supervisor & HOD	400 000		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and Adopting the Housing Sector Plan for the year ending June 2024	1	1.3.1.1 Number of Reviewed & Adopted Housing Sector Plan (HSP) within the 2023/24 financial year	1									Submission of the Housing Sector Plan to Council for adoption		Council Resolution & Copy of HSP	-			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and adopting the Spatial Development Framework for the year ending June 2024	1	1.3.1.2 Number of Reviewed & Adopted Spatial Development Framework (SDF) within the 2023/24 financial year	1									Submission of the Spatial Development Framework to Council for adoption		Council Resolution & Copy of SDF	-			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and adoption of the LED strategy for the year ending June 2024	1	1.4.1.1 Number of reviewed and adopted LED strategy within the 2023/24 Financial Year	1									Submission of the LED Strategy to Council for adoption		LED Strategy & Council Resolution				

Infrastructure and Planning Development	Basic service delivery and infrastructure development	120 Job opportunities created under Extended Public Works Programme (EPWP) in year ending June 2024	140	1.4.1.2 Number of Job opportunities created under EPWP within the 2023/24 financial year	120	120	312 500	Attendance Register & Signed EPWP Contracts	120	312 500	Attendance Register	120	312 500	Attendance Register	120	312 500	Close-out Report	1 250 000		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Provide 4 Capacity Building Interventions for Entrepreneurs and SMME's for year ending June 2024	4	1.4.1.3 Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2023/24 financial year	4	1		Training Report & Attendance Register	1		Training Report & Attendance Register	1		Training Report & Attendance Register	1		Training Report & Attendance Register			
Corporate & Community Services	Basic service delivery and infrastructure development	4 Disaster Management Advisory Forum Meetings to be conducted in the year ending June 2024	4	1.5.1.1 Number of Disaster Management Advisory Forum Meetings conducted within the 2023/24 financial year	4	1	-	Notice, Agenda & attendance register	1	-	Notice, Agenda & attendance register	1	-	Notice, Agenda & attendance register	1	-	Notice, Agenda & attendance register			
Corporate & Community Services	Basic service delivery and infrastructure development	20 lightning conductors to be installed within the year ending June 2024	20	1.5.1.2 Number of lightning conductors purchased within the 2023/24 Financial Year	20							20	80 000	Report & Invoice				80 000		

Corporate & Community Services	Basic service delivery and infrastructure development	2 Reviewed and Updated Contingency Plans for the year ending June 2024	2	1.5.1.3 Number of Reviewed and updated contingency plan (Summer & Winter) for 2023/24 year	2	1 Summer Season Plan		Plan and Council resolution			1 Winter Season Plan	-	Plan & Council Resolution						
Corporate & Community Services	Basic service delivery and infrastructure development	8 Disaster Management trainings & awareness campaigns conducted in the year ending June 2024	8	1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted within 2023/24 Financial Year	8	2	7500	Report & Attendance register	2	7500	Report & Attendance register	2	7500	Report & Attendance register	2	7500	Report & Attendance register	30000	
Corporate & Community Services	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in the year ending in June 2024	1	1.5.1.5 Review & Update Disaster Management Sector Plan within 2023/24 financial year	1		-			-				Submission of Disaster Management Sector Plan to Council	-	Disaster Management Sector Plan & Council resolution	-		
Corporate & Community Services	Basic service delivery and infrastructure development	Monitoring of Construction of Disaster Management Centre for year ending 2024	1	1.5.1.6 Monitor construction of Disaster Management Centre within the 2023/24 financial year	1									1		Progress Report		-	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Eradicate Electricity Supply Backlogs through provision of basic electricity supply services for year ending in June 2024	New Indicator	1.6.1.1 Number of new households provided with new electricity connections (Municipal Supply) within the 2023/24 financial year	1	Certificate of Competence								1		Certificate of Competence		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Eradicate electricity supply backlogs through provision of basic electricity supply services	New Indicator	1.6.1.2 Electricity losses kept within 8%	< 8%	< 8%		Billing System	< 8%		Billing System	< 8%		Billing System	< 8%		Billing System	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and Adopting the Integrated Waste Management Plan (IWMP) for the year ending June 2024	New Indicator	1.7.1.1 Number of Reviewed & Adopted IWMP within the 2023/24 financial year	1	Submission of the IWMP to Council for adoption		Council Resolution & Copy of the IWMP										
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Total number of formal households, businesses and government areas with access to refuse removal	New Indicator	1.7.1.2 Number of formal households, businesses and government areas with access to refuse removal within the 2023/24	1 320	1320		Quarterly Report; Billing System & Collecting Schedule	1320		Quarterly Report; Billing System & Collecting Schedule	1320		Quarterly Report; Billing System & Collecting Schedule	1320		Quarterly Report; Billing System & Collecting Schedule	

