

EMADLANGENI LOCAL MUNICIPALITY

DRAFT 2025/26

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)



MARCH 2025

INTRODUCTION

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

The SDBIP complements and should be read together with the 2024/25 to 2025/26 multi-year budget and the 2025/26 Draft Integrated Development Plan (IDP). It also takes into account the Local Economic Development (LED) Strategy. The SDBIP therefore gives effect to the IDP and Budget of the municipality. The Budget in turn gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, council and community expressing the goals and objectives set over a financial year.

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

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

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

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

1.2.1 VISION

BY 2036 EMADLANGENI MUNICIPALITY:

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

1.2.2 MISSION

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

Be the embodiment of good governance;

Deliver services in an efficient and effective manner;

Promote and facilitate sustainable socio-economic development;

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

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

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

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

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

REVENUE MANAGEMENT AND PRUDENT EXPENDITURE

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

1.3 ORGANISATIONAL STRUCTURE

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

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

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

1.3.1 Office of the Mayor

1.3.2 Office of the Municipal Manager

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

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

1.3.3 Department: Budget & Treasury Office

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

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

1.3.4 Department: Municipal Planning and Technical Services

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

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

1.3.5 Department: Corporate Services

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

1.3.6 Community Services

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

2. POWERS AND FUNCTIONS

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

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

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

EMadlangeni Local Municipality has developed the strategies in line with the developmental priorities in order for the intended results to be achieved which to enhance the service delivery thereby improving the communities lives. The following strategies have been developed to be implemented during 2025/26 financial year:

A.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2025/26 STRATEGIES	MEASURABLE OBJECTIVES
1) Facilitating universal access to reliable basic services and physical infrastructure.	1.1 Improved access to all basic services – Ensuring provision of basic services in a sustainable manner	1.1.1 Facilitate access to electricity for all targeted households	1.1.1.1. Number of households connected through rural electrification programme
			1.1.1.2 Number or percentage of bulk electricity provided.
		1.1.2 Facilitate access to electricity for all targeted households	1.1.2.1 Number of households provided with alternative energy
			1.1.2.2 Number of indigent households provided with Free Basis Electricity
		1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.1 Ensure the existence of a road infrastructure provision framework
			1.1.3.2 Percentage of kilometres of new roads constructed
			1.1.3.3 Percentage of kilometres of roads maintained
			1.1.3.4 Number of road designs drawn and approved
		1.1.4 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.4.1 Number of approved updated Housing Sector Plan
		1.1.4 Facilitate the reduction of the housing backlog	1.1.4.2 Number of adopted Spatial Development Framework
			1.1.4.3 Number of houses constructed
		1.1.5 Facilitate the reduction of the housing backlog	1.1.5.1 Collect waste from all targeted households
	1.1.5.2 Manage waste efficiently		
		1.1.6.1 Number of households and businesses	

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2025/26 STRATEGIES	MEASURABLE OBJECTIVES
1.(I) Creating job opportunities for all		1.1.6 Provide efficient waste collection and management service to all targeted household	1.1.6.2 Number of Integrated Waste Management Plan adopted
			1.1.6.3 Number of environmental impact assessment in Groenvlei
			1.1.6.4 Number of ERF 750 Cemetery Hydrological study conducted
	1.2 Create employment opportunities for all skilled and employable people of eMadlangeni	1.2.1 Implement the EPWP programme	1.2.1.1 Number of EPWP jobs created
		1.2.2 Strategically plan for the local economic development	1.2.2.1 Review and adopt LED strategy
		1.2.3 facilitate the implementation of the CWP	1.2.3.1 Number of quarterly CWP reports submitted to council.
			1.2.3.2 Number of business license applications conducted
			1.2.3.3 Number of informal trading permit applications conducted
		1.2.4 Facilitate SMME development	1.2.4.1 Number of capacity building interventions for local entrepreneurs and SMME's provided
		1.2.5 Coordinate the fight against poverty	1.2.5.1 Number of people assisted as per poverty alleviation plan
		1.2.5 Unlock the agricultural potential	1.2.5.1 Number of small farmers assisted as per the plan
		1.2.6 Ensure Disaster Management Plan is well implemented	1.2.6.1 Number of Disaster Management Advisory Forum Meetings conducted
			1.2.6.2 Number of lightning conductors installed
			1.2.6.3 Number of contingency plans reviewed and updated
			1.2.6.4 Number of Disaster Management trainings & awareness campaigns conducted
			1.2.6.5 Percentage of provision of Disaster Relief Material on reported incidents
1.2.6.6 Number of fire Hose Reels procured for municipal buildings			
	1.2.7.1 Review & Update Disaster Management Sector Plan		

