



**Municipal Finance Management Act:**

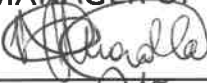
**Section 53(1)(c)(ii)**

**Approval by the Mayor**

The Final 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 GN MAVUNDA

MUNICIPAL MANAGER OF EMADLANGENI LOCAL MUNICIPALITY

Signature 

Date 19/06/2024

Acknowledgment of receipt by the Mayor

Print Name ML BUTHELEZI

MAYOR OF EMADLANGENI LOCAL MUNICIPALITY

Signature 

Date 19/06/2024

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

EMADLANGENI LOCAL MUNICIPALITY  
FINAL 2024/25  
SERVICE DELIVERY & BUDGET IMPLEMENTATION  
PLAN (SDBIP)



JUNE 2024

## 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 2023/24 to 2024/25 multi-year budget and the 2024/25 Integrated Development Plan (IDP). It also takes into account the Local Economic Development (LED) Strategy. The SDBIP therefore gives effect to the IDP and Budget of the municipality. The Budget in turn gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, council and community expressing the goals and objectives set over a financial year.

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

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

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

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

### 1.2.1 VISION

#### **BY 2036 EMADLANGENI MUNICIPALITY:**

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

### 1.2.2 MISSION

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

**Be the embodiment of good governance;**

**Deliver services in an efficient and effective manner;**

**Promote and facilitate sustainable socio-economic development;**

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

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

### 1.2.3 In terms of Section 195: THE CORE VALUES

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

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

#### REVENUE MANAGEMENT AND PRUDENT EXPENDITURE

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

### 1.3 ORGANISATIONAL STRUCTURE

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

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

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

### **1.3.1 Office of the Mayor**

### **1.3.2 Office of the Municipal Manager**

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

- Perform functions as Head of Administration in terms of Section 55 of Municipal System Act;
- Promote sound financial management throughout the municipality;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003 as amended
  - Monitoring and Evaluation
  - Performance Management System
  - Internal Auditing and Risk Management
  - Communications
  - 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 2024/25 financial year:

#### A.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2024/25 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	
		1.1.2 Facilitate access to electricity for all targeted households	1.1.1.2 Number or percentage of bulk electricity provided.	
		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	1.1.2.1 Number of households provided with alternative energy
			1.1.3.2 Percentage of kilometres of new roads constructed	1.1.2.2 Number of indigent households provided with Free Basis Electricity
			1.1.3.3 Percentage of kilometres of roads maintained	
		1.1.4 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.4.1 Number of approved updated Housing Sector Plan	1.1.3.4 Number of road designs drawn and approved
			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	

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2024/25 STRATEGIES	MEASURABLE OBJECTIVES
1.(I) Creating job opportunities for all	1.2 Create employment opportunities for all skilled and employable people of eMadlangeni	1.1.6 Provide efficient waste collection and management service to all targeted household	1.1.6.1 Number of households and businesses
			1.1.6.2 Number of Integrated Waste Management Plan adopted
			1.1.6.3 Number of environmental impact assessment in Groenvlei
			1.1.6.4 Number of ERF 750 Cemetery Hydrological study conducted
			1.2.1.1 Number of EPWP jobs created
			1.2.2.1 Review and adopt LED strategy
	1.2.3 facilitate the implementation of the CWP	1.2.4 Facilitate SMME development	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
			1.2.4.1 Number of capacity building interventions for local entrepreneurs and SMME's provided
			1.2.5.1 Number of people assisted as per poverty alleviation plan
			1.2.5.1 Number of small farmers assisted as per the plan
			1.2.6.1 Number of Disaster Management Advisory Forum Meetings conducted
1.2.6.2 Number of lightning conductors installed			