		once per week		financial year																	
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KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)			QUARTER 3 (JAN-MARCH 2024)			QUARTER 4 (APR-JUN 2024)					
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification			
OBJECTIVES:																				
Corporate Services	Municipal institutional development and transformation	Review & Adoption of Municipal Policies for the year ending June 2024	5	2.1.1.1 Number of Developed, Adopted & Reviewed Policies within the 2023/24 financial year	5										5 Policies Reviewed & Submitted to Council for Adoption		Council Resolutions & Signed Municipal Policies			
Corporate Services	Municipal institutional development and transformation	Building capable work force to deliver services for the year ending June 2024	1	2.1.1.2 Number of Employee Wellness Campaigns held within the 2023/24 financial year	2			1		Attendance Register					1 Employee Wellness Campaign conducted		Attendance Register			
Corporate Services	Municipal institutional development and transformation	Ensure sustainable working environment	18	2.2.1.1 Number of lease agreements signed for Municipal Properties (Rental Houses) within the 2023/24											18		Individual Signed Lease Agreements			

				financial year														
Corporate Services	Municipal institutional development and transformation	Reviewing and adoption of the organisational structure for the year ending June 2024	1	2.2.1.2 Number of Adopted & Reviewed Organogram for 2024/25 financial year	1						Submit Draft Organogram		Council Resolution	Submit Reviewed Organogram to Council		Council Resolution		
Corporate Services	Municipal institutional development and transformation	Convening of the Local Labour Forum for year ending June 2024	4	2.3.1.1 Number of LLF meetings conducted within the 2023/24 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register		
Corporate Services	Municipal institutional development and transformation	Convening of the Corporate Services & Budget & Treasury Office Portfolio Committee Meetings for year ending June 2024	12	2.3.1.2 Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	12	3		Notice of Meeting, Agenda, Minutes & Attendance Register	3		Notice of Meeting, Agenda, Minutes & Attendance Register	3	Notice of Meeting, Agenda, Minutes & Attendance Register	3		Notice of Meeting, Agenda, Minutes & Attendance Register		

Corporate Services	Municipal institutional development and transformation	Convening of the Infrastructure & Planning Development Portfolio Committee Meetings for year ending June 2024	12	2.3.1.2 Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	12	3		Notice of Meeting, Agenda, Minutes & Attendance Register	3		Notice of Meeting, Agenda, Minutes & Attendance Register	3		Notice of Meeting, Agenda, Minutes & Attendance Register	3		Notice of Meeting, Agenda, Minutes & Attendance Register
Corporate Services	Municipal institutional development and transformation	Convening of the Executive Committee (EXCO) Meetings for year ending June 2024	4	2.3.1.3 Number of EXCO Meetings conducted within the 2023/24 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register
Corporate Services	Municipal institutional development and transformation	Convening of the Legislated Council Meetings for year ending June 2024	4	2.3.1.4 Number of Council Meetings conducted within the 2023/24 financial year	5	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register	2		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Public Account Committee (MPAC) Meetings for year ending June 2024	4	2.3.1.5 Number of MPAC Meetings conducted within the 2023/24 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register