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2025/26 STRATEGIES	MEASURABLE OBJECTIVES
Promoting spatial and environmental management (Cross-cutting Measures)		1.2.7 Ensure Disaster Management Plan is well implemented	1.2.7.2 Monitor construction of Disaster Management Centre
		1.2.8 Promote the mining activities	1.2.8.1 Percentage/number of quarterly mining applications reports submitted to council.
		1.2.9 Promote eMadlangeni to be a tourist destination.	1.2.9.1 Number of reviewed and adopted tourism sector plan
	1.3 Realize a complete environmental protection	1.3.1 Improve community awareness on environmental protection	1.3.1.1 Design and implement the community awareness programme on environmental protection
		1.3.2 Ensure the existence of a municipal spatial development framework	1.3.2.1 Number of reviewed SDF
	1.4 Ensure an integrated and aligned planning system	1.4.1 Ensure the existence of a municipal land use guideline	1.4.1.1 Review and implement Town Planning Scheme
			1.4.1.2 Implementation of SPLUMA

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2025/26 STRATEGIES	MEASURABLE OBJECTIVES
2. Provision of effective and efficient leadership	2.1 Ensure a sustainable working environment	2.1.1 Review and develop municipal policies	2.1.1.1 Number of adopted reviewed and new policies developed
		2.1.2 Ensure effective and efficient human resource management	2.1.2.1 Number of adopted reviewed Organogram
			2.1.2.2 Number of LLF meetings conducted
			2.1.2.3 Number of filled budgeted vacant posts
			2.1.2.4 Number of employment equity plan implemented
			2.1.2.5 Number of Labour relations matters reports submitted Corporate Services Standing Committee
			2.1.2.6 Number of reviewed Human Resources Plan
		2.1.3 Ensure effective and efficient human resource development and improve the community skills base	2.1.3.1 Number of approved Workplace Skills Plan submitted to LG SETA
			2.1.3.2 Number of Officials & councilor's trained
			2.1.3.3 Number of employment equity report compiled
			2.1.3.4 Number of community members trained as per Workplace Skills Plan
			2.1.3.5 Number of skills development plan linked to WSP developed
			2.1.3.6 Number of youth members assisted as per youth development plan
		2.1.4 Improve on customer care	2.1.4.1 Percentage of records and attendance to customer complaints
			2.1.4.2 Percentage on the upgrade of IT
		2.1.5 Improve information technology and document management systems	2.1.5.1 Number of tools of trade procured for Councillor's
			2.1.5.2 Number of tools of trade procured for the administration staff
2.1.5.3 Number of monthly reports on document management system maintained			

A.1.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2025/26 STRATEGIES	MEASURABLE OBJECTIVES
	3.1 Ensure a financially viable and sustainable municipality	3.1.1 Improve the audit opinion	3.1.1.1 Number of audit action plan developed and adopted on Good Governance
		3.1.2 Ensure the IDP aligned financial planning	3.1.2.1 Number of municipal annual budget adopted
			3.1.2.2 Number of municipal adjustment budget adopted
		3.1.3 Effectively and efficiently manage the expenditure of the municipality	3.1.3.1 Number of monthly investments reconciliation
			3.1.3.2 Number of monthly grant reconciliation
			3.1.3.3 Number of monthly creditors reconciliation
			3.1.3.4 Number of monthly reports on expenditure variance
			3.1.3.5 Percentage of supplies paid
		3.1.4 Manage and increase the municipal revenue base	3.1.4.1 Number of monthly valuation roll reconciliation
			3.1.4.2 Number of monthly debtors reconciliation
			3.1.4.3 Monthly percentage on rates collection
			3.1.4.4 Number of monthly cash book reconciliation
		3.1.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	3.1.5.1 Number of monthly and quarterly Supply Chain processes reports
			3.1.5.2 Number of adopted and updated SCM framework
			3.1.5.4 Number of contract register reviewed and updated
		3.1.6 Ensure a constant and accurate financial reporting.	3.1.5.3. Number of approved procurement plan
			3.1.6.1 Number of monthly Section71 reports compiled
			3.1.6.2 Number of quarterly financial reports adopted by Council
			3.1.6.3 Number of annual financial reports
			3.1.6.4 Number of VAT returns submitted to SARS
		3.1.7 Ensure the existence of updated finance management strategies	3.1.6.5 Number of monthly assets reconciliation
3.1.6.6 Number of monthly bank reconciliation			
3.1.7.1 Number of adopted reviewed fraud prevention plan			

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

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2025/26 STRATEGIES	MEASURABLE OBJECTIVES
	4.1 Ensure a participative, transparent and accountable governance dwd	4.1.1 Improve the public participation and communication processes	4.1.1.1 Number of public consultation (per ward) meetings conducted
			4.1.1.2 Number of Izimbizo meeting conducted
			4.1.1.3 Number of quarterly meetings reports per ward (ward committee)
			4.1.1.4 Ensure the functionality of the youth council.
			4.1.1.5 Number of the IDP RF functionality.
		4.1.2 Ensure the existence and functionality of the public participation structures	4.1.2.1 Number of radio slots conducted
			4.1.2.2 Number of newsletters published
			4.1.2.3 Number of marketing material procured (banners, calendars & diaries)
			4.1.2.4 Number of photography services conducted
			4.1.2.5 Number of communication material (camera, roving speaker, graphic designer & media jacket) allocated
		4.1.3 Improve workforce performance	4.1.3.1 Number of prepared, adopted and submitted IDP
			4.1.3.2 Number of prepared, adopted and submitted IDP & Budget Process Plan
			4.1.3.3 Number of Annual Performance Reports prepared and submitted to AG and relative authorities

