



**Municipal Finance Management Act:**

**Section 53(1)(c)(ii)**

**Approval by the Mayor**

The Amended Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Financial Management Act (MFMA), MFMA Circular No.13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name GRACE MAVUNDA

MUNICIPAL MANAGER OF EMADLANGENI LOCAL MUNICIPALITY

Signature 

Date 27/02/2025

Acknowledgment of receipt by the Mayor

Print Name Mzuzhe Lawrence

MAYOR OF EMADLANGENI LOCAL MUNICIPALITY

Signature 

Date 27/02/2025

Amended Top Layer Service Delivery Budget Implementation Plan for 2024/25



## **2024/2025 AMENDMENTS OF THE (SDBIP) DEPARTMENTAL SCORECARDS, TECHNICAL INDICATORS DESCRIPTIONS & INTEGRATED DEVELOPMENT PLAN (IDP)**

eMahlangueni Local Municipality has amended the 2024/2025 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 2024/2025 SDBIP Key Performance Indicators, Departmental Scorecards, TIDs and IDP. 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 5 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 2024-2025 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.

### AMENDMENTS ON THE 2024/25 IDP

#### **Non-Alignment between the IDP and SDBIP**

Auditor General identified instances where the SDBIP does not properly align to the SDBIP due to either an error or an omission of what was supposed to be captured in the IDP.

The following are projects that will be added in the 2024/25 IDP:

PROJECT NAME	STATUS	ESTIMATED COST	FUNDED/NOT FUNDED
Rehabilitation of the eMadlangeni Electrical Infrastructure	Sourcing funding	R 19 000 000	NOT FUNDED
Utrecht Mall Development Project		Request for proposal	NOT FUNDED

### AMENDMENTS ON THE 2024/25 SDBIP

The scorecard format has been revised to shift the focus from Key Performance Areas to departmental performance enabling a more subtle evaluation of organizational achievements.

#### **THE TABLE BELOW DEPICTS THE 2024/25 AMENDMENTS ON KEY PERFORMANCE INDICATORS**

<b>PROJECT REMOVED FROM 2024/2025 SDBIP</b>			
PROJECTS/INDICATOR	STATUS	REASONS	TURNAROUND PLAN
5.2.1.1 Number of book exchange programmes within the 2024/25 financial year	Removed from 2024/2025 Financial Year SDBIP		
1.3.1.2 Number of Reviewed & Adopted Housing Sector Plan within the 2024/25 financial year	Removed from 2024/2025 Financial Year SDBIP	The Housing Sector Plan has been outsourced and will only be finalized in the 2025/26 financial year	
<b>NEW PROJECTS INTRODUCED MID-YEAR TO THE 2024/2025 SDBIP</b>			
Refurbishment of Balele Game Park Phase 2 by 30 June 2025	New Indicator		
Refurbishment of Balele Game Park Phase 3 by 30 June 2025	New Indicator		
Reviewing and adopting the Spatial Development Plan (SDP) for the year ending June 2025	New Indicator		
Review and adopt Indigent Policy	New Indicator		
Review and adopt Indigent Register	New Indicator		
<b>REVIEWED/REVISED 2024/2025 KEY PERFORMANCE INDICATORS (TARGET, GRAMMAR)</b>			
PROJECTS/INDICATOR	AMENDMENTS	REASONS	TURNAROUND PLAN