Corporate Services	Municipal institutional development and transformation	Reviewing of the Workplace Skills Plan (WSP) for ending June 2024	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the 2023/24 financial year	1								1		Acknowledgment letter from LGSETA			
Corporate Services	Municipal institutional development and transformation	Conducting of Induction Programmes for Municipal Employees for year ending in June 2024	1	2.4.1.2 Number of Induction Programmes conducted within the 2023/24 financial year	1			Conduct Induction Programme		Induction/Training Manual & Attendance Register								
Corporate Services	Municipal institutional development and transformation	Compile the Employment Equity Report for the year ending June 2024	1	2.4.1.3 Number of Employment Equity Report compiled within the 2023/24 financial year	1						1		Acknowledgment letter from Labour and Employment	1		Acknowledgment letter from Labour and Employment		
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Facilities Committee Meetings for year ending June 2024	4	2.5.1.1 Number of Facilities Committee Meetings conducted within the 2023/24 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register		
Corporate Services	Municipal institutional development and transformation	Convening of Information & Communications Technology (ICT) Steering Committee	1	2.5.1.2 Number of ICT Steering Committee Meetings for 2023/24 financial year	4	1	ICT Steering Committee Meeting	Agenda, Minutes & Attendance Register	1	ICT Steering Committee Meeting	1		Agenda, Minutes & Attendance Register	1		Agenda, Minutes & Attendance Register		

		Meeting for year ending in June 2024															
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KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)			QUARTER 3 (JAN-MARCH 2024)			QUARTER 4 (APR-JUN 2024)					
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification			
OBJECTIVES:																				
Budget & Treasury	Municipal financial viability & management (sound financial management)	Annual Financial Statements prepared and submitted to Auditor General for the year ending June 2024	1	3.1.1.1 Number of Annual Financial Statements submitted to Auditor General within the 2023/24 financial year	1	1		Proof of Submission & Copy of Annual Financial Statement												
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing and submitting the Draft & Final Budget to Council & Treasury for the year ending June 2024	1	3.1.1.2 Number of Municipal Draft & Final Annual Budget adopted within the 2023/24 financial year	1						Compile the Draft Annual Budget, & Table the Budget to Council.	-	Council Resolution	Final Budgets prepared and adopted by Council and submitted to Treasury	-	Council Resolution & Proof of Submission to Treasury	-			

Budget & Treasury	Municipal financial viability & management (sound financial management)	Reviewing & adopting the Adjustment Budget for adoption by Council & submission to Treasury for the year ending in June 2024	1	3.1.1.3 Number of Municipal Adjustment Budget adopted within the 2023/24 financial year	1						Compile and adopt the Adjusted Budget & Submit to Provincial Treasury	-	Council Resolution & Proof of Submission to Treasury		-		-		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Investment Reconciliations prepared for the year ending in June 2024	12	3.2.1.1 Number of Monthly Investments Reconciliation within the 2023/24 financial year	12	3	-	Signed Investment Registers	3	-	Signed Investment Registers	3	Signed Investment Registers	3		Signed Investment Registers	-		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Grant Reconciliations prepared for the year in June 2024	12	3.2.1.2 Number of Monthly Grant Reconciliation prepared within the 2023/24 financial year	12	3	-	Signed copies of Grant Reconciliations	3	-	Signed copies of Grant Reconciliations	3	Signed copies of Grant Reconciliations	3	-	Signed copies of Grant Reconciliations	-		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Creditors Reconciliations prepared for the year ending in June 2024	12	3.2.1.3 Number of Monthly Creditors Reconciliation prepared within the 2023/24 financial year	12	3	-	Signed copies of the Creditors Reconciliations	3	-	Signed copies of the Creditors Reconciliations	3	Signed copies of the Creditors Reconciliations	3	-	Signed copies of the Creditors Reconciliations	-		

Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Valuation Roll Reconciliations for the year ending June 2024	12	3.2.1.4 Number of Monthly Valuation Roll Reconciliations prepared within the 2023/24 financial year	12	3	-	Signed copies of Valuation Roll Reconciliations	3	-	Signed copies of Valuation Roll Reconciliations	3	-	Signed copies of Valuation Roll Reconciliations	3	-	Signed copies of Valuation Roll Reconciliations	-		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Debtors Reconciliations for the year ending June 2024	12	3.2.1.5 Number of Monthly Debtors Reconciliations prepared within the 2023/24 financial year	12	3	-	Signed copies Debtors Reconciliations	3	-	Signed copies Debtors Reconciliations	3	-	Signed copies Debtors Reconciliations	3	-	Signed copies Debtors Reconciliations	-		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Assets Reconciliations for the year ending in June 2024	12	3.2.1.6 Number of Monthly Assets Reconciliation compiled within the 2023/24 financial year	12	3		Signed Copies of Asset Reconciliations	3		Signed Copies of Asset Reconciliations	3		Signed Copies of Asset Reconciliations	3		Signed Copies of Asset Reconciliations			
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Bank Reconciliation for the year ending in June 2024	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2023/24 financial year	12	3		Signed Copies of Bank Reconciliations	3		Signed Copies of Bank Reconciliations	3		Signed Copies of Bank Reconciliations	3		Signed Copies of Bank Reconciliations			

Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Supply Chain Management Reports for submission to the Mayor; CoGTA and Provincial Treasury for the year ending June 2024	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Processes reports prepared within the 2023/24 financial year	12	3		Monthly & Quarterly Reports	3		Compile monthly & quarterly reports	3		Compile monthly & quarterly reports	3		Compile monthly & quarterly reports			
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing & Submitting Procurement Plans for the year ending June 2024	1	3.3.1.2 Number of Adopted and Updated SCM Framework within the 2023/24 financial year	1	1		Proof of Submission and Signed Procurement Plan												
Budget & Treasury	Municipal financial viability & management (sound financial management)	Reviewing and Updating the Contract Register 4 times annually for the year ending in June 2024	4	3.4.1.1 Number of Contract Registers Reviewed and Updated within the 2023/24 financial year	4	1	-	Signed copies of Updated Contract Registers	1	-	Signed copies of Updated Contract Registers	1	-	Signed copies of Updated Contract Registers	1	-	Signed copies of Updated Contract Registers	-		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12C schedule (S71) Reports & Submit to Mayor and Provincial Treasury for the year	12	3.4.1.2 Number of Compiled Monthly Section 71 Reports within the 2023/24 financial year	12	Compile 3 Reports for S71 reports		Proof of Submission & Copy of Report	Compile 3 Reports for S71 reports		Proof of Submission & Copy of Report	Compile 3 Reports for S71 reports		Proof of Submission & Copy of Report	Compile 3 Reports for S71 reports		Proof of Submission & Copy of Report			

		ending in June 2024																	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 1 Section 72 Report & submit to Council for adoption for year ending in June 2024	1	3.4.1.3 Number of Section 72 reports Completed & Submitted to Council within the 2023/24 financial year	1						Submit Section 72 Report to Council for adoption		Extract of the Report & Council Resolution						
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 4 Section 52 Reports & Submit to Council for the year ending in June 2024	4	3.4.1.4 Number of Annual Financial Reports compiled & submitted within the 2023/24 financial year	4	1 Submission	Proof of Submission & Report	1 Submission		Proof of Submission & Report	1 Submission		Proof of Submission & Report	1 Submission		Proof of Submission & Report			
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 VAT Returns Submitted to SARS for the year ending June 2024	12	3.4.1.5 Number of VAT returns submitted to SARS within the 2023/24 financial year	12	3	VAT 201 Statements	3		VAT 201 Statements	3		VAT 201 Statements	3		VAT 201 Statements			

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)			QUARTER 3 (JAN-MARCH 2024)			QUARTER 4 (APR-JUN 2024)					
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification			
OBJECTIVES:																				
Office of the Municipal Manager	Good governance and public participation (putting people first)	24 Public meetings conducted in year ending in June 2024	24	4.1.1.1 Number of public meetings (per ward) conducted in 2023/24 financial year	24	6		Notice of meeting, Minutes & Attendance register	6		Notice of meeting, Minutes & Attendance register	6		Notice of meeting, Minutes & Attendance register	6		Notice of meeting, Minutes & Attendance register			
Office of the Municipal Manager	Good governance and public participation (putting people first)	6 Public meetings conducted during the year ending in June 2024	6	4.1.1.2 Number of Izimbizo meetings conducted in 2023/24 financial year	6										6		Attendance Register & Report			
Office of the Municipal Manager	Good governance and public participation (putting people first)	72 ward committee meetings held during the year ending in June 2024	72	4.1.1.3 Number of quarterly meetings per ward (ward committee) during the 2023/24 financial year	72	18		Minutes & Register	18		Minutes & Register	18		Minutes & Register	18		Minutes & Register			