			4.1.3.4 Number of reviewed and adopted performance management system
			4.1.3.5 Number of oversight reports prepared and submitted to MPAC
			4.1.3.6 Number of adopted quarterly Performance Reports by the Council
			4.1.3.7 Number of municipal performance targets set
			4.1.3.8 Number of departmental performance targets set
			4.1.3.9 Number of quarterly reports reviewed
			4.1.3.10 Number of underperformance areas accessed and addressed
		4.1.4 Ensure functional municipal structures	4.1.4.1 Number of legislated council meetings seated
			4.1.4.2 Number of audit committee quarterly meetings
			4.1.4.3 Number of risk management meetings conducted
			4.1.4.4 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted
			4.1.4.5 Number of internal audit report generated.
			4.1.4.6 Number of internal audit charter approved by audit committee
			4.1.4.7 Number of audit committee charter reviewed and approved by council
			4.1.4.8 Number of audit committee reports tabled to council
			4.1.4.9 Number of internal audit annual plan developed

			4.1.4.10 Number if action plan prepared on audit findings and submitted to municipal manager
			4.1.4.11 Number of quarterly update for risk register conducted
			4.1.4.12 Number of legislated MANCO meetings seated
A.1.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)			
STRATEGIC GOALS	STRATEGIC OBJECTIVES	2025/26 STRATEGIES	MEASURABLE OBJECTIVES
5. Promoting human development	5.1 Achieve a holistic human development and capacitation for the realization of skilled and employable workforce	5.1.1 Ensure the empowerment of youth, women and people living with disabilities	5.1.1.1 Number of tasks/ functionalities of forums for vulnerable groups implemented
			5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups
			5.1.1.3 Number of functionality of gender and disability forums.
Facilitating access to health, safety and welfare facilities and services	5.2 Ensure that all people of eMadlangeni have access to community facilities and services	5.2.1 Provide the library services	5.2.1.1 Number of library orientation and outreach programmes
			5.2.1.2 Number of patrons visiting library
		5.2.2 The maintenance of municipal facilities	5.2.2.1 Number of community facilities (buildings) maintained
			5.2.2.2 Number of the sports and recreation facilities maintained
5.3 Facilitate a creation of a viable arts, culture and heritage celebration, playing and recreation spaces.	5.3.1 Design and implement sports, arts and heritage celebration programs	5.3.1.1 Number of programmes on municipal sports, arts and heritage celebrated	

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2025/26 STRATEGIES	MEASURABLE OBJECTIVES
	5.4 Aspire to a healthy, safe and crime free area	5.4.1 Ensure the municipal contribution to HIV/AIDS	5.4.1.1 Number of programmes/campaigns conducted as per HIV/AIDS plan
		5.4.1.2 Number of quarterly reports on HIV/AIDS submitted to council	
		5.4.1.3 Number of reports and meetings conducted on Local AIDS council	
		5.4.2 Ensure the municipal contribution to community safety	5.4.2.1 Number of awareness campaigns on crime prevention conducted
		5.4.2.2 Number of quarterly reports on community safety reported to council	
		5.4.3 Improve on road safety	5.4.3.1 Number of road blocks conducted
		5.4.3.2 Number of traffic offences reported	

3.5 OUR BUDGET

Description	Budget Year 2025/26	Budget year 2026/27	Budget year 2027/28
Total Revenue (excluding capital transfers and contributions)	R 134716963	R 137203601	R 141910532
Total Expenditure	R 132985458	R 137001434	R 141058328
Surplus/(Deficit) for the year	R 1731505	R 202167	R 852204

3.5.1 ADJUSTMENT BUDGET SUMMARY

A. Revenue

Description	Budget Year
Property rates	51865727
Service charges	01266432
Investment revenue	01740855
Transfers recognized – operational	46502000
Other own revenue	13341949
Total Revenue (excluding capital transfers and contributions)	R134716963

B. Capital expenditure

The total capital budget expenditure for the 2025-26 financial term equals to **R 26 525 654**

CAPITAL PROJECT	BUDGET
Council	00 000 000
Municipal Manager	00 000 000
Corporate & Community services department	00480000
Budget and Treasury Office	00240000
Infrastructure & Planning Development	15123914
Electricity	10681740
Local Economic Development	00 000 000
Total capital budget	R 26525654

C. Operating expenditure

Description	Budget
Employee costs	057 009 356
Remuneration of councilors	004 816 988
Depreciation & asset impairment	009 742 652
Finance charges	000 000 000
Materials and bulk purchases	026 229 000
Transfers and grants	000 000 000
Other expenditure	029 404 244
Total Expenditure	132985458

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MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

