



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

eMahlangueni Local Municipality has amended the 2023/2024 SDBIP Departmental Scorecards and Technical Indicators Descriptions. The eMahlangueni 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.

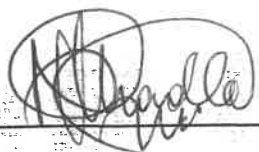
The updates will be published for public comments for a period of twenty-one days. Thereafter a Public Participation Report will be submitted together with the Departmental Scorecards to Council.

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		
NEW PROJECT INTRODUCED MID-YEAR TO 2023/2024 SDBIP			
PROJECTS/INDICATOR	STATUS	REASONS	TURNAROUND PLAN
Re-gravelling of 4.6KMs of Dorothea access road in Ward 1	New Indicator		
Rehabilitation of 0.6KM of Keerom Street in Ward 2	New Indicator		
Re-gravelling of 2.4KMs of Vaalbank access road in Ward 3	New Indicator		
Re-gravelling of 4.6KMs of Reserve access road in Ward 4	New Indicator		
Re-gravelling of 2.9KMs of Lenz access road in Ward 5	New Indicator		
Re-gravelling of 4.6KMs of Mlwane access road in Ward 6	New Indicator		
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 Number of households connected through rural electrification at eMadlangeni Phase 2, Ward 5	Target increased from 39 to 51 connections		
1.1.1.2 Number of households connected through rural electrification at Blue Mountain Phase 2, Ward 4	The target was reduced from 76 to 56 connections	Change control letter attached	
1.1.1.3 Number of households connected through rural electrification at Dorothea Ward 1	Target was reduced from 171 to 151 connections		
1.1.1.6 Number of Pre-Engineering for Connections in Lithulunye within the 2023/24 financial year	Remove target for Quarter three.	The target was met in Quarter 2.	
1.4.1.2 Number of Job opportunities created under EPWP within the 2023/24 financial year	Remove target for Quarter 3 and Quarter 4	The 2023/24 EPWP contracts were for a period of 6 months (July 2023 – December 2023)	
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"	Meeting schedules are sent out at the beginning of each financial year.	
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"		The invoice will stipulate the number of photography conducted.



Mrs. G.N. Mavundla
MUNICIPAL MANAGER

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE 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			
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 51 rural households through electricity 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	Quarterly Progress Report	1748 750	Construction	Quarterly Progress Report	1748 750	Construction	Quarterly Progress Report	1748 750	Completion of 51 Connections	1748 750	Quarterly Progress Report or Close-Out Report	6 899 000			
						Quarterly Progress Report	2 716 750	Construction	Quarterly Progress Report	2 716 750	Construction	Quarterly Progress Report	2 716 750	Completion of 56 Connections	2 716 750	Quarterly Progress Report or Close-Out Report	10 867 000,00			
						Quarterly Progress Report	1 500 000	Network Planning Report & Memorandum of Understanding	Quarterly Progress Report	1 500 000	Preliminary Design	Quarterly Progress Report	1 500 000	Site Establishment & Construction	1 500 000	Quarterly Progress Report	6 000 000,00			
						Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Nil	Quarterly Progress Report or Close-Out Report	2 886 194,41			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 181 rural households through electricity projects for year ending June 2024; Dorobase, Ward 1	New Indicator	1.1.1.3. Number of households connected through rural electrification at Dorobase, Ward 1	181 connections	Quarterly Progress Report	1 500 000	Network Planning Report & Memorandum of Understanding	Quarterly Progress Report	1 500 000	Preliminary Design	Quarterly Progress Report	1 500 000	Site Establishment & Construction	1 500 000	Quarterly Progress Report	6 000 000,00			
						Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Nil	Quarterly Progress Report or Close-Out Report	2 886 194,41			
						Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Nil	Quarterly Progress Report or Close-Out Report	2 886 194,41			
						Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Nil	Quarterly Progress Report or Close-Out Report	2 886 194,41			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 44 rural households through electricity projects for year ending June 2024; Libulanye, Ward 1	Pre-Engineering for 44 Connections in Libulanye, Ward 1 for year ending June 2024	1.1.1.6. Number of Pre-Engineering in Connections in Libulanye within the 2023/24 financial year	44 connections	Quarterly Progress Report	311 000	Network Planning Report & Memorandum of Understanding	Quarterly Progress Report	311 000	Preliminary Design	Quarterly Progress Report	311 000	Final Design or 44 Connections	311 000	Quarterly Progress Report	622 000			
						Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Nil	Quarterly Progress Report or Close-Out Report	622 000			
						Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Nil	Quarterly Progress Report or Close-Out Report	622 000			
						Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Quarterly Progress Report	Nil	Construction	Nil	Quarterly Progress Report or Close-Out Report	622 000			