Connection of <b>56</b> households through rural electrification projects for year ending June 2025: Blue Mountain Phase 2, Ward 4.	<ul style="list-style-type: none"> <li>• Target increased from <b>56 to 58</b> connections</li> <li>• Set target for Quarter 3 with Close -out report as PoE</li> </ul>		
Connection of <b>151</b> households through rural electrification projects for year ending June 2025: Dorothea, Ward 1	Target increased from <b>151 to 155</b> connections		
Connection of <b>25</b> households through rural electrification projects for year ended June 2025: KwaNtaba Phase 3, Ward 4	Construction to continue throughout the 2024/25 financial year. Targets have been set from Quarter 2 to Quarter 4 with quarterly progress reports and practical completion certificate as PoE.		
Connection of 19 households through rural electrification projects for year ended June 2025: Kaarpoort Phase 3, Ward 4	Construction to continue throughout the 2024/25 financial year. Targets have been set from Quarter 2 to Quarter 4 with quarterly progress reports and practical completion certificate as PoE.		
Connection of 20 households through rural electrification project for year ending June 2025: Blue Mountain Phase 3, ward 4	<ul style="list-style-type: none"> <li>• Target increased from <b>20 to 23</b> connections</li> <li>• Quarter 4 PoE has been changed from 'Quarterly Progress Report or Close-out report' to 'Practical Completion Certificate'</li> </ul>		
Reviewing and Adopting the Spatial Development Framework for the year ending June 2025	Submission of the Draft Spatial Development Framework to Council for adoption. Target is set for Quarter 3		
Convening of the Municipal Planning & Technical Services Portfolio Committee Meetings for year ending June 2025	Rephrase the term 'convening' and replace it with 'attending' the Portfolio Committee meeting		
Reviewing and adoption of the organisational structure for the year ending June 2025	Submission of the Reviewed Organogram to Council for adoption. Target is set for Quarter 3		
2.3.1.3 Number of EXCO Meetings conducted within the 2024/25 financial year	Rephrase the term 'conducted' and replace it with 'held'		
2.3.1.4 Number of Council Meetings conducted within the 2024/25 financial year	Rephrase the term 'conducted' and replace it with 'held'		
2.3.1.5 Number of MPAC Meetings conducted within the 2024/25 financial year	Rephrase the term 'conducted' and replace it with 'held'		
Compile the Employment Equity Report for the year ending June 2025	Remove Quarter 4 target from the scorecard	The target was erroneously placed under Quarter 4.	
6 Public meetings conducted during the year ending in June 2025	Project will entail one consolidated imbizo meeting amongst all six wards. The annual target will be amended from 6 meetings to 1 meeting.	This is because the municipality is currently undergoing financial constraints	

Publishing of Municipal Newsletters in the year ending June 2025	Amend the annual target from 2 to 1 newsletter published in the 2024/25 financial year and remove the Quarter 4 target from the scorecard.	This is because the municipality is currently undergoing financial constraints	
Procurement of Municipal Calendars & Diaries in the year ending June 2025	Amend the annual target from '1000 Calendars & 150 Diaries' to '300 Calendars & 20 Diaries' in the 2024/25 financial year	This is because the municipality is currently undergoing financial constraints	
1.5.1.2 Number of lightning conductors <b>installed</b> within the 2024/25 Financial Year	<ul style="list-style-type: none"> <li>Target be reduced from 30 lightning conductors to installation of 20 lightning conductors.</li> <li>Target to be moved to Quarter 4</li> </ul>	Target is reduced due to financial implications	
4 District Communicators Forum Meetings	Remove minutes as a PoE requirement		
2 Local Government Communicators Forum meeting	Remove minutes as a PoE requirement		
3.3.1.2 Number of Adopted and Updated SCM Framework within the 2024/25 financial year	Amend the target from adoption and updating SCM Framework to Number of Procurement Plans updated and submitted within the 2024/25 financial year		
Prepare, Adopt & Submit the IDP for the year ending in June 2025	<ul style="list-style-type: none"> <li>In quarter one the year for the IDP, PMS &amp; Budget Process Plan has been changed from 2024/25 to 2025/26</li> <li>In quarter four the Draft IDP year has been changed from 2024/25 to 2025/26</li> </ul>		
Preparation, Adoption and Submission of the Service Delivery & Budget Implementation Plan (SDBIP) for the 2024/25 Financial Year	Amended the year for the submission of the SDBIP from 2024/25 to 2025/26		