EMADLANGENI LOCAL MUNICIPALITY 2025/26 MONTHLY REVENUE FORECASTS "000"													
DETAIL	Final Budget	Jul'25	Aug'25	Sept'25	Oct'25	Nov'25	Dec'25	Jan'26	Feb'26	Mar'26	Apr'26	May'26	Jun'26
Property rates	R051866	4322	4322	4322	4322	4322	4322	4322	4322	4322	4322	4322	4322
Service Charges	R01266	105	105	105	105	105	105	105	105	105	105	105	105
Investments revenue	R01741	145	145	145	145	145	145	145	145	145	145	145	145
Transfers recognized	R046502	3875	3875	3875	3875	3875	3875	3875	3875	3875	3875	3875	3875
Other revenue	R013341	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112
Total	R 0134717	112	112	112	112	112	112	112	112	112	112	112	112
QUARTER 1		QUARTER 2				QUARTER 3				QUARTER 4			
R 33 679 241		R 33 679 241				R 33 679 241				R 33 679 241			

2025/26 Revenue
R 134 716 963

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MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY VOTE

EMADLANGENI LOCAL MUNICIPALITY 2024/25 MONTHLY OPERATING EXPENDITURE FORECASTS '000'

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	R57009	4751	4751	4751	4751	4751	4751	4751	4751	4751	4751	4751	4751
Remuneration of councilors	R4817	401	401	401	401	401	401	401	401	401	401	401	401
Depreciation & asset impairment	R9743	812	812	812	812	812	812	812	812	812	812	812	812
Finance charges	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Materials and bulk purchases	R26229	2186	2186	2186	2186	2186	2186	2186	2186	2186	2186	2186	2186
Other expenditure	R29404	2450	2450	2450	2450	2450	2450	2450	2450	2450	2450	2450	2450

EMADLANGENI LOCAL MUNICIPALITY 2024/25 MONTHLY OPERATING EXPENDITURE FORECASTS '000'

Total	R132	110	110	110	110	110	110	110	110	110	110	110	110
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QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
R33 246 365		R33 246 365		R33 246 365		R33 246 365	

2025/26 OPERATING EXPENDITURE
R132 98 5458

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MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

EMADLANGENI LOCAL MUNICIPALITY 2025/26 MONTHLY CAPITAL EXPENDITURE FORECASTS'000'													
DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Council	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Office of the MM	R0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate and community service	R480	R40	R40	R40	R40	R40	R40	R40	R40	R40	R40	R40	R40
Finance Department	R240	R20	R20	R20	R20	R20	R20	R20	R20	R20	R20	R20	R20
Development Planning	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical services	R015124	R1260	R1260	R1260	R1260	R1260	R1260	R1260	R126	R126	R126	R126	R126
Electricity	R010682	R890	R890	R890	R890	R890	R890	R890	R890	R890	R890	R890	R890
Tourism													

Total	R026526	R2211	R2211	R2211	R2211	R2211	R2211	R2211	R221	R221	R221	R221	R221
					2024/25 CAPITAL EXPENDITURE								
					R 26 525 654								

3 YEAR CAPITAL PLAN

2025/2026	MIG	R 10 464 000	
	Rural electrification	R08 284 000	.
	Disaster	R06 181 000	
	Other Capital Expenditure	R01 370 000	eMadlangeni Movable Assets
2026/2027	MIG	R10 970 000	
	Rural electrification	R05 000 000	
	Disaster		
	Other Capital Expenditure	R01 431 650	eMadlangeni Movable Assets
2027/2028	MIG	R11 263 000	
	Rural electrification	R05 260 000	
	Other Capital Expenditure	R01 467 441	eMadlangeni Movable Assets

OPERATIONAL AND CAPITAL BUDGET OF PROGRAMMES AND PROJECTS – PER DEPARTMENTS

The departmental capital programmes and projects have been broken down per quarter in terms of the activities to be undertaken as from the **01 July 2025 to the 30 June 2026**, and also the expenditure patterns thereof for each programme and project. Through this format, it becomes easier for the municipality to monitor performance of the departments in relation to the quarterly, mid-year and annual targets to be achieved. This format provides a basis for performance appraisal for the municipality as a whole for departments, senior managers and staff with a clear sense of purpose of the corporate goals.

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual performance (operational) plan for implementing services using the approved Draft budget for 2025/26. This annual service delivery plan is called the SDBIP and is based on the approved IDP and Budget.

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

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

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

2. BACKGROUND

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

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

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

1. Basic service delivery and infrastructure development
2. Municipal institutional development and transformation
3. Municipal financial viability and management (sound financial management)
4. Good governance and public participation (putting people first)
5. Local economic and social development (service delivery)

4. MONITORING AND EVALUATION

The key focus areas and service delivery targets for the 2024/25 are outlined in the following sections of this plan.