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	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 Legislative 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	2	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 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	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 year 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		1	Acknowledgement letter from LGSETA		
Corporate Services	Municipal institutional development and transformation	Conducting of Induction Programmes for Municipal Employees for year ending June 2024	1	2.4.1.2 Number of Induction Programmes conducted within the 2023/24 financial year	1		1	Conduct Induction Programme		Induction/Training Manual & Attendance Register				
Corporate Services	Municipal institutional development and transformation	Complete 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	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	1	1 ICT Steering Committee Meeting		Agenda, Minutes & Attendance Register	1	1 ICT Steering Committee Meeting		

Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing Monthly Debitors Reconciliations for the year ending June 2024	12	12	3.2.1.5 Number of Monthly Debitors Reconciliations prepared within the 2023/24 financial year	3	3	Signed copies Debitors Reconciliations	3	Signed copies Debitors Reconciliations
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepares 12 Asset Reconciliations for the year ending in June 2024	12	12	3.2.1.6 Number of Monthly Asset Reconciliation completed within the 2023/24 financial year	3	3	Signed Copies of Asset Reconciliations	3	Signed Copies of Asset Reconciliations
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepares 12 Bank Reconciliations for the year ending in June 2024	12	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2023/24 financial year	3	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 the Mayor, CAGTA and Provincial Treasury for the year ending June 2024	12	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Process reports prepared within the 2023/24 financial year	3	3	Monthly & Quarterly Reports	3	Complete monthly & quarterly reports
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing and Submitting Procurement Plans for the year ending June 2024	1	1	3.3.1.2 Number of Adopted and Updated SCM Processes 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 Contract Register 4 times annually for the year ending in June 2024	4	4	3.4.1.1 Number of Contract Registers Reviewed and Updated within the 2023/24 financial year	1	1	Signed copies of Updated Contract Registers	1	Signed copies of Updated Contract Registers
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepares 12C (S71) Reports & Submit to Mayor and Provincial Treasury for the year ending in June 2024	12	12	3.4.1.2 Number of Compiled Monthly Section 71 Reports within the 2023/24 financial year	3	3	Proof of Submission & Copy of Report	3	Proof of Submission & Copy of Report
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepares 1 Section 72 Report & submit to Council for adoption for year ending in June 2024	1	1	3.4.1.3 Number of Section 72 reports Completed & Submitted to Council within the 2023/24 financial year			Submit Section 72 Report to Council for adoption		Extract of the Report & Council Resolution
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepares 4 Section 52 Reports & Submit to Council for the year ending in June 2024	4	4	3.4.1.4 Number of Annual Financial Reports compiled & submitted within the 2023/24 financial year	1	1	Proof of Submission & Report	1	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	3	VAT 201 Statements	3	VAT 201 Statements		
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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	Means of verification	Target	Means of verification	Target	Means of verification	Target	Means of verification			
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			
		6 Public meetings conducted during the year ending in June 2024	6	4.1.1.2 Number of ward meetings conducted in 2023/24 financial year	6	6	Minutes & Attendance Register	6	Minutes & Attendance Register	6	Minutes & Attendance Register	6	Attendance Register & Report			
		72 ward committee meetings held during the year ending in June 2024	72	4.1.1.3 Number of quarterly meetings per ward (ward committees) during the 2023/24 financial year	72	72	18	Minutes & Register	18	Minutes & Register	18	Minutes & Register	18	Minutes & Register		
		2 Conducting of IDP Representative Forum meetings in the year ending June 2024	2	4.2.1.1 Number of the IDP Representative Forum meetings in the 2023/24 financial year	2	2	1	1 IDP Representative Forum	1	1 IDP Representative Forum	1	1 IDP Representative Forum	1	Meeting invitation; Minutes & Attendance Register	6 000	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepared, Adopted and Submitted the IDP for the year ending in June 2024	2023/2024 IDP	4.2.1.2 Adoption & Submission of credible Integrated Development Plan (IDP) in terms of Municipal Systems Act (MSA) within the 2023/24 Financial year	Development & adoption of the 2024/25 IDP, PMS & Budget Process Plan in terms of MSA	1	Council Resolution	1	Submission of 2024/24 Draft IDP to Council & KZN CoGTA by March 2024	1	Council Resolution & Proof of submission to CoGTA	1	Council Resolution & Proof of submission to CoGTA			
		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 SDBIP Service Delivery and Budget Implementation Plan	1 Adoption of SDBIP	1	1	Submit the 2024/25 Draft SDBIP to the Mayor	1	Acknowledgement letter signed by the Mayor	1	Submit the 2024/25 Final SDBIP to the Mayor	1	Acknowledgement letter signed by the Mayor		