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2024/25 STRATEGIES	MEASURABLE OBJECTIVES
Promoting spatial and environmental management (Cross-cutting Measures)	1.3 Realize a complete environmental protection	1.3.1 Improve community awareness on environmental protection	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
			1.2.7.2 Monitor construction of Disaster Management Centre
			1.2.8.1 Percentage/number of quarterly mining applications reports submitted to council.
			1.2.9.1 Number of reviewed and adopted tourism sector plan
			1.3.1.1 Design and implement the community awareness programme on environmental protection
			1.3.2.1 Number of reviewed SDF
1.4 Ensure an integrated and aligned planning system	1.4.1 Ensure the existence of a municipal land use guideline	1.4.1.1 Review and implement Town Planning Scheme	1.4.1.2 Implementation of SPLUMA

**A.1.2 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2024/25 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	2.1.3.1 Number of approved Workplace Skills Plan submitted to LG SETA	

			development and improve the community skills base	<p>2.1.3.2 Number of Officials &amp; councillor's trained</p> <p>2.1.3.3 Number of employment equity report compiled</p> <p>2.1.3.4 Number of community members trained as per Workplace Skills Plan</p> <p>2.1.3.5 Number of skills development plan linked to WSP developed</p> <p>2.1.3.6 Number of youth members assisted as per youth development plan</p> <p>2.1.4.1 Percentage of records and attendance to customer complaints</p> <p>2.1.4.2 Percentage on the upgrade of IT</p> <p>2.1.5.1 Number of tools of trade procured for Councillor's</p> <p>2.1.5.2 Number of tools of trade procured for the administration staff</p> <p>2.1.5.3 Number of monthly reports on document management system maintained</p>
		2.1.4 Improve on customer care		
		2.1.5 Improve information technology and document management systems		

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

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2024/25 STRATEGIES	MEASURABLE OBJECTIVES
	3.1 Ensure a financially viable and sustainable municipality	<p>3.1.1 Improve the audit opinion</p> <p>3.1.2 Ensure the IDP aligned financial planning</p> <p>3.1.3 Effectively and efficiently manage the expenditure of the municipality</p>	<p>3.1.1.1 Number of audit action plan developed and adopted on Good Governance</p> <p>3.1.2.1 Number of municipal annual budget adopted</p> <p>3.1.2.2 Number of municipal adjustment budget adopted</p> <p>3.1.3.1 Number of monthly investments reconciliation</p>

		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
3.1.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.		3.1.4.4 Number of monthly cash book reconciliation
		3.1.5.1 Number of monthly and quarterly Supply Chain processes reports
		3.1.5.2 Number of adopted and updated SCM framework
3.1.6 Ensure a constant and accurate financial reporting.		3.1.5.4 Number of contract register reviewed and updated
		3.1.5.3. Number of approved procurement plan
		3.1.6.1 Number of monthly Section 71 reports compiled
3.1.7 Ensure the existence of updated finance management strategies		3.1.6.2 Number of quarterly financial reports adopted by Council
		3.1.6.3 Number of annual financial reports
		3.1.6.4 Number of VAT returns submitted to SARS
		3.1.6.5 Number of monthly assets reconciliation
		3.1.6.6 Number of monthly bank reconciliation
		3.1.7.1 Number of adopted reviewed fraud prevention plan

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

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2024/25 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

		<p>4.1.3.2 Number of prepared, adopted and submitted IDP&amp; Budget Process Plan</p> <p>4.1.3.3 Number of Annual Performance Reports prepared and submitted to AG and relative authorities</p> <p>4.1.3.4 Number of reviewed and adopted performance management system</p> <p>4.1.3.5 Number of oversight reports prepared and submitted to MPAC</p> <p>4.1.3.6 Number of adopted quarterly Performance Reports by the Council</p> <p>4.1.3.7 Number of municipal performance targets set</p> <p>4.1.3.8 Number of departmental performance targets set</p> <p>4.1.3.9 Number of quarterly reports reviewed</p> <p>4.1.3.10 Number of underperformance areas accessed and addressed</p> <p>4.1.4 Ensure functional municipal structures</p> <p>4.1.4.1 Number of legislated council meetings seated</p> <p>4.1.4.2 Number of audit committee quarterly meetings</p> <p>4.1.4.3 Number of risk management meetings conducted</p> <p>4.1.4.4 Number of Annual Risk Assessment &amp; Annual Fraud Risk Assessment conducted</p> <p>4.1.4.5 Number of internal audit report generated.</p> <p>4.1.4.6 Number of internal audit charter approved by audit committee</p>
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					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	2024/25 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
	5.2 Ensure that all people of eMahlangueni have access to community facilities and services	5.2.1 Provide the library services	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. 5.2.1.1 Number of book exchange programmes 5.2.1.2 Number of library orientation and outreach