5. VISION

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

6. Mission

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

7. In terms of Section 195: THE CORE VALUES

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

Signed by:

**Cllr ML Buthelezi
His Worship the Mayor**

MUNICIPAL PLANNING AND TECHNICAL 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)	
							Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required
MUNICIPAL PLANNING AND TECHNICAL SERVICES	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Connection of 56 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	Construction	Quarterly Progress Report	Completion of 58 connections	Quarterly Progress Report or Close-out report	n/a		n/a	
		Connection of 151 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	Quarterly Progress Report	Construction	Quarterly Progress Report	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: KwaNtaba Phase 3, Ward 4	Roll over	1.1.1.4. Number of households connected through rural electrification at KwaNtaba Phase 3, ward 4	179 664.04	25 connections at KwaNtaba Phase 3	Construction	Quarterly Progress Report or Close-out report	n/a	n/a		n/a		
		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	Quarterly Progress Report or Close-out report	n/a	n/a		n/a		
		Connection of 23 households through rural electrification project for year ending June 2025: Blue Mountain	New Indicator	1.1.1.6 Number of Households connected through rural electrification at Blue	8 025 000	23 connections at Blue Mountain Phase 3, ward 4	Site establishment, construction	Quarterly Progress Report	Construction	Quarterly Progress Report	Construction	Quarterly Progress Report	Construction and Completion	Practical Completion Certificate

		Phase 3, ward 4		Mountain, Phase 3, ward 4										
		Construction of 2.8 KMs Access gravel road at Emathangeni ward 3 for the year ending 30 June 2025	New Indicator	1.2.1.1. construction of 2.8 KMs Access gravel road at Emathangeni, ward 3	5 000 000	Completion of 2.8 KMs	SCM Processes and site establishment	Letter of Appointment and Quarterly Progress Report	Construction	Quarterly Progress Report	Construction	Quarterly Progress Report	Construction	Certificate of Completion
		Construction of 2.6 KMs Access gravel road at Berouw ward 5 the year ending in 30 June 2025	New Indicator	1.2.1.2. construction of 2.6 KMs Access gravel road at Berouw ward 5	5 000 000	Completion of 2.6 KMs	SCM Processes and site establishment	Letter of Appointment and Quarterly Progress Report	Construction	Progress Report	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	Quarterly Report and Ward councilor's letter	15 KMs of Road Maintenance	Quarterly Report and Ward councilor's letter	15 KMs of Road Maintenance	Quarterly Report and Ward councilor's letter	15 KMs of Road Maintenance	Completion certificate signed by supervisor & HOD

		Regravelling of 4.65 KM at Dorothea access road in ward 1 for year ending 30 June 2025	Roll-over	1.2.1.6 Regravelling of 4.65 KM at Dorothea access road in ward 1	3 360 289.97	Regravelling of 4.65 KM, Dorothea Ward 1	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	Progress report	Construction	Progress report	Construction, completion	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	Construction	Progress report	Construction	Progress report	Construction, completion	Close out report
		Regravelling of 2.49 KM at Vaalbank access road in ward 3 for year ending 30 June 2025	Roll-over	1.2.1.8 Regravelling of 2.49 KM at Vaalbank access road in ward 3	2 449 420.34	Regravelling of 2.49 KM, Vaalbank, Ward 3	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	Progress report	Construction	Progress report	Construction, completion	Close out report
		Regravelling of 4.6 KM at Reserve access road in ward 4 for year ending 30 June 2025	Roll-over	1.2.1.9 Regravelling of 4.6 KM at Reserve access road in ward 4	3 770 198.36	Regravelling of 4.6 KM, Reserve, Ward 4	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	Progress report	Construction	Progress report	Construction, completion	Close out report

		Regravelling of 2.99 KM at Lenz access road in ward 5 for year ending 30 June 2025	Roll-over	1.2.1.10 Regravelling of 2.99 KM at Lenz access road in ward 5	2 249 460.11	Regravelling of 2.99 KM, Lenz, Ward 5	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	Progress report	Construction	Progress report	Construction, completion	Close out report
		Regravelling of 4.7 KM at Mlwane access road in ward 6 for year ending 30 June 2025	Roll-over	1.2.1.11 Regravelling of 4.7 KM at Mlwane access road in ward 6	2 599 643.86	Regravelling of 4.7 KM, Mlwane, Ward 6	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	Progress report	Construction	Progress report	Construction, completion	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, completion	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		1	n/a		n/a		Submission of the Draft Spatial Development Framework to	Council Resolution	Submission of the Spatial Development Framework to Council for	Council Resolution & Copy of SDF

			2024/25 financial year							Council for adoption		adoption	
		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		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		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	120	1.4.1.2 Number of Job opportunities created under EPWP within the		120	120	Attendance Register & Signed EPWP Contracts	120	Attendance registers (Last month of the Quarter)			

		ending June 2025		2024/25 financial year										
		Provide 4 Capacity Building Interventions for Entrepreneurs and SMME's for year ending June 2025	4	1.4.1.3 Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2024/25 financial year		4	1	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	1.4.1.4 100% Spending on Balele Game Park Refurbishment Phase 2 as per the approved Balele Game Park Implementation Plan	4 500 000	Spending 100% of the Balele Refurbishment Grant - Phase 2	n/a		n/a		75% expenditure	Invoice	100% expenditure	Invoice