Office of the Municipal Manager	Good governance and public participation (putting people first)	Conducting of IDP Representative Forum meetings in the year ending June 2024	2	4.2.1.1 Number of the IDP RF functionality in the 2023/24 financial year	2				1 IDP Representative Forum		Meeting invitation; Minutes & Attendance Register	1 IDP Representative Forum		Meeting invitation; Minutes & Attendance Register			6 000		
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepared, Adopt & Submitted the IDP for the year ending in June 2024	2023/2024 IDP	4.2.1.2 Adoption & Submission of a credible reviewed Integrated Development Plan (IDP) in terms of Municipal Systems Act (MSA) within the 2023/24 Financial year	Review and adopt 2024/25 IDP	Development & adoption of the 2024/25 IDP, PMS & Budget Process Plan in terms of MSA		Council Resolution				Submission of 2024/24 Draft IDP to Council & KZN CoGTA by March 2024		Council Resolution & Proof of submission to CoGTA	Submit 2024/25 Final IDP to Council		Council Resolution & Proof of submission to CoGTA		
Office of the Municipal Manager	Good governance and public participation (putting people first)	Preparation, Adoption and Submission of the Service Delivery & Budget Implementation Plan (SDBIP) for the 2024/25 Financial Year	2023/24 SDBIP	4.2.1.3 2024/2025 Service Delivery and Budget Implementation Plan	1 Adoption of SDBIP							Submit the 2024/25 Draft SDBIP to the Mayor		Acknowledgement letter signed by the Mayor	Submission of the 2024/25 Final SDBIP to the Mayor		Acknowledgement Letter signed by the Mayor		

Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare the Annual Performance Report & Submit to Auditor General (AG) & Relative Authorities	1	4.2.1.4 Number of Annual Performance Reports prepared & submitted to AG and relative authorities	1	Submission of the 2022/23 Annual Performance Report		Extract for Annual Performance Report & Proof of submission										
Office of the Municipal Manager	Good governance and public participation (putting people first)	Review & Adopt the Performance Management System (PMS) for the year ending June 2024	1	4.2.1.5 Number of Reviewed & Adopted (PMS) Policy	1									Submit the PMS Policy to Council for adoption		Council Resolution & Extract of the Policy		
Office of the Municipal Manager	Good governance and public participation (putting people first)	Manage the adopted Performance Management System (PMS) in terms of Chapter 6 of the Municipal Systems Act (MSA)	Signed Section 54&56 Performance Agreements	4.2.1.6 Number of managed Performance Management Systems in terms of Chapter 6 MSA within the 2023/24 financial	Section 54&56 Managers to sign 2023/24 Performance Agreements & Conduct Performance Assessments	Sign Performance Agreements; Submit to CoGTA & Publish the Performance Agreements		Copy of signed Performance Agreements; Proof of Submission & Advert	Conduct Performance Assessments for Quarter 1		Copy of Completed Assessment Sheet	Conduct 2023/24 Mid-year Performance Assessments & Annual Assessment for 2022/23 financial year		Copy of Completed Assessment Sheet	Conduct Performance Assessments for Quarter 3		Copy of Completed Assessment Sheet	

Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare 4 Quarterly Performance Reports & submit to Internal Auditor & Council for adoption for year ending June 2024	4	4.2.1.7 Number of Quarterly Performance Reports generated & submitted to Internal Auditors within the 2023/24 financial year	4	1 Quarterly Report Submission		Extract of the report & Proof of Submission from Internal Auditor	1 Quarterly Report Submission		Extract of the report & Proof of Submission from Internal Auditor	1 Quarterly Report Submission		Extract of the report & Proof of Submission from Internal Auditor	1 Quarterly Report Submission		Extract of the report & Proof of Submission from Internal Auditor			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare the 2022/23 Annual Report to be submitted to Council for Adoption		4.2.1.8 Number of Annual Reports prepared & submitted within the 2023/24 financial year	2022/23 Annual Report						Submit the 2022/23 Annual Report to Council			Council Resolution						
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare Oversight Report 2022/23 & Submit to MPAC for the year ended in June 2023	1	4.2.1.9 Number of Oversight Reports prepared & submitted to MPAC	1						1			Extract of the Oversight Report, MPAC minutes, & /Council Resolution						
Office of the Municipal Manager	Good governance and public participation (putting people first)	Publishing of Municipal Newsletters in the year ending June 2024	4	4.3.1.1 Number of Municipal Newsletters Published within the 2023/24 financial year	2	1	50 000	Copy of the newsletter						1	50 000	Copy of the newsletter		100 000		

Office of the Municipal Manager	Good governance and public participation (putting people first)	Conduct Radio Interviews by the Executive Mayor of the Municipality in the year ending June 2024	4	4.3.1.2 Number of Radio Slots conducted within the 2023/24 financial year	4	1 Radio Interview		Infographic & Signed Invoice	1 Radio Interview		Infographic & Signed Invoice	1 Radio Interview		Infographic & Signed Invoice	1 Radio Interview		Infographic & Signed Invoice	50 000		
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Banners in the year ending June 2024	4	4.3.1.3 (a) Number of Banners Procured within the 2023/24 financial year	4	4 Banners Procured		Invoice												
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Municipal Calendars & Diaries in the year ending June 2024	10 000 calendars & 200 diaries	4.3.1.3 (b) Number of marketing material procured (calendars & diaries)	10 000 calendars & 200 diaries							10 000 calendars & 200 diaries		Invoice				200 000,00		
Office of the Municipal Manager	Good governance and public participation (putting people first)	121 Political/Official bearers pictures in a collage or uploaded in social media platform in the year ended 30 June 2023	121	4.3.1.4 Number of photography services conducted within 2023/24 financial year	121							121 Pictures		Invoice & Proof of Photography Services rendered				60 000		

Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of the Municipal Council Meetings for the year ending in June 2024	4	4.4.1.1 Number of Legislated Council Meetings within the 2023/24 financial year	4	1		Notice of Meeting , Agenda, Extract of Minutes & Attendance Register	1		Notice of Meeting , Agenda , Extract of Minutes & Attendance Register	1		Notice of Meeting, Agenda, Extract of Minutes & Attendance Register	1		Notice of Meeting, Agenda, Extract of Minutes & Attendance Register			
Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Audit Committee Meetings to convene in the year ending in June 2024	4	4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2023/24 financial year	4	1		Notice of Meeting , Agenda, Minutes & Attendance Register	1		Notice of Meeting , Agenda , Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register	1		Notice of Meeting, Agenda, Minutes & Attendance Register			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare & Generate 12 Internal Audit Reports in the year ending June 2024	12	4.5.1.2 Number of internal audit report generated within the 2023/24 financial year	12	3		Extracts of Reports	3		Extracts of Reports	3		Extracts of Reports	3		Extracts of Reports			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Approval of the Internal Audit Charter by the Audit Committee for the year ending in June 2024	1	4.5.1.3 Number of Internal Audit Charter approved by Audit Committee within the 2023/24 financial year	1	1		Audit Committee Resolution on Approved Charter												