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2024/25 STRATEGIES	MEASURABLE OBJECTIVES
			programmes 5.2.1.3 Number of patrons visiting library 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
	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	Adjusted Budget Year 2023/24	Budget Year 2024/25	Budget year 2025/26	Budget year 2026/27
Total Revenue (excluding capital transfers and contributions)	R 125 415 587,00	R 131 415 607	R 134 111 408	R 136 995 732
Total Expenditure	R 129 045 869,00	R 124 022 209	R 127 857 815	R 133 705 775
Surplus/(Deficit) for the year	-R 3 630 282,00	R 7 393 398	R 6 253 593	R 3 289 957

### 3.5.1 ADJUSTMENT BUDGET SUMMARY

#### A. Revenue

Description	Budget Year
Property rates	0047 566 650
Service charges	0023 300 462
Investment revenue	0001 169 101
Transfers recognized – operational	0046 303 000
Other own revenue	0013 076 394
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>R131 415 607</b>

#### B. Capital expenditure

The total capital budget expenditure for the 2024-25 financial term equals to **R 33 3383 272**

CAPITAL PROJECT	BUDGET
Council	00 000 000
Municipal Manager	00 000 000
Corporate & Community services department	00 092 344
Budget and Treasury Office	01 432 928
Infrastructure & Planning Development	16 340 000
Electricity	15 518 000
Local Economic Development	00 000 000
<b>Total capital budget</b>	<b>33 383 272</b>

#### C. Operating expenditure

Description	Budget
Employee costs	052 089 849
Remuneration of councilors	004 740 489
Depreciation & asset impairment	009 332 041
Finance charges	000 000 000
Materials and bulk purchases	028 455 586
Transfers and grants	000 000 000
Other expenditure	029 404 244
<b>Total Expenditure</b>	<b>124 022 209</b>

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**MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE**

EMADLANGENI LOCAL MUNICIPALITY 2024/25 MONTHLY REVENUE FORECASTS "000"													
DETAIL	Final Budget	Jul'24	Aug'24	Sept'24	Oct'24	Nov'24	Dec'24	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25
Property rates	R047 461	R3 955	R3 955	R3 955	R3 955	R3 955	R3 955	R3 955	R3 955	R3 955	R3 955	R3 955	R3 955
Service Charges	R023 300	R1 942	R1 942	R1 942	R1 942	R1 942	R1 942	R1 942	R1 942	R1 942	R1 942	R1 942	R1 942
Investments revenue	R001 169	R0 097	R0 097	R0 097	R0 097	R0 097	R0 097	R0 097	R0 097	R0 097	R0 097	R0 097	R0 097
Transfers recognized	R046 303	R3 859	R3 859	R3 859	R3 859	R3 859	R3 859	R3 859	R3 859	R3 859	R3 859	R3 859	R3 859
Other revenue	R013 076	R1 090	R1 090	R1 090	R1 090	R1 090	R1 090	R1 090	R1 090	R1 090	R1 090	R1 090	R1 090
<b>Total</b>	<b>R 131 416</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>	<b>R 10 951</b>
<b>R 32 385 902</b>		<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>	<b>R 32 853 902</b>
		<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>		

2024/25 Revenue
R 131 415 607

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## MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY VOTE

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

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	R 52 089	R 4 341	R 4 341	R 4 341	R 4 341	R 4 341	R 4 341	R 4 341	R 4 341	R 4 341	R 4 341	R 4 341	R 4 341
Remuneration of councillors	R 4 740	R 395	R 395	R 395	R 395	R 395	R 395	R 395	R 395	R 395	R 395	R 395	R 395
Depreciation & asset impairment	R 9332	R 778	R 778	R 778	R 778	R 778	R 778	R 778	R 778	R 778	R 778	R 778	R 778
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	R 28 455	R 2 371	R 2 371	R 2 371	R 2 371	R 2 371	R 1 907	R 2 371	R 2 371	R 2 371	R 2 371	R 2 371	R 2 371