				within 2024/25 financial year									
		Effective implementation and spending on the Balele Game Park Refurbishment Grant for year ending June 2025	New Indicator	1.4.1.5 Appointment of service provider for the Balele Game Park Refurbishment Phase 3 within the 2024/25 financial year	3 000 000	Appointment of service provider for the Balele Game Park Refurbishment	n/a	n/a		SCM Process (Specification; Evaluation & Adjudication)	Advert; minutes and attendance registers for all Bid Committees	Appointment of service provider	Appointment Letter
MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	Attending of the Municipal Planning & Technical Services Portfolio 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)	
							Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required
CORPORATE SERVICES	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	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			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	Attendance Register	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		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	Notice of Meeting, Minutes & Attendance Register	1	Notice of Meeting, Minutes & Attendance Register	1	Notice of Meeting, Minutes & Attendance Register	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	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
		Convening of the Executive Committee (EXCO) Meetings for year	4	2.3.1.3 Number of EXCO Meetings held within the 2024/25		4	1	Notice of Meeting, Agenda, Minutes &	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Notice of Meeting, Agenda, Minutes & Attendance Register

		ending June 2025		financial year				Attend ance Regist er						
		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	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
		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	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
		Reviewing of the Workplace Skills Plan (WSP) for ending June 2025	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the		1	n/a		n/a		n/a		1	Acknowledg ement letter from LGSETA

				2024/25 financial year								
		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	Conduct Induction Programme	Induction/Training Manual & Attendance Register	n/a	n/a	
		Compile the Employment Equity Report for the year ending June 2025	1	2.4.1.3 Number of Employment Equity Report compiled within the 2024/25 financial year		1	n/a	n/a		1 Report submitted	Acknowledgement letter from Labour and Employment	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		4	1	Notice of Meeting, Agenda, Minutes & Attendance	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Notice of Meeting, Agenda, Minutes & Attendance Register

				financial year				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 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
GOOD GOVERNANCE & PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)		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	6	Minutes & Attendance register
		Conducting one consolidated imbizo meeting amongst including all 6 municipal wards during the year	6	4.1.1.2 Number of Izimbizo meetings conducted in 2024/25 financial year		1 imbizo meeting	n/a	n/a	n/a	n/a	1 imbizo meeting	Attendance Registers		

		ending in June 2025											
		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	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	100 000	1	1	Copy of the newsletter	n/a	n/a	n/a	n/a	n/a
		Conduct Radio Interviews by the Executive Mayor of the Municipality in the	4	4.3.1.2 Number of Media Engagements conducted in the 2024/25		4	1 Media Engagements	Infographic	1 Media Engagements	Infographic	1 Media Engagements	Infographic	Infographic

		year ending June 2025		financial year									
		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 Banners Procured	n/a	n/a	n/a	n/a	2 Banners Procured	Invoice	
		Procurement of Municipal Calendars & Diaries in the year ending June 2025	10 000 calendars & 200 diaries	4.3.1.3 (b) Number of marketing material procured (calendars & diaries)		300 calendars & 20 diaries	n/a	n/a	300 calendars & 20 diaries	Invoice	n/a		
		40 Political/Official bearers pictures in a collage or uploaded in social media platform in the year ended 30 June 2025	40	4.3.1.4 Number of photography services conducted within 2024/25 financial year		40 Pictures	Invoice	n/a	n/a	n/a	n/a		

		8 Outreach and Activation artwork	8	4.3.1.5 Number of artwork services produced 2024/25		8	2	Artwork	2	Artwork	2	Artwork	2	Artwork
		4 District Communicators Forum Meetings	4	4.3.1.6 Number of DCF Meetings conducted 2024/25		4	1	Attendance Register	1	Attendance Register	1	Attendance Register	1	Attendance Register
		2 Local Government Communicators Forum meeting	2	4.3.1.7 Number of LGCF meetings attended in 2024/25		2	n/a		1	Attendance Register	1	Attendance Register	n/a	
	LOCAL ECONOMIC & SOCIAL DEVELOPMENT (SERVICE DELIVERY)	Conduct Vulnerable Groups Forum Meetings/ Workshops for year ending in June 2025	4	5.1.1.1 Number of meetings / workshop for forums of vulnerable groups implemented in 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

		Conduct Special Programmes for the year ending June 2025	8	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups for 2024/25 financial year		8	2	Report & Register	2	Report & Register	2	Report & Register	2	Report & Register
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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)	
							Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required
BUDGET AND TREASURY OFFICE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	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	
		Preparing and submitting the Draft & Final Budget to Council &	1	3.1.1.2 Number of Municipal Draft & Final Annual Budget adopted within		1	n/a		n/a		Compile the Draft Annual Budget, & Table the Budget to	Council Resolution	Final Budgets prepared and adopted by Council and submit	Council Resolution & Proof of Submission to Treasury

		Treasury for the year ending June 2025		the 2024/25 financial year					Council.		ted to Treasury	
		Reviewing & adopting the Adjusted Budget for adoption by Council & submission to Treasury for the year ending in June 2025	1	3.1.1.3 Number of Municipal Adjusted Budget adopted within the 2024/25 financial year		1	n/a	n/a	Compile and adopt the Adjusted Budget & Submit to Provincial Treasury	Council Resolution & Proof of Submission to Treasury	n/a	
		12 Investment Reconciliations prepared for the year ending in	12	3.2.1.1 Number of Monthly Investments Reconciliation within		12	3	Signed Investment Registers	3	Signed Investment Registers	3	Signed Investment Registers