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 (e) 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 ending June 2024	10 000 calendars & 200 diaries	4.3.1.3 (f) Number of marketing materials (calendars & 200 diaries) procured	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 Officers bears pictures in a collage or uploaded in social media platform in the year ended 30 June 2024	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 Committees 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 Internal Audit Reports in the year ending June 2024	12	4.5.1.2 Number of internal audit reports 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 Committees 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 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 the Municipal Manager within the 2023/24 financial year	1					2023/24 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	1	Agenda, Minutes & Attendance Register	1	Agenda, Minutes & Attendance Register	1	Agenda, Minutes & Attendance Register	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							Copy of Renewed Risk Register & Attendance Register			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Update the Risk Register quarterly for the year ending in June 2024	4	4.6.1.3 Number of Risk Register updated quarterly within the 2023/24 financial year	1	Updated Risk Register	1	Updated Risk Register	1	Updated Risk Register	Updated Risk Register				
Office of the Municipal Manager	Good governance and public participation (putting people first)	Approval of the Risk Charter, Risk Management Policy & Risk Management Strategy by Council for year ending June 2024	New Indicator	4.6.1.4 Number of Reviewed Risk Charter, Risk Management Policy & Risk Management Strategy within the 2023/24 financial year	4	Minutes	Submission of the Risk Charter, Risk Management Policy & Risk Management Strategy to Council for adoption	Submission of the Risk Charter, Risk Management Policy & Risk Management Strategy to Council for adoption	3	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 held within the 2023/24 financial year	12	Agenda, Minutes & Attendance Register	3	Agenda, Minutes & Attendance Register	3	Agenda, Minutes & Attendance Register	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	Means of verification	Target	Means of verification				Target	Means of verification
						Target	Means of verification	Target	Means of verification	Target	Means of verification	Target	Means of verification									
Objective:																						
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Vulnerable Groups Forum Meetings/ Workshops for year ending June 2024	4	5.1.1.1 Number of meetings/workshop for forums of vulnerable groups implemented in 2023/24 financial year	4	1	1	1	1	1	1	1	1	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 for the year ending June 2024	8	2	2	2	2	2	2	2	2	2	Report & Register	2	Report & Register	483 000				
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	1	1	1	1	1	1	1	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	1	1	1	1	1	1	1	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	3	3	3	3	3	3	3	3	Quarterly Report	3	Quarterly Report					