**MUNICIPAL MANAGER**

**Mrs. G.N. Mavundla**

**MUNICIPAL PLANNING AND TECHNICAL SERVICES**

Department	Key Performance Area	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 SEP 2024	JUL (OCT-DEC 2024)	Quarter 2 MAR 2025	Quarter 3 (JAN-APR-JUN 2025)	Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
		Connection of 58 households through rural electrification projects for year ending June 2025: Blue Mountain Phase 2, Ward 4.	Roll over	1.1.1.2. Number of households connected through rural electrification at Blue Mountain Phase 2, Ward 4.	2 716 750	58 connections	Target Construction	Target Completion of 58 connections	PoE Required Quarterly Progress Report or Close-out report	Target n/a	PoE Required Quarterly Progress Report or Close-out report		
		Connection of 155 households through rural electrification projects for year ending June 2025: Dorothea, Ward 1	Roll over	1.1.1.3. Number of households connected through rural electrification at Dorothea, Ward 1	11 093 682.84	155 connections	Construction	Construction	Quarterly Progress Report	Construction	Quarterly Progress Report or Close-out report		
		Connection of 25 households through rural electrification projects for year ended June 2025: KwaNtsha Phase 3, Ward 4	Roll over	1.1.1.4. Number of households connected through rural electrification at KwaNtsha Phase 3, ward 4	179 064.04	25 connections	Construction	n/a	n/a	n/a	Quarterly Progress Report or Close-out report		
		Connection of 19 households through rural electrification projects for year ended June 2025: Kaarpoort Phase 3, Ward 4	Roll over	1.1.1.5. Number of households connected through rural electrification at Kaarpoort Phase 3, Ward 4	494 144.13	19 connections	Construction	n/a	n/a	n/a	Quarterly Progress Report or Close-out report		
		Connection of 23 households through rural electrification project for year ending June 2025: Blue Mountain Phase 3, ward 4	New Indicator	1.1.1.6 Number of Households connected through rural electrification at Blue Mountain, Phase 3, ward 4	8 025 000	23 connections	Site establishment, construction	Construction	Quarterly Progress Report	Construction	Practical Completion Certificate		
		Construction of 2.8 KM Access gravel road at Emathangeni ward 3 for the year ending 30 June 2025	New Indicator	1.2.1.1. construction of 2.8 KM Access gravel road at Emathangeni, ward 3	5 000 000	Completion of 2.8 KMs	Appointment of Project contractor and site establishment	Construction	Quarterly Progress Report	Construction	Certificate of Completion		
		Construction of 2.6 KM Access gravel road at Berouw ward 5	New Indicator	1.2.1.2. construction of 2.6 KM Access gravel road at Berouw ward 5	5 000 000	Completion of 2.6 KMs	Appointment of Project contractor and site	Construction	Quarterly Progress Report	Construction	Certificate of Completion		
		Length of roads levelled through road maintenance program in the 2024/25 Financial Year	60KM	1.2.1.4 Maintenance of 60 km of gravel roads in all 6 Wards	400 000	Maintenance of 60 KM in 6 Ward	15 KMs of Road Maintenance	15 KMs of Road Maintenance	Quarterly Report, Ward councillor's letter & Completion certificate signed	15 KMs of Road Maintenance	Quarterly Report, Ward councillor's letter & Completion certificate		
		Regraveling of 4.65 KM at Dorothea access road in ward 1 for year ending 30 June 2025	Roll-over	1.2.1.6 Regraveling of 4.65 KM at Dorothea access road in ward 1	3 360 289.97	Regraveling of 4.65 KM, Street, ward 1	Appointment, Site establishment, Construction	Appointment letter, Progress report	Progress report	Construction	Close out report		
		Rehabilitation of Keerom Street 0.65 km in ward 2 for year ending 30 June 2025	Roll-over	1.2.1.8 Rehabilitation of Keerom Street 0.65 km in ward 2	3 185 387.06	Rehabilitation of 0.65 Km, Keerom Street, ward 2	Appointment, Site establishment, Construction	Appointment letter, Progress report	Progress report	Construction	Close out report		
		Regraveling of 2.49 KM at Vaalbank access road in ward 3 for year ending 30 June 2025	Roll-over	1.2.1.8 Regraveling of 2.49 KM at Vaalbank access road in ward 3	2 449 420.34	Regraveling of 2.49 KM, Vaalbank, Ward 3	Appointment, Site establishment, Construction	Appointment letter, Progress report	Progress report	Construction	Close out report		