		June 2025		the 2024/25 financial year										
		12 Grant Reconcili ations prepared for the year in June 2025	12	3.2.1.2 Number of Monthly Grant Reconcili ation prepared within the 2024/25 financial year		12	3	Signed copies of Grant Reconcili ations	3	Signed copies of Grant Reconcili ations	3	Signed copies of Grant Reconcili ations	3	Signed copies of Grant Reconcili ations
		12 Creditors Reconcili ations prepared for the year ending in June 2025	12	3.2.1.3 Number of Monthly Creditors Reconcili ations prepared within the 2024/25 financial year		12	3	Signed copies of the Creditors Reconcili ations	3	Signed copies of the Creditors Reconcili ations	3	Signed copies of the Creditors Reconcili ations	3	Signed copies of the Creditors Reconcili ations

		Preparin g 12 Valuatio n Roll Reconcili ations for the year ending June 2025	12	3.2.1.4 Number of Monthly Valuatio n Roll Reconcili ations prepared within the 2024/25 financial year		12	3	Signed copies of Valuatio n Roll Reconcili ations	3	Signed copies of Valuatio n Roll Reconcili ations	3	Signed copies of Valuatio n Roll Reconcili ations	3	Signed copies of Valuatio n Roll Reconcili ations
		Preparin g 12 Debtors Reconcili ations for the year ending June 2025	12	3.2.1.5 Number of Monthly Debtors Reconcili ations prepared within the 2024/25 financial year		12	3	Signed copies Debtors Reconcili ations	3	Signed copies Debtors Reconcili ations	3	Signed copies Debtors Reconcili ations	3	Signed copies Debtors Reconcili ations
		Prepare 12 Assets Reconcili ations for the year ending in	12	3.2.1.6 Number of Monthly Assets Reconcili ation compiled		12	3	Signed Copies of Asset Reconcili ations	3	Signed Copies of Asset Reconcili ations	3	Signed Copies of Asset Reconcili ations	3	Signed Copies of Asset Reconcili ations

		June 2025		within the 2024/25 financial year										
		Prepare 12 Bank Reconciliation for the year ending in June 2025	12	3.2.1.7 Number of Monthly Bank Reconcili ations prepared within the 2024/25 financial year		12	3	Signed Copies of Bank Reconcili ations	3	Signed Copies of Bank Reconcili ations	3	Signed Copies of Bank Reconcili ations	3	Signed Copies of Bank Reconcili ations
		Preparin g 12 Supply Chain Manage ment Reports for submissi on to the Mayor; CoGTA and Provinci al Treasury for the	12	3.3.1.1 Number of Monthly and Quarterl y Supply Chain Process es reports prepared within the 2024/25 financial year		12	3	Monthly & Quarterl y Reports	3	Compile monthly & quarterly reports	3	Compile monthly & quarterly reports	3	Compile monthly & quarterly reports

		year ending June 2025												
		Preparing & Submitting Procurement Plans for the year ending June 2025	1	3.3.1.2 Number of Adopted and Updated SCM Framework within the 2024/25 financial year		1	1	Proof of Submission and Signed Procurement Plan	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 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

		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	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
		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		Submit Section 72 Report to Council for adoption	Extract of the Report & Council Resolution	n/a	

		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 Submission	Proof of Submission & Report	1 Submission	Proof of Submission & Report	1 Submission	Proof of Submission & Report	1 Submission	Proof of Submission & Report
		12 VAT Returns Submitted to SARS for the year ending June 2025	12	3.4.1.5 Number of VAT returns submitted to SARS within the 2024/25 financial year		12	3	VAT 201 Statements	3	VAT 201 Statements	3	VAT 201 Statements	3	VAT 201 Statements

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)	
							Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required
OFFICE OF THE MUNICIPAL MANAGER	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	Ensure sustainable working environment	16	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	
	GOOD GOVERNANCE & PUBLIC	Conducting of IDP Representative Forum	2	4.2.1.1 Number of the IDP RF functionality.in		2	n/a		1 IDP Representative Forum	Meeting invitation; Minutes &	1 IDP Representative Forum	Meeting invitation; Minutes & Attendan	n/a	

		meetings in the year ending June 2025		the 2024/25 financial year					Attendance Register		ce Register		
		Prepare, Adopt & Submit the IDP for the year ending in June 2025	2024/2025 IDP	4.2.1.2 Adoption & Submission of a credible reviewed Integrated Development Plan (IDP) in terms of Municipal Systems Act (MSA) within the 2024/25 Financial year		Review and adopt 2025/26 IDP	Development & adoption of the 2025/26 IDP, PMS & Budget Process Plan in terms of MSA	Council Resolution	n/a	Submission of 2025/26 Draft IDP to Council & KZN CoGTA by March 2025	Council Resolution & Proof of submission to CoGTA	Submit 2025/26 Final IDP to Council	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	2024/25 SDBIP	4.2.1.3 2025/2026 Service Delivery and Budget Implementation Plan		1 Adoption of SDBIP	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