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## MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

### EMADLANGENI LOCAL MUNICIPALITY 2023/24 MONTHLY CAPITAL EXPENDITURE FORECASTS '000'

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Council	R0												
Office of the MIM	R0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate and community service	R92	R8	R8	R8	R8	R8	R8	R8	R8	R8	R8	R8	R8
Finance Department	R1 433	R119	R119	R119	R119	R119	R119	R119	R119	R119	R119	R119	R119
Development Planning	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical services	R 16 340	R1 362	R1 362	R1 362	R1 362	R1 362	R1 362	R1 362	R1 362	R1 362	R1 362	R1 362	R1 362
Electricity	R 15 518	R 1 293	R 1 293	R 1 293	R 1 293	R 1 293	R 1 293	R 1 293	R 1 293	R 1 293	R 1 293	R 1 293	R 1 293
Tourism													

	R 33 383	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782	R2 782
<b>Total</b>															
	<b>2024/25 CAPITAL EXPENDITURE</b>														
	R 33 383 272														

### 3 YEAR CAPITAL PLAN

2024/2025	MIG		R10 160 000												
	Rural electrification		R15 518 000												
	Disaster		R06 180 000												
	Other Capital Expenditure		R01 525 272											eMadlangeni Movable Assets	
2025/2026	MIG		R10 430 000												
	Rural electrification		R08 000 000												
	Disaster		R0 6 181 000												
	Other Capital Expenditure		R00 287 905											eMadlangeni Movable Assets	
2026/2027	MIG		R10 932 000												
	Rural electrification		R05 000 000												
	Other Capital Expenditure		R00 301 147											eMadlangeni Movable Assets	

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 2024 to the 30 June 2025**, 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 2024/25. 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. VISSION**

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

## 6. Mission

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

## 7. In terms of Section 195: THE CORE VALUES

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

Signed by:



**Cllr ML Buthelezi**

**His Worship the Mayor**

# KEY PERFORMANCE AREA I: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASE LINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	CHALLENGES IN MEETING TARGET	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 1 (JUL-SEP 2024)			QUARTER 2 (OCT-DEC 2024)			QUARTER 3 (JAN-MAR 2025)			QUARTER 4 (APR-JUN 2025)					
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification			
<b>OBJECTIVES:</b>																				
Infrastructure and Planning Development	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.	56 Connections	Construction	1 358 375	Quarterly Progress Report	Completion of 56 Connections	1 358 375	Quarterly Progress or Close-Out Report						2 716 750	95% Complete		

Infrastructure and Planning Development	Basic service delivery and infrastructure development	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	151 Connections	Construction	Construction	Quarterly Progress Report	Construction	Quarterly Progress Report	Construction	Progress Report or Close-Out Report	11 093 682,84	179 664 .04	99% complete but not energized
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 25 households through rural electrification projects for year ended June 2023: KwaNtamba Phase 3, Ward 4	Roll-over projects	1.1.1.4. Number of households connected through rural electrification at KwaNtamba Phase 3, ward 4	25 connections at KwaNtamba Phase 3	Progress Report or Close-Out Report	179 664 4,04	Nil	Nil	Nil	Nil	-	2 773 4 20,71	2 773 4 20,71	Nil

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 19 households through rural electrification projects for year ended June 2023: Kaarpoort Phase 3, Ward 4	Roll-over projects	1.1.1.5. Number of households connected through rural electrification at Kaarpoort Phase 3, Ward 4	19 connections	Progress Report or Close-Out Report	494 144,13	-	-	Nil	-	Nil	494 144,13	99% complete but not energized
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 20 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	20 connections at Blue Mountain Phase 3, ward 4	Site establishment, construction	2 006 250	Progress report	Progress report	2 006 250	Construction	2 006 250	8 025 000	Construction and completion

