2023/2024 AMENDMENTS OF THE (SDBIP) DEPARTMENTAL SCORECARDS & TECHNICAL INDICATORS DESCRIPTIONS

EMadlangeni Local Municipality has amended the 2023/2024 SDBIP Departmental Scorecards and Technical Indicators Descriptions. The eMadlangeni Municipality seeks to inform the District Municipality (Amajuba) and the Local Provincial Government (COGTA) about the changes to be constituted in the Draft IDP. The Municipality is amending scorecard due to anticipated amendments to the Municipal budget, and new Key Performance Indicators (KPIs) proposed by Auditor General. Following the preparation and presentation of a Mid-year Budget and Performance Assessment Report, the management resolved that some existing KPIs need to be revised/reviewed to ensure they are within the available budget.

PURPOSE

To submit the proposed amendments to the 2023/2024 SDBIP Key Performance Indicators and Departmental Scorecards and TIDs. It must also be noted that the TIDs are amended because there are new KPIs in the amended scorecards, therefore the TIDs must be aligned with the scorecards KPIs and they are now approved by Council.

These changes emanate from Auditor General and also from Municipal Management following their preparation and presentation of the Section 72 Report.

DISCUSSION

Chapter 4 of the Municipal Systems Act no. 32 of 2000 Section 34(b), stipulates that the Municipal Council may amend its Integrated Development Plan in accordance with the prescribed process.

Chapter 7 of the Municipal Finance Management Act no. 56 of 2003 Section 54(c), states that the Mayor must consider and, if necessary, make any revisions to the Service Delivery and Budget Implementation Plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an adjustments budget.

In terms of the Municipal Systems Act: Local Government Municipal Planning and Performance Management Regulations (2001), Regulation 3(4)(b) amendments to the IDP can only be approved by Council after the proposed amendments have been published for public comments for a period of at least twenty-one days.

The Department Scorecards forms part of the IDP and the SDBIP of the Municipality. Therefore, any changes made to improve the IDP will have to be reflected on the SDBIP as required by legislation.

Changes have been proposed to improve certain indicator definitions, and ensuring that these complement the manner in which targets have been phrased and or amended the 2023-2024 Departmental Scorecards. The changes are also made necessary by the proposed adjustments budget which will have an impact on current targets or service delivery projects that will have to be postponed to the following Financial Year depending on the budget allocation. All Departments were informed of the proposed changes and their inputs were sought out.

The proposed changes will also assist in improving the alignment of the Departmental Scorecards to the Auditor General requirements and various updated National Treasury definitions.

The updates will be published for public comments for a period of twenty-one days. Thereafter a Public Participation Report will be submitted together with the Departmental Scorecards to Council.

THE TABLE BELOW DEPICTS THE 2023/24 AMENDED KEY PERFORMANCE INDICATORS

PROJECT REMOVED FROM 2023/2024 SDBIP			
PROJECTS/INDICATOR	**STATUS**	**REASONS**	**TURNAROUND PLAN**
1.6.1.2 Electricity losses kept within 8%	Removed from 2023/2024 Financial Year SDBIP		
REVIEWED/REVISED 2023/2024 KEY PERFORMANCE INDICATORS (TARGET, GRAMMAR)			
PROJECTS/INDICATOR	**STATUS**	**REASONS**	**TURNAROUND PLAN**
Rehabilitation of 0.7 KMs of paved Municipal Road which has been resurfaced to surface road; Kerk Street Phase 3 Ward 2	Target was not complete within the 2022/23 financial year.	Roll-over Project	To complete the project in 2023/2024 financial year.
1.1.1.1 eMadlangeni Phase 2, Ward 5	Target increased from 39 to 51 connections		
1.1.1.2 Blue Mountain Phase 2, Ward 4	The target was reduced from 76 to 56	Change control letter attached	
1.1.1.3 Dorothea Ward 1	Target was reduced from 171 to 151		
1.1.1.6 Number of Pre-Engineering for Connections in Lithulunye within the 2023/24 financial year	Remove target for Quarter three.		
1.5.1.2 Number of lightning conductors purchased within the 2023/24 financial year	a) Rephrase the target to "Number of lightning conductors **installed** within the 2023/24 financial year. b) Increase the annual target from **20 to 40** lightning conductors.	Lightning conductors are not purchased by eMadlangeni Municipality only. The Municipality receives assisted from the District Municipality and Provincial Disaster Management Centre (PDMC).	
1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted within 2023/24 financial year	Increase the annual target of trainings and awareness campaigns from 8 to 20 campaigns within the 2023/24 financial year.		