Regraveling of 4.6 KM at Reserve access road in ward 4 for year ending 30 June 2025	Roll-over	1.2.1.9	Regraveling of 4.6 KM at Reserve access road in ward 4	3 770 198.36	Regraveling of 4.6 KM, Reserve, Ward 4	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	Progress report	Construction	Progress report	Construction	Close out report	
Regraveling of 2.99 KM at Lenz access road in ward 5 for year ending 30 June 2025	Roll-over	1.2.1.10	Regraveling of 2.99 KM at Lenz access road in ward 5	2 249 460.11	Regraveling of 2.99 KM, Lenz, Ward 5	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	Progress report	Construction	Progress report	Construction	Close out report	
Regraveling of 4.7 KM at Milwane access road in ward 6 for year ending 30 June 2025	Roll-over	1.2.1.11	Regraveling of 4.7 KM at Milwane access road in ward 6	2 599 643.86	Regraveling of 4.7 KM, Milwane, Ward 6	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	Progress report	Construction	Progress report	Construction	Close out report	
Rehabilitation of Naude Street, Ward 2 1.3 KMs for the year ending in June 2025	New Indicator	1.2.1.12	Rehabilitation of Naude Street 1.3 KMs in ward 2	6 180 000	Rehabilitation of 1.3 KMs in ward 2	Appointment, Site establishment	Appointment letter	Site establishment, progress report, construction	Progress report	Construction	Progress report	Construction	Close out report/ completion certificate	
Reviewing and Adopting the Spatial Development Framework for the year ending June 2025	1	1.3.1.1	Number of Reviewed & Adopted Spatial Development Framework (SDF) within the 2024/25 financial year		1	n/a	n/a	n/a	n/a	Submission of the Draft Spatial Development Framework to Council for adoption	Council Resolution	Submission of the Spatial Development Framework to Council for adoption	Council Resolution & Copy of SDF	
Reviewing and adopting the Spatial Development Plan (SDP) for the year ending June 2025	1	1.3.1.2	Number of Reviewed & Adopted SDP within the 2024/25 financial year		1	n/a	n/a	n/a	n/a	Submission of the Draft SDP to Council for adoption	Council Resolution	Submission of the Spatial Development Plan to Council for adoption	Council Resolution and Copy of the SDP	
Reviewing and adoption of the LED strategy for the year ending June 2025	1	1.4.1.1	Number of reviewed and adopted LED strategy within the 2024/25 Financial Year		1	n/a	n/a	n/a	n/a	n/a	n/a	Submission of the LED Strategy to Council for adoption	LED Strategy & Council Resolution	
120 Job opportunities created under Extended Public Works Programme (EPWP) in year ending June 2025	120	1.4.1.2	Number of Job opportunities created under EPWP within the 2024/25 financial year		120	Attendance Register & Signed EPWP Contracts	Attendance registers and close-out report	120	n/a	n/a	n/a	n/a	n/a	
Provide 4 Capacity Building Interventions for Entrepreneurs and SMME's for year ending June 2025	4	1.4.1.3	Number of Building Interventions for Local Entrepreneurs and SMME's provided within the 2024/25 financial year		4	Training Report & Attendance Register	Training Report & Attendance Register	1	Training Report & Attendance Register	1	Training Report & Attendance Register	1	Training Report & Attendance Register	
Effective implementation and spending on the Balele Game Park Refurbishment Grant for year ending June 2025	New Indicator	1.4.1.4	Refurbishment of Balele Game Park Phase 2 by 30 June 2025.	4 500 000	2x Sajari tents, 3x Wooden cottages, Lapa, Braai Area, Kudu Lodge, Giraffe Lodge, 6 Dome Tents, Kids, Pool, Catavan Park Pool	n/a	n/a	n/a	n/a	Construction and Renovation	Progress report	Construction and Renovation	Progress Report and Practical Completion Certificate	
Effective implementation and spending on the Balele Game Park Refurbishment Grant for year ending June 2025	New Indicator	1.4.1.5	Refurbishment of Balele Game Park Phase 3 by 30 June 2025	3 000 000	6x aleper family unit, 1x Guard House, Re- Thatching of Main Lapa, Installation of Tarpaulin Covers	n/a	n/a	n/a	n/a	Construction and Renovation	Progress report	Construction and Renovation	Progress Report and Practical Completion Certificate	

	<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>	Attending of the Municipal Planning & Technical Services Committee Meetings for year ending June 2025	10	1.4.1.6 Number of Portfolio Committee Meetings held within the 2024/25 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**

Department	Key Performance Area	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2024)		Quarter 2 (OCT-DEC 2024)		Quarter 3 (JAN-MAR 2025)		Quarter 4 (APR-JUN 2025)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
							Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required			
		Review & Adoption of Municipal Policies for the year ending June 2025	4	2.1.1.1 Number of Developed, Adopted & Reviewed Policies within the 2024/25 financial year		4	n/a	n/a	n/a	n/a	n/a	4 Policies Reviewed & Submitted to Council for Adoption	Council Resolutions & Signed Municipal Policies				
		Building capable work force to deliver services for the year ending June 2025	1	2.1.1.2 Number of Employee Wellness Campaigns held within the 2024/25 financial year		1	n/a	1 Employee Wellness Campaign conducted	n/a	n/a	n/a	n/a	n/a				
		Reviewing and adoption of the organisational structure for the year ending June 2025	1	2.2.1.2 Number of Adopted & Reviewed Organogram for 2024/25 financial year		1	n/a	n/a	n/a	Submit Reviewed Draft Organogram to Council	Council Resolution	Submit Reviewed Organogram to Council	Council Resolution				
		Convening of the Local Labour Forum for year ending June 2025	4	2.3.1.1 Number of LLF meetings conducted within the 2024/25 financial year		4	1	1	1	1	1	1	1	Notice of Meeting, Minutes & Attendance Register			
		Convening of the Corporate Services & Budget & Treasury Office Portfolio Committee Meetings for year ending June 2025	10	2.3.1.2 Number of Portfolio Committee Meetings conducted within the 2024/25 financial year		10	3	2	2	2	2	3	3	Notice of Meeting, Agenda, Minutes & Attendance Register			
		Convening of the Executive Committee (EXCO) Meetings for year ending June 2025	4	2.3.1.3 Number of EXCO Meetings held within the 2024/25 financial year		4	1	1	1	1	1	1	1	Notice of Meeting, Agenda, Minutes & Attendance Register			
		Convening of the Legislated Council Meetings for year ending June 2025	4	2.3.1.4 Number of Council Meetings held within the 2024/25 financial year		5	1	1	1	2	2	1	1	Notice of Meeting, Agenda, Minutes & Attendance Register			
		Convening of the Municipal Public Account Committee (MPAC) Meetings for year ending June 2025	4	2.3.1.5 Number of MPAC Meetings held within the 2024/25 financial year		4	1	1	1	1	1	1	1	Notice of Meeting, Agenda, Minutes & Attendance Register			
		Reviewing of the Workplace Skills Plan (WSP) for year ending June 2025	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the 2024/25 financial year		1	n/a	n/a	n/a	n/a	n/a	1	1	Notice of Meeting, Agenda, Minutes & Attendance Register	Acknowledgement letter from LGSETA		

MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

CORPORATE SERVICES										
GOOD GOVERNANCE & PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)										
Conducting of Induction Programmes for Municipal Employees for year ending in June 2025	1	2.4.1.2 Number of Induction Programmes conducted within the 2024/25 financial year	1	n/a	n/a	Conduct Induction Programme	n/a	Induction/Training Manual & Attendance Register	n/a	n/a
Complete the Employment Equity Report for the year ending June 2025	1	2.4.1.3 Number of Employment Equity Reports compiled within the 2024/25 financial year	1	n/a	n/a	1 Report submitted	Acknowledgement letter from Labour and Employment	n/a	n/a	n/a
Convening of the Municipal Facilities Committee Meetings for year ending June 2025	4	2.5.1.1 Number of Facilities Committee Meetings conducted within the 2024/25 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	
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 2024/25 financial year	4	1	1 ICT Steering Committee Meeting	1	Agenda, Minutes & Attendance Register	1	Agenda, Minutes & Attendance Register	
24 Public meetings conducted in year ending in June 2025	24	4.1.1.1 Number of public meetings (per ward) conducted in 2024/25 financial year	24	6	Minutes & Attendance register	6	Minutes & Attendance register	6	Minutes & Attendance register	
Conducting one consolidated imbizvo meeting amongst including all 6 municipal wards during the year ending in June 2025	6	4.1.1.2 Number of imbizvo meetings conducted in 2024/25 financial year	1	n/a	n/a	n/a	n/a	1 imbizvo meeting	Attendance Registers	
72 ward committee meetings held during the year ending in June 2025	72	4.1.1.3 Number of quarterly meetings per ward (ward committee) during the 2024/25 financial year	72	18	Minutes & Register	18	Minutes & Register	18	Minutes & Register	
Publishing of Municipal Newsletters in the year ending June 2025	4	4.3.1.1 Number of Municipal Newsletters Published within the 2024/25 financial year	1	1	Copy of the newsletter	n/a	n/a	n/a	n/a	
Conduct Radio Interviews by the Executive Mayor of the Municipality in the year ending June 2025	4	4.3.1.2 Number of Media Engagements conducted in the 2024/25 financial year	4	1	1 Media Engagements	1	Infographic	1	Media Engagements	Infographic
Procurement of Banners in the year ending June 2025	2	4.3.1.3 (a) Number of Banners Procured within the 2024/25 financial year	2	n/a	n/a	n/a	n/a	2 Banners Procured	n/a	Invoice
Procurement of 10 000 Municipal Calendars & Diaries 200 diaries in the year ending June 2025	10 000	4.3.1.3 (b) Number of marketing material procured (calendars & diaries)	300	n/a	n/a	n/a	n/a	300 calendars & 20 diaries	Invoice	n/a