Infrastructure and Planning Development	Basic service delivery and infrastructure development	construction of 2.6 KMs Access gravel road at Emathang ngeni ward 3 for the year ending 30 June 2025	New Indicator	1.2.1.1. construction of 2.8 KMs Access gravel road at Emathang ngeni, ward 3	Completion of 2.8 KMs	SCM Process and site establishment	Quarterly Progress Report	Construction	1 000 000	Progress Report and Ward council letter	15 KMs of Road Maintenance	Quarterly Progress Report	100 000	Construction	1 000 000	Certificate of Completion	5 000 000
Infrastructure and Planning Development	Basic service delivery and infrastructure development	construction of 2.6 KMs Access gravel road at Berouw ward 5 the year ending in June 2025	New Indicator	1.2.1.2. construction of 2.6 KMs Access gravel road at Berouw ward 5	Completion of 2.6 KMs	SCM Process and site establishment	Quarterly Progress Report	Construction	2 000 000	Quarterly Report and Ward council letter	15 KMs of Road Maintenance	Quarterly Progress Report	1 000 000	Construction	1 000 000	Certificate of Completion	5 000 000
Infrastructure and Planning Development	Basic service delivery and infrastructure development	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	Maintenance of 60 KM in 6 Ward	15 KMs of Road Maintenance	Quarterly Report and Ward council letter	15 KMs of Road Maintenance	100 000	Completion certificate signed by supervisor & HOD	15 KMs of Road Maintenance	100 000	100 000	15 KMs of Road Maintenance	Completion certificate signed by supervisor & HOD	400 000	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regraving of 4.65 KMs at Dorothea access road in ward 1 for year ending 30 June 2025	Roll over	1.2.1.6 Re-Graveling of 4.65 KMs at Dorothea access road, ward 1	Regraving of 4.65 KM, Dorothea Ward 1	Appointment, Site establishment, Construction	Appointment letter, Progress report	840 07 2,49	Progress report	Construction	840 07 2,49	Progress report	Construction, completion	769 34 6.77	Close out report	3 360 2 89,97
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Keerom Street 0.65 KMs in ward 2 for year ending 30 June 2025	Roll over	1.2.1.8 Rehabilitation of 0.65 KMs at Keerom Street, ward 2	Rehabilitation of 0.65 km, Keerom Street, ward 2	Appointment, Site establishment, Construction	Appointment letter, Progress report	769 34 6.77	Progress report	Construction	769 34 6.77	Progress report	Construction, completion	612 35 5.08	Close out report	3 185 3 87,06
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regraving of 2.49 KMs at Vaalbanak access road in ward 3 for year ending 30 June 2025	Roll over	1.2.1.8 Re-Graveling of 2.49 KMs at Vaalbanak access road, ward 3	Regraving of 2.49 KM, Vaalbanak, Ward 3	Appointment, Site establishment, Construction	Appointment letter, Progress report	612 35 5.08	Progress report	Construction	612 35 5.08	Progress report	Construction, completion	612 35 5.08	Close out report	2 449 4 20,34

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regraving of 4.6 KMs at Reserve access road in ward 4 for year ending 30 June 2025	Roll over	1.2.1.9 Regravelling of 4.6 KMs at Reserve access road in ward 4	Regraving of 4.6 KM, Reserve, Ward 4	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	942 54 9.59	Progress report	Construction, completion	942 54 9.59	Progress report	Construction, completion	Close out report	3 770 1 98,36
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regraving of 2.99 KMs at Lenz access road in ward 5 for year ending 30 June 2025	Roll over	1.2.1.10 Regravelling of 2.99 KMs at Lenz access road in ward 5	Regraving of 2.99 KM, Lenz, Ward 5	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	562 36 5.02	Progress report	Construction, completion	562 36 5.02	Progress report	Construction, completion	Close out report	2 249 4 60, 11
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regraving of 4.7 KMs at Mlwane access road in ward 6 for year ending 30 June 2025	Roll over	1.2.1.11 Regravelling of 4.7 KMs at Mlwane access road in ward 6	Regraving of 4.7 KM, Mlwane, Ward 6	Appointment, Site establishment, Construction	Appointment letter, Progress report	Construction	649 91 0.96	Progress report	Construction, completion	649 91 0.96	Progress report	Construction, completion	Close out report	2 599 6 43,86

Infrastructure Planning Development	Basic service delivery and infrastructure development	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	Rehabilitation of 1.3 KMs in ward 2	Appointment, site establishment	1 545 000	Progress report	Construction	1 545 000	Progress report	Construction, completion	1 545 000	Close out report/completion certificate	6 180 000
Infrastructure Planning Development	Basic service delivery and infrastructure development	Reviewing and Adopting the Housing Sector Plan for the year ending June 2025	1	1.3.1.1 Number of Reviewed & Adopted Housing Sector Plan (HSP) within the 2024/25 financial year	1		1 545 000	Progress report				Submission of the Housing Sector Plan to Council for adoption		Council Resolution & Copy of HSP	
Infrastructure Planning Development	Basic service delivery and infrastructure development	Reviewing and adopting the Spatial Development Framework for the year ending June 2025	1	1.3.1.2 Number of Reviewed & Adopted Spatial Development Framework (SDF) within the 2024/25 financial year	1			Progress report				Submission of the Spatial Development Framework to Council for adoption		Council Resolution & Copy of SDF	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and adoption of the LED strategy for the year ending June 2025	1	1	1.4.1.1 Number of reviewed and adopted LED strategy within the 2024/25 Financial Year	120	120	Attendance registers & Signed EPWP Contracts	120	Attendance registers (Last month of the Quarter)	120	Submission of the LED Strategy to Council for adoption	LED Strategy & Council Resolution			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	120 job opportunities created under Extended Public Works Programme in year ending June 2025	120	120	1.4.1.2 Number of Job opportunities created under EPWP within the 2024/25 financial year	120	Attendance registers & Signed EPWP Contracts	120	Attendance registers (Last month of the Quarter)	120	120	-	-			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Provide 4 Capacity Building Interventions for Entrepreneurs and SMME's for year ending June 2025	4	4	1.4.1.3 Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2024/25 financial year	4	4	4	4	4	4	1	Training Report & Attendance Register			

Community Services	Basic service delivery and 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				
Community Services	Basic service delivery and infrastructure development	20	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	30	30	Notice, Agenda & attendance register		1	Progress Report	R120 000			
Community Services	Basic service delivery and infrastructure development	2	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	Notice, Agenda & attendance register		1	Plan and Council Resolution		1 Winter Season Plan		

Community Services	Basic service delivery and infrastructure development	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	20	6	4	Report & Attendance register	7500	4	Report & Attendance register	7500	6	7500	Report & Attendance register	7500	6	30 000	Report & Attendance register
Community Services	Basic service delivery and infrastructure development	1 Review & Adopt Disaster Management Sector Plan in the year ending in June 2025	1	1.5.1.5 Review & Adopt Disaster Management Sector Plan within 2024/25 financial year	1	1	4	Report & Attendance register	7500	4	Report & Attendance register	7500	6	7500	Report & Attendance register	7500	6	-	Disaster Management Sector Plan & Council resolution
Community Services	Basic service delivery and infrastructure development	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	1	4	Report & Attendance register	7500	4	Report & Attendance register	7500	6	7500	Report & Attendance register	7500	6	-	Disaster Management Sector Plan & Council resolution









Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Public Account Committee (MPAC) Meetings for year ending June 2025	4	4	2.3.1.5 Number of MPAC Meetings conducted within the 2024/25 financial year	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Notice of Meeting, Agenda, Minutes & Attendance Register								
Corporate Services	Municipal institutional development and transformation	Reviewing of the Workplace Skills Plan (WSP) for ending June 2025	1	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the 2024/25 financial year	1				1									
Corporate Services	Municipal institutional development and transformation	Conducting of Induction Programmes for Municipal Employees for year ending in June 2025	1	1	2.4.1.2 Number of Induction Programmes conducted within the 2024/25 financial year	1	Conduct Induction Programme					Induction/Training Manual & Attendance Register							