	Q1 = 6 Q2= 4 Q3=4 Q4=6		
2.3.1.2 Number of Portfolio Committee Meetings conducted within the 2023/24 financial year.	To amend the annual target for Portfolio Committee Meetings from **12** meetings to **10** meetings within the 2023/24 financial year.	This is due to the Municipal scheduled Council Recess for December and the adoption of Annual Report and Section 72 Report in January. For both these months Portfolio meetings do not convene.	
4.1.1.1 Number of public meetings (per ward) conducted in 2023/24 financial year	To remove the meeting notices in the Means of Verification and remain with "Minutes & Attendance register"		
4.3.1.1 Number of Municipal Newsletters published within the 2023/24 financial year	To amend the Annual target for publishing Municipal newsletters from **02** to **01** newsletter within the 2023/24 financial year. Furthermore, amend the quarterly target to be achieved in Quarter 3 instead of Quarter 1 and Quarter 4.	The reason for amending is due to Municipal financial constraints.	
4.3.1.2 Number of Radio slots conducted within the 2023/24 financial year.	To amend the Means of Verification from the "Infographic & Signed Invoice" to only "Infographic	This is because the radio interviews conducted are sponsored by external providers.	
4.3.1.4 Number of photography services conducted within the 2023/24 financial year	To amend the Means of Verification from the "Invoice & Proof of Photography services rendered" to only "Invoice"		

Mrs. G.N. Mavundla

MUNICIPAL MANAGER

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 51 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	51 connections	Site Establishment	1 749 750	Quarterly Progress Report	Construction	1 749 750	Quarterly Progress Report	Construction	1 749 750	Quarterly Progress Report	Completion of 39 Connections	1 749 750	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	2 716 750	Quarterly Progress Report	Construction	2 716 750	Quarterly Progress Report	Construction	2 716 750	Quarterly Progress Report	Completion of 76 Connections	2 716 750	Quarterly Progress Report or Close-Out Report	10 867 000,00		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 151 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	151 Connections	Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM	1 500 000	NetworkPlanning 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 Lithulunye, Ward 1 for year ending June 2024	New Indicator	1.1.1.6. Number of Pre-Engineering for Connections in Lithulunye 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	NetworkPlanning Report & Memorandum of Understanding.	Preliminary Design	207 333. 33	Progress Report							???		

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 developmen	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 developmen	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 Maintanance	**100 000**	Quarterly Report and Ward councilor's letter	15 KMs of Road Maintanance	**100 000**	Quarterly Report and Ward councilor's letter	15 KMs of Road Maintanance	**100 000**	Completion certificate signed by supervisor & HOD	15 KMs of Road Maintanance	**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 installed within the 2023/24 Financial Year	40							40	80 000	Progress Report				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	20	8	7500	Report & Attendance register	4	7500	Report & Attendance register	4	7500	Report & Attendance register	4	7500	Report & Attendance register	30 000		
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	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, business and governement areas with access to refuse removal once per week	New Indicator	1.7.1.2 Number of formal households, businesses and government areas with access to refuse removal within the 2023/24 financial year	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			

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 Employee Wellness Campaign conducted		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 financial year											18		Individual Signed Lease Agreements			
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(a) Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	10	3		Notice of Meeting, Agenda, Minutes & Attendance Register	2		Notice of Meeting, Agenda, Minutes & Attendance Register	2		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(b) Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	10	3		Notice of Meeting, Agenda, Minutes & Attendance Register	2		Notice of Meeting, Agenda, Minutes & Attendance Register	2		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		Acknowledgement 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		Acknowledgement letter from Labour and Employment	1		Acknowledgement 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 Meeting for year ending in June 2024	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		Agenda, Minutes & Attendance Register	1 ICT Steering Committee Meeting		Agenda, Minutes & Attendance Register	1 ICT Steering Committee Meeting		Agenda, Minutes & Attendance Register			

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 Statement 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 Budgetfor 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 Reconciliations 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 ending in June 2024	12	3.4.1.2 Number of Compiled Monthly Section71 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			
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		Minutes & Attendance register	6		Minutes & Attendance register	6		Minutes & Attendance register	6		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	1							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	1 Radio Interview		Infographic	1 Radio Interview		Infographic	1 Radio Interview		Infographic	????		
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	121	4.3.1.4 Number of photography services conducted within 2023/24 financial year	121							121 Pictures		Invoice				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 Coucil 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	116 250	Report & Register	2	116 250	Report & Register	2	116 250	Report & Register	2	116 250	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			