**BUDGET AND TREASURY OFFICE**

Department	Key Performance Area	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2024)		Quarter 2 (OCT-DEC 2024)		Quarter 3 (JAN-MAR 2025)		Quarter 4 (APR-JUN 2025)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
							Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required			
		Annual Financial Statements prepared and submitted to Auditor General for the year ending June 2025	1	3.1.1.1 Number of Annual Financial Statement submitted to Auditor General within the 2024/25 financial year		1	1	Proof of Submission & Copy of Annual Financial Statement	n/a	n/a	n/a	n/a	n/a	n/a			
		Preparing and submitting the Draft & Final Budget to Council & Treasury for the year ending June 2025	1	3.1.1.2 Number of Municipal Draft & Final Annual Budget adopted within the 2024/25 financial year		1	n/a	n/a	n/a	n/a	Complete 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			
		Reviewing & adopting the Adjustment Budget for adoption by Council & submission to Treasury for the year ending in June 2025	1	3.1.1.3 Number of Municipal Adjustment Budget adopted within the 2024/25 financial year		1	n/a	n/a	n/a	n/a	Complete and adopt the Adjusted Budget & submit to Provincial Treasury	Council Resolution & Proof of Submission to Treasury	n/a	n/a			
		12 Investment Reconciliations prepared for the year ending in June 2025	12	3.2.1.1 Number of Monthly Investments Reconciliation within the 2024/25 financial year		12	3	Signed Investment Registers	3	Signed Investment Registers	3	Signed Investment Registers	3	Signed Investment Registers			
		12 Grant Reconciliations prepared for the year in June 2025	12	3.2.1.2 Number of Monthly Grant Reconciliation prepared within the 2024/25 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			
		12 Creditors Reconciliations prepared for the year ending in June 2025	12	3.2.1.3 Number of Monthly Creditors Reconciliations prepared within the 2024/25 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			
		Preparing 12 Valuation Roll Reconciliations for the year ending June 2025	12	3.2.1.4 Number of Monthly Valuation Roll Reconciliations prepared within the 2024/25 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 AND TREASURY OFFICE

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

Preparing Debtors Reconciliations for the year ending June 2025	12	3.2.1.5 Number of Monthly Debtors Reconciliations prepared within the 2024/25 financial year	12	3	Signed copies Debtors Reconciliations	3	Signed copies Debtors Reconciliations	3	Signed copies Debtors Reconciliations				
Prepare 12 Assets Reconciliations for the year ending in June 2025	12	3.2.1.6 Number of Monthly Assets Reconciliation compiled within the 2024/25 financial year	12	3	Signed Copies of Asset Reconciliations	3	Signed Copies of Asset Reconciliations	3	Signed Copies of Asset Reconciliations				
Prepare 12 Bank Reconciliation for the year ending in June 2025	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2024/25 financial year	12	3	Signed Copies of Bank Reconciliations	3	Signed Copies of Bank Reconciliations	3	Signed Copies of Bank Reconciliations				
Preparing 12 Supply Chain Management Reports for submission to the Mayor; CoGTA and Provincial Treasury for the year ending June 2025	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Processes reports prepared within the 2024/25 financial year	12	3	Monthly & Quarterly Reports	3	Compile monthly & quarterly reports	3	Compile monthly & quarterly reports				
Preparing & Submitting Procurement Plans for the year ending June 2025	1	3.3.1.2 Number of Procurement Plans updated and submitted within the 2024/25 financial year	1	1	Proof of Submission and Signed Procurement Plan	n/a	n/a	n/a	n/a				
Reviewing and Updating the Contract Register 4 times annually for the year ending in June 2025	4	3.4.1.1 Number of Contract Registers Reviewed and Updated within the 2024/25 financial year	4	1	Signed copy of Updated Contract Registers	1	Signed copy of Updated Contract Registers	1	Signed copy of Updated Contract Registers				
Prepare 12C schedule (S71) Reports & submit to Mayor and Provincial Treasury for the year ending in June 2025	12	3.4.1.2 Number of Compiled Monthly Section 71 Reports within the 2024/25 financial year	12	3	Proof of Submission & Copy of Report	3	Compile 3 Reports for S71 reports	3	Proof of Submission & Copy of Report				
Prepare 1 Section 72 Report & submit to Council for adoption for year ending in June 2025	1	3.4.1.3 Number of Section 72 reports Completed & Submitted to Council within the 2024/25 financial year	1	n/a	n/a	n/a	Submit Section 72 Report to Council for adoption	n/a	Extract of the Report & Council Resolution				
Prepare 4 Section 52 Reports & Submit to Council for the year ending in June 2025	4	3.4.1.4 Number of Annual Financial Reports compiled & submitted within the 2024/25 financial year	4	1	Proof of Submission & Report	1	1 Submission	1	Proof of Submission & Report				