		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	Submit the PMS Policy to Council for adoption	Council Resolution & Extract of the Policy			
		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 2024/25 financial		Section 54&56 Managers to sign 2024/25 Performance Agreements & Conduct Performance Assessments	Sign Performance Agreements; Submit to CoGT A & 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

		Prepare 4 Quarterly Performance Reports & submit to Internal Auditor & Council for adoption for year ending June 2025	4	4.2.1.7 Number of Quarterly Performance 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	

		Prepare Oversight Report 2023/24 & Submit to MPAC for 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	
		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, 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
		4 Audit Committee Meetings to convene in the	4	4.5.1.1 Number of Quarterly Audit Committee		4	1	Notice of Meeting, Agenda, Minute	1	Notice of Meeting, Agenda, Extract	1	Notice of Meeting, Agenda, Extract of Minutes & Attendance

		year ending in June 2025		Meetings within the 2024/25 financial year				s & Attendance Register		t of Minutes & Attendance Register		ce Register		ce 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		1	1	Audit Committee Resolution on Approved Charter	n/a		n/a		n/a	

				financial year										
		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 1 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	Develop an Internal Audit Annual Plan	Audit Committee Resolution & Copy of Internal Audit Annual Plan	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	Copy Action Plan & Proof of Submission	n/a	
		Convene Risk Management Meetings for year ending in June 2025	4	4.6.1.1 Number of Risk Management meetings held within the 2024/25 financial year		4	1	Agenda, Minutes & Attendance Register	1	Agenda, Minutes & Attendance Register	1	Agenda, Minutes & Attendance Register

		Conduct an Annual Risk Assessment & Annual Fraud Risk Assessment for 2024/25	1	4.6.1.2 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted		1	n/a	n/a	n/a	1	Copy of Reviewed Risk Register & Attendance Register	
		Update the Risk Register generated Quarterly for the year ending in June 2025	4	4.6.1.3 Number of Risk Registers updated quarterly within the 2024/25 financial year		4	1	Updated Risk Register	1	Updated Risk Register	1	Updated Risk Register
		Review & Approval of the Risk Committee Charter, Risk	New Indicator	4.6.1.4 Number of Reviewed & Approved Risk Committee		Council Resolutions	Submission of the Risk Committee Charter, Risk Management	Minutes	Submission of the Risk Committee Charter, Risk Management	Council Resolution	n/a	n/a

		Management Policy & Risk Management Strategy by Council for year ending June 2025		Charter; Risk Management Policy & Risk Management Strategy within the 2024/25 financial year			ement Policy & Risk Management Strategy to the Risk Management Committee		Policy & Risk Management Strategy to Council for adoption					
		Convening of Management Committee (MANCO) Meetings for year ending in June 2025		4.7.1.1 Number of MANCO meetings seating within the 2024/25 financial year		12	3	Agenda, Minutes & Attendance Register	3	Agenda, Minutes & Attendance Register	3	Agenda, Minutes & Attendance Register	3	Agenda, Minutes & Attendance Register

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)	
							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	Notice, Agenda & attendance register	1	Notice, Agenda & attendance register	1	Notice, Agenda & attendance register	1	Notice, Agenda & attendance register
		20 lightning conductors to be installed within the year ending	20	1.5.1.2 Number of lightning conductors installed within the 2024/25 Financial Year	120 000	30	n/a		n/a	30	Progress Report	n/a		

		June 2025												
		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	Plan and Council resolution	n/a		1 Winter Season Plan	Plan and Council resolution	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	Report & Attendance register	4	Report & Attendance register	4	Report & Attendance register	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	Submission of Disaster Management Sector Plan to Council	Disaster Management Sector Plan & 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 Plan within 2024/25 financial year		1	n/a	n/a	n/a	Submission of Disaster Management Plan to Council	Disaster Management Plan & Council resolution
		Monitoring of Construction of Disaster Management	1	1.5.1.7 Monitor construction of Disaster Management Centre within the 2024/25 financial year		1	n/a	1	Progress Report	n/a	n/a

		Centre for year ending 2025												
		Reviewing and Adopting the Integrated Waste Management Plan (IWMP) for the year ending June 2025	New Indicator	1.7.1.1 Number of Reviewed & Adopted IWMP within the 2024/25 financial year		1	Submission of the IWMP to Council for adoption	Council Resolution & Copy of the IWMP	n/a		n/a		n/a	
		Total number of formal households, businesses and government areas with access to refuse	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	1320	Quarterly Report ; Billing System & Collecting Schedule	1320	Quarterly Report; Billing System & Collecting Schedule

		removal once per week												
	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	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		2	Notice of Meeting, Agenda, Minutes & Attendance Register	3	Notice of Meeting, Agenda, Minutes & Attendance Register
	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)	Conducting Book Exchange Programmes for the year ending	4	5.2.1.1 Number of book exchange programmes within the 2024/25 financial year		4	1	Quarterly Report	1	Quarterly Report	1	Quarterly Report	1	Quarterly Report

		June 2025												
		Conduct Library Orientation & Outreach Programmes for the year ending June 2025	4	5.2.1.2 Number of Library Orientation & Outreach Programmes 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
		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