Office of the Municipal Manager	Good governance and public participation (putting people first)	Tabling of Audit Committee Reports to Council for the year ending in June 2024	4	4.5.1.4 Number of Audit Committee Reports tabled to Council within the 2023/24 financial year	4	1		Council Resolution	1		Council Resolution	1		Council Resolution	1		Council Resolution			
Office of the municipal manager	Good governance and public participation (putting people first)	Developing 1 Internal Audit Annual Plan in the year ending June 2024	1	4.5.1.6 Number of Internal Audit Annual Plan developed within the 2023/24 financial year	1	Develop an Internal Audit Annual Plan		Audit Committee Resolution & Copy of Internal Audit Annual Plan												
Office of the Municipal Manager	Good governance and public participation (putting people first)	Preparation of Action Plan on Audit Findings & Submit to the Municipal Manager for the year ending June 2024	1	4.5.1.7 Number of Action Plan prepared on audit findings and submitted to Municipal Manager within the 2023/24 financial year	1					2022/23 Action Plan			Copy Action Plan & Proof of Submission							
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convene Risk Management Meetings for year ending in June 2024	4	4.6.1.1 Number of Risk Management meetings held within the 2023/24 financial year	4	1		Agenda, Minutes & Attendance Register	1		Agenda, Minutes & Attendance Register	1		Agenda, Minutes & Attendance Register	1		Agenda, Minutes & Attendance Register			

Office of the Municipal Manager	Good governance and public participation (putting people first)	Conduct an Annual Risk Assessment & Annual Fraud Risk Assessment for 2023/24	1	4.6.1.2 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted	1									1		Copy of Reviewed Risk Register & Attendance Register				
Office of the Municipal Manager	Good governance and public participation (putting people first)	Update the Risk Register generated Quarterly for the year ending in June 2024	4	4.6.1.3 Number of Risk Registers updated quarterly within the 2023/24 financial year	4	1		Updated Risk Register	1		Updated Risk Register	1		Updated Risk Register	1		Updated Risk Register			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Reviewal & Approval of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy by Council for year ending June 2024	New Indicator	4.6.1.4 Number of Reviewed & Approved Risk Committee Charter; Risk Management Policy & Risk Management Strategy within the 2023/24 financial year	Council Resolutions	Submission of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy to the Risk Management Committee		Minutes	Submission of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy to Council for adoption		Council Resolution									
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of Management Committee (MANCO) Meetings for year ending in June 2024		4.7.1.1 Number of MANCO meetings seating within the 2023/24 financial year	12	3		Agenda, Minutes & Attendance Register	3		Agenda, Minutes & Attendance Register	3		Agenda, Minutes & Attendance Register	3		Agenda, Minutes & Attendance Register			

KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)			QUARTER 3 (JAN-MARCH 2024)			QUARTER 4 (APR-JUN 2024)					
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification			
Objective:																				
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Vulnerable Groups Forum Meetings/ Workshops for year ending in June 2024	4	5.1.1.1 Number of meetings/ workshop for forums of vulnerable groups implemented in 2023/24 financial year	4	1		Agenda, Minutes & Attendance Registers	1		Agenda, Minutes & Attendance Registers	1		Agenda, Minutes & Attendance Registers	1		Agenda, Minutes & Attendance Registers			
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Special Programmes for the year ending June 2024	8	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups for 2023/24 financial year	8	2		Report & Register	2		Report & Register	2		Report & Register	2		Report & Register	465 000		

Corporate & Community Services	Local Economic Development (service delivery)	Conducting Book Exchange Programmes for the year ending June 2024	4	5.2.1.1 Number of book exchange programmes within the 2023/24 financial year	4	1		Quarterly Report	1		Quarterly Report	1		Quarterly Report	1		Quarterly Report		
Corporate & Community Services	Local Economic Development (service delivery)	Conduct Library Orientation & Outreach Programmes for the year ending June 2024	4	5.2.1.2 Number of Library Orientation & Outreach Programmes within the 2023/24 financial year	4	1		Agenda, Minutes & Attendance Registers	1		Agenda, Minutes & Attendance Registers	1		Agenda, Minutes & Attendance Registers	1		Agenda, Minutes & Attendance Registers		
Corporate & Community Services	Local Economic Development (service delivery)	Conduct Road Blocks for the year ending June 2024	8	5.4.3.1 Number of road blocks conducted within the 2023/24 financial year	12	3		Quarterly Report	3		Quarterly Report	3		Quarterly Report	3		Quarterly Report		