**OFFICE OF THE MUNICIPAL MANAGER**

Department	Key Performance Area	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2024)		Quarter 2 (OCT-DEC 2024)		Quarter 3 (JAN-MAR 2025)		Quarter 4 (APR-JUN 2025)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages In meeting targets	Corrective Measures to be taken
							Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required			
	MUNICIPAL INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	Facilitation and finalization of lease agreements for Municipal Properties (Rental Houses) within the 2024/25 financial year to ensure lawful occupation, revenue generation and proper asset management.	15	2.2.1.1 Number of lease agreements signed for Municipal Properties (Rental Houses) within the 2024/25 financial year		16	16	Individual Signed Lease Agreements	n/a	n/a	n/a	n/a	n/a	n/a			
		Conducting of IDP Representative Forum meetings in the year ending June 2025	2	4.2.1.1 Number of functional IDP RF engagements conducted in 2024/25 financial year		2	n/a	n/a	1 IDP Representative Forum	Meeting invitation; Minutes & Attendance Register	1 IDP Representative Forum	Meeting invitation; Minutes & Attendance Register	1 IDP Representative Forum	n/a			
		Prepare, Adopt and Submit the IDP for the year ending in June 2025	2024/2025 IDP	4.2.1.2 Adoption of a credible reviewed integrated Development Plan (IDP)		Review and adopt 2025/26 IDP	Development & adoption of the 2025/26 IDP, PMS & Budget Process Plan	Council Resolution	n/a	n/a	Submission of IDP to Council P. KZN CoGTA by March 2025	Council Resolution & Proof of submission to CoGTA	Submit 2025/26 Final IDP to Council submission to CoGTA	Council Resolution 2025/26 Final & Proof of IDP to Council submission to CoGTA			
		Preparation, Adoption and Submission of the Service Delivery & Budget Implementation Plan (SDBIP) for the 2024/25 Financial Year	2024/25 SDBIP	4.2.1.3 Service Delivery and Budget Implementation Plan		1 Adoption of SDBIP	n/a	n/a	n/a	n/a	Submit the 2025/26 Draft SDBIP to the Mayor	Acknowledgement letter signed by the Mayor	Submission of the 2025/26 Final SDBIP to the Mayor	Acknowledgement Letter signed by the Mayor			
		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 2023/24 Annual Performance Report	Extract for Annual Performance Report & Proof of Submission	n/a	n/a	n/a	n/a	n/a	n/a	SSS		
		Review & Adopt the Performance Management System (PMS) for the year ending June 2025	1	4.2.1.5 Number of Reviewed & Adopted (PMS) Policy		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Submit the PMS Policy to Council for adoption			
		Manage the adopted Performance Management System (PMS) in terms of Chapter 6 MSA 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 2024/25 financial		Section 54&56 Managers to sign 2024/25 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 2024/25 Mid-Year Performance Assessments & Annual Assessment for 2023/24 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 & PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

Prepare 4 Quarterly Performance Reports & submit to Internal Auditor & Council for adoption for year ending June 2025	4	4.2.1.7 Number of Reports generated & submitted to Internal Auditors within the 2024/25 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
Prepare the 2023/24 Annual Report to be submitted to Council for Adoption		4.2.1.8 Number of Annual Reports prepared & submitted within the 2024/25 financial year	2023/24 Annual Report	n/a	n/a	Submit the 2023/24 Annual Report to Council	Council Resolution	n/a	n/a	n/a	n/a
Prepare Oversight Report 2023/24 & submit to the year ended in June 2025	1	4.2.1.9 Number of Oversight Reports prepared & submitted to MPAC	1	n/a	n/a	1	Extract of the Oversight Report, MPAC minutes, & Council Resolution	n/a	n/a	n/a	n/a
Convening of the Municipal Council Meetings for the year ending in June 2025	4	4.4.1.1 Number of Legislated Council Meetings within the 2024/25 financial year	4	1	Notice of Meeting, Meeting Agenda, Extract of Minutes & Attendance Register	1	Notice of Meeting, Meeting Agenda, Extract of Minutes & Attendance Register	1	Notice of Meeting, Meeting Agenda, Extract of Minutes & Attendance Register	1	Notice of Meeting, Meeting Agenda, Extract of Minutes & Attendance Register
4. Audit Committee Meetings to convene in the year ending in June 2025	4	4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2024/25 financial year	4	1	Notice of Meeting, Meeting Agenda, Minutes & Attendance Register	1	Notice of Meeting, Meeting Agenda, Minutes & Attendance Register	1	Notice of Meeting, Meeting Agenda, Minutes & Attendance Register	1	Notice of Meeting, Meeting Agenda, Minutes & Attendance Register
Prepare & Generate 12 Internal Audit Reports in the year ending June 2025	12	4.5.1.2 Number of internal audit reports generated within the 2024/25 financial year	12	3	Extracts of Reports	3	Extracts of Reports	3	Extracts of Reports	3	Extracts of Reports
Approval of the Internal Audit Charter by the Audit Committee for the year ending in June 2025	1	4.5.1.3 Number of Internal Audit Charter approved by Audit Committee within the 2024/25 financial year	1	n/a	Audit Committee Resolution on Approved Charter	n/a	n/a	n/a	n/a	n/a	n/a
Tabling of Audit Committee Reports to Council for the year ending in June 2025	4	4.5.1.4 Number of Audit Committee Reports tabled to Council within the 2024/25 financial year	4	1	Council Resolution	1	Council Resolution	1	Council Resolution	1	Council Resolution
Developing Internal Audit Annual Plan in the year ending June 2025	1	4.5.1.6 Number of Internal Audit Annual Plan developed within the 2024/25 financial year	1	n/a	Audit Committee Resolution & Copy of Internal Audit Annual Plan	n/a	n/a	n/a	n/a	n/a	n/a
Preparation of Action Plan on Audit Findings & Submit to the Municipal Manager for the year ending June 2025	1	4.5.1.7 Number of Action Plan prepared on audit findings and submitted to Municipal Manager within the 2024/25 financial year	1	n/a	n/a	2023/24 Action Plan	n/a	Copy Action Plan & Proof of Submission	n/a	n/a	n/a