Budget & Treasury	Municipal financial viability & management (sound financial management)	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
Budget & Treasury	Municipal financial viability & management (sound financial management)	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 & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 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	3	-	Signed copies Debtors Reconciliations
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Assets Reconciliations for the year ending in June 2025	12	3.2.1.6 Number of Monthly Assets Reconciliations on compiled within the 2024/25	12	3	-	Signed Copies of Asset Reconciliations	3	-	Signed Copies of Asset Reconciliations	3	-	Signed Copies of Asset Reconciliations	3	-	Signed Copies of Asset Reconciliations

Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Bank Reconciliation for the year ending in June 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	Compile monthly & quarterly reports								
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Supply Chain Management Reports for submission to the Mayor, CoGTA and Provincial Treasury for the year ending June 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	Compile monthly & quarterly reports								
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing & Submitting Procurement Plans for the year	1	3.3.1.2 Number of Adopted and Updated SCM Framework within the	1	1	Proof of Submission and Signed Procurement Plan											

managemen nt)	ending June 2025	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year	2024/25 financial year
Budget & Treasury	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	1	Signed copies of Updated Contract Registers	1	Signed copies of Updated Contract Registers	1	Signed copies of Updated Contract Registers
Budget & Treasury	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	1	Proof of Submission & Copy of Report	1	Proof of Submission & Copy of Report	1	Proof of Submission & Copy of Report	1	Proof of Submission & Copy of Report	1	Proof of Submission & Copy of Report	1	Proof of Submission & Copy of Report	1	Proof of Submission & Copy of Report
Budget & Treasury	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	1	Submit Section 72 Report to Council for adoption	1	Submit Section 72 Report to Council for adoption	1	Submit Section 72 Report to Council for adoption	1	Submit Section 72 Report to Council for adoption	1	Submit Section 72 Report to Council for adoption	1	Submit Section 72 Report to Council for adoption	1	Submit Section 72 Report to Council for adoption

<b>Budget &amp; Treasury</b>	Municipal financial viability & management (sound financial management)	Prepare 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	1 Submission	Proof of Submission & Report
<b>Budget &amp; Treasury</b>	Municipal financial viability & management (sound financial management)	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	3	VAT 201 Statements

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

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 1 (JUL-SEP 2024)			QUARTER 2 (OCT-DEC 2024)			QUARTER 3 (JAN-MARCH 2025)			QUARTER 4 (APR-JUN 2025)					
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification			
<b>OBJECTIVES:</b>																				
Office of the Municipal Manager	Good governance and public participation (putting people first)	24 public meetings conducted 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	6	Minutes & Attendance register	6	6	Minutes & Attendance register	6	6	Minutes & Attendance register				
Office of the Municipal Manager	Good governance and public participation (putting people first)	6 Public meetings conducted during the year ending in June 2025	6	4.1.1.2 Number of Izimbizo meetings conducted in 2024/25 financial year	6											Attendance Register & Report				
Office of the Municipal Manager	Good governance and public participation (putting people first)	72 committee meetings held during the year	72	4.1.1.3 Number of quarterly meetings per ward (ward committee)	72	18	Minutes & Register	18	18	Minutes & Register	18	18	Minutes & Register	18	18	Minutes & Register				







Office of the Municipal Manager	Good governance and public participation (putting people first)	Publishing of Municipal Newsletters in the year ending June 2025	2	4.3.1.1 Number of Municipal Newsletters Published in the 2024/25 financial year	2	1	Copy of the newsletter	50 000	1	1	Copy of the newsletter				
Office of the Municipal Manager	Good governance and public participation (putting people first)	Conduct Media Engagement by the Executive Mayor/Councillors or Senior Managers 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	Infographic	1 Media Engagements	1	1	Infographic	1 Media Engagements			
Office of the Municipal Manager	Good governance and public participation (putting people first)	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	2	Banners Procured	Invoice	2	2	Banners Procured	Invoice			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Municipal Calendars & Diaries in the year ending June 2025	1000	4.3.1.3 (b) Number of marketing material procured (calendars & diaries)	1000	1000	calendars & 150 diaries	1000 calendars & 150 diaries	1000	1000	calendars & 150 diaries	1000 calendars & 150 diaries			

Office of the Municipal Manager	Good governance and public participation (putting people first)	40	Political/Occasional bearers pictures in a collage or uploaded in social media platform in the year ended 30 June 2025	40	40	4.3.1.4 Number of photography services conducted within 2024/25 financial year	40	40	Pictures	Invoice										
Office of the Municipal Manager	Good governance and public participation (putting people first)	8	Outreach and Activation artwork	8	8	4.3.1.5 Number of artwork services produced 2024/25	2	2	Artwork	Artwork	2	2	Artwork	2	2	Artwork	2	2	Artwork	2
Office of the Municipal Manager	Good governance and public participation (putting people first)	4	District Communitors Forum Meetings	4	4	4.3.1.6 Number of DCF Meetings conducted 2024/25	1	1	Minutes / Registers	Minutes / Registers	1	1	Minutes / Registers	1	1	Minutes / Registers	1	1	Minutes / Registers	1

Office of the Municipal Manager	Good governance and public participation (putting people first)	2 Local Government Communicators Forum meeting	2	4.3.1.7 Number of LGCF meetings attended in 2024/25	4	1	1	1	Minutes / Registers	1	Minutes/ Registers	1						
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of the Municipal Council Meetings for the year ending in June 2025	4	4.4.1.1 Number of Legislated Council Meetings within the 2024/25 financial year	4	1	1	1	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register	1	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register	1						
Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Audit Committee Meetings to convene in the year ending in June 2025	4	4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2024/25 financial year	4	1	1	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Notice of Meeting, Agenda, Minutes & Attendance Register	1						
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare & Generate 12 Internal Audit Reports in the year ending June 2025	12	4.5.1.2 Number of internal audit report generated within the 2024/25 financial year	12	3	3	3	Extracts of Reports	3	Extracts of Reports	3						





Office of the Municipal Manager	Good governance and public participation (putting people first)	Reviewal & Approval of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy by Council for year ending June 2025	New Indicator	4.6.1.4 Number of Reviewed & Approved Risk Committee Charter, Risk Management Policy & Risk Management Strategy within the 2024/25 financial year	Council Resolutions	Submission of the Committee Charter, Risk Management Policy & Risk Management Strategy to Council for adoption	Minutes	Submission of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy to Council for adoption	Council Resolution						
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of Management Committee (MANCO) Meetings for year ending in June 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						

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

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS	TOTAL BUDGET	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						QUARTERLY TARGETS			

						QUARTER 1 (JUL-SEP 2023)		QUARTER 2 (OCT-DEC 2023)		QUARTER 3 (JAN-MARCH 2024)		QUARTER 4 (APR-JUN 2024)	
						Target	Budget	Means of verification	Target	Budget	Means of verification	Target	Budget
<b>Objective:</b>													
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Vulnerable Groups Forum Meetings/Workshops for year ending in June 2025	4	4	5.1.1.1 Number of meetings/workshops for forums of vulnerable groups implemented in 2024/25 financial year	1		1		1		1	
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Special Programmes for the year ending June 2025	8	8	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups for 2024/25 financial year	2	116 250	2	116 250	2	116 250	2	116 250
													465 000
Corporate & Community Services	Local Economic Development (service delivery)	Conducting Book Exchange Programmes for the year ending June 2025	4	4	5.2.1.1 Number of book exchange programmes within the 2024/25 financial year	1		1		1		1	

Corporate & Community Services	Local Economic Development (service delivery)	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	Agenda, Minutes & Attendance Registers
Corporate & Community Services	Local Economic Development (service delivery)	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	Agenda, Minutes & Attendance Registers	3	Quarterly Report	Quarterly Report