**COMMUNITY SERVICES AND PUBLIC SAFETY**

Department	Key Performance Area	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2024)		Quarter 2 (OCT-DEC 2024)		Quarter 3 (JAN-MAR 2025)		Quarter 4 (APR-JUN 2025)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken		
							Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required					
COMMUNITY SERVICES AND PUBLIC SAFETY	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	4 Disaster Management Advisory Forum Meetings to be conducted in the year ending June 2025	4	1.5.1.1 Number of Disaster Management Advisory Forum Meetings conducted within the 2024/25 financial year		4	1	1	1	1	1	1	1	1	Notice, Agenda & attendance register				
		20 lightning conductors to be installed within the year ending June 2025	20	1.5.1.2 Number of lightning conductors installed within the 2024/25 Financial Year	120 000	20	n/a	n/a	n/a	n/a	n/a	n/a	20	Progress Report					
		2 Reviewed and Updated Contingency Plans for the year ending June 2025	2	1.5.1.3 Number of Reviewed and updated contingency plan (Summer & Winter) for 2024/25 year		2	1 Summer Season Plan resolution	n/a	n/a	n/a	n/a	1 Winter Season Plan resolution	n/a	n/a	n/a				
		Disaster Management trainings & awareness campaigns conducted in the year ending June 2025	8	1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted within 2024/25 Financial Year	30 000	20	6	4	4	4	4	4	4	6	Report & Attendance register				
		1 Review & Update Disaster Management Sector Plan in the year ending in June 2025	1	1.5.1.5 Review & Update Disaster Management Sector Plan within 2024/25 financial year		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Disaster Management Sector Plan to Council resolution			
		1 Review & Adopt Disaster Management Sector Plan in the year ending in June 2025	1	1.5.1.6 Review & Adopt Disaster Management Sector Plan within 2024/25 financial year		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Disaster Management Plan to Council resolution			
		Monitoring of Construction of Disaster Management Centre for year ending 2025	1	1.5.1.7 Monitor construction of Disaster Management Centre within the 2024/25 financial year		1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Progress Report			
		Reviewing and Adopting the Integrated Waste Management Plan (IWMP) for the year ending June 2025		1.7.1.1 Number of Reviewed & Adopted IWMP within the 2024/25 financial year		1	Submission of the IWMP to Council for adoption	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Council Resolution & Copy of the IWMP			

Total number of formal households, business and government 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 2024/25 financial year	1320	1320	Quarterly Report; Billing System & Collecting Schedule	1320	Quarterly Report; Billing System & Collecting Schedule	1402	Quarterly Report; Billing System & Collecting Schedule	1402	Quarterly Report; Billing System & Collecting Schedule	1402	Quarterly Report; Billing System & Collecting Schedule
Convening of the Community Services and Public Safety Portfolio Committee Meetings for year ending June 2025	New Indicator	1.7.1.3 Number of Portfolio Committee Meetings conducted within the 2024/25 financial year	5	n/a	n/a	n/a	n/a	2	Notice of Meeting, Agenda, Minutes & Attendance Register	3	Notice of Meeting, Agenda, Minutes & Attendance Register	3	Notice of Meeting, Agenda, Minutes & Attendance Register
Conduct Library Orientation & Outreach Programmes for the year ending June 2025	4	5.2.1.2 Number of Library Orientation & Outreach Programmes conducted within the 2024/25 financial year	4	1	Agenda, Minutes & Attendance Registers	1	Agenda, Minutes & Attendance Registers	1	Agenda, Minutes & Attendance Registers	1	Agenda, Minutes & Attendance Registers	1	Agenda, Minutes & Attendance Registers
Conduct Road Blocks for the year ending June 2025	8	5.4.3.1 Number of road blocks conducted within the 2024/25 financial year	12	3	Quarterly Report	3	Quarterly Report	3	Quarterly Report	3	Quarterly Report	3	Quarterly Report

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)  
MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION