

2025/26 FINANCIAL YEAR

EMAKHAZENI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

: 01 JULY 2025 – 30 JUNE 2026

MUNICIPAL MANAGER

CHIEF FINANCIAL OFFICER

MALOPE ALFRED TSHESANE

PERIOD

SUPERVISOR

NAME

POSITION

S3 Tri

Page 1 of 12

| Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | KEY PEROFMANCE. STRATEGIC OBJECT Strategic Priority Area |
|---|--|--|--|
| To provide timely and relevant financial management reports to all stakeholders. | To provide timely and relevant financial management reports to all stakeholders | To provide timely and relevant financial management reports to all stakeholders. | KEY PEROFMANCE AREA: FINANCIAL VIABILITY STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS Strategic Priority Strategy KPI 2024/25 Area Baseline |
| Number of monthly section 71 MFMA reports submitted to the Executive Mayor within 10 working days after end of each month | Number of quarterly section 52(d) MFMA reports submitted to MPAC within 30 days after the end of each quarter | Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter | ELIVERING SERVIC |
| 12 monthly S71 reports submitted | 4 x quarterly section 52(d) MFMA reports submitted to MPAC within 30 days after the end of each quarter by 30 June 2025. | 4 quarterty reports | ES TO ALL CITIZEN 2024/25 Baseline |
| Opex | Opex | Opex | S Budge |
| 12 x monthly S71 MFMA reports submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2026 | 4 x quarterly section 52(d) MFMA reports submitted to MPAC within 30 days after the end of each quarter by 30 June 2026 | 4 x quarterly section 52(d) Section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter by 30 June 2026 | Annual Target 2025/26 |
| ω | د. | | 8 |
| ω | 1 | | Q2 Qu |
| ω ω | 1 | -1 | Quarterly Target |
| An ethical, capable and professional public service. | An ethical, capable and professional public service. | An ethical, capable and professional public service. | rget Outcome |
| Acknowledge ment of receipts by the Executive Mayor | Acknowledge ment of receipts by MPAC | Acknowledge ment of receipts by the Executive Mayor | Evidence |
| Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | Accountability |
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| Strategi 3: Build state, e | Strategic Priorit 3: Build a capat state, ethical ar developmental state | Strategic Priorit 3: Build a capak state, ethical ar developmental state | Strategic Priorit 3: Build a capat state, ethical ar developmental state | KEYPE STRATE Strate |
|--|--|--|---|---|
| Strategic Priority 3: Build a capable state, ethical and | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | CEY PEROFMANCE STRATEGIC OBJECT Strategic Priority Area |
| To provide timely and relevant financial management reports to all stakeholders. | To provide timely and relevant financial management reports to all stakeholders | To provide timely and relevant financial management reports to all stakeholders. | To provide timely and relevant financial management reports to all stakeholders | KEY PEROFMANCE AREA: FINANCIAL VIABILITY STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS Strategic Priority Strategy KPI 2024/25 Area Area Baseline |
| Number of Section 72 (midyear) MFMA reports | Number of Section 72 (midyear) MFMA reports submitted to the Executive Mayor | Number of financial ratios submitted within 10 working days after end of each month. | Number of monthly section 71 MFMA reports submitted to MPAC within 10 working days after end of each month | ELIVERING SERVIC |
| 1 x Section 72 (midyear) MFMA reports submitted to | 1 Section 72 Mid-Year Report for 2024/25 Financial year | 12 x monthly financial Ratios submitted to Executive Mayor within 10 working days | 12 x monthly S71 MFMA reports submitted to MPAC within 10 working days after the end of each month by 30 June 2025. | PES TO ALL CITIZEN 2024/25 Baseline |
| Opex | Opex | Opex | Opex | Budge |
| 1 x Section 72 (midyear) MFMA reports submitted to | 1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30 June 2026 | financial Ratios submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2026 | 12 x monthly S71 MFMA reports submitted to MPAC within 10 working days after the end of each month by 30 June 2026 | Annua l'arget 2025/26 |
| l . | ı | ω | ω | Q |
| 1 | | ω | | Q2 Q2 |
| _ <u>_</u> | | ω | ω | Quarterly Target |
| P C A | S p p c A | | | Q4 Ret |
| An ethical, capable and professional | An ethical, capable and professional public service. | An ethical, capable and professional public service. | An ethical, capable and professional public service. | Outcome |
| Acknowledge ment of receipts by MPAC | Acknowledge ment of receipts by the Executive Mayor | Acknowledge ment of receipts by the Executive Mayor | Acknowledge ment of receipts by MPAC | Evidence |
| Chief Financial Officer | Chief Financial Officer | Chief Financiat Officer | Chief Financial Officer | Accountability y |
| ω | ω | ω | ω | Weigh |



| Strategic Priority 3: Build a capable state, ethical and | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | developmental state | Strategic Objecti Strategic Priority Area | |
|--|--|--|--|---|-------------------------|--|--|
| To provide timely and relevant financial management reports to all stakeholders. | To establish and implement effective financial management systems | To establish and implement effective financial management s | To establish and implement effective financial management systems | To provide timely and relevant financial management reports to all stakeholders | | STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS Strategic Priority Strategy Area Strategy Strate | |
| Number of Interim financial statements | Number of Finance related policies reviewed | Percentage collection rate attained | Number of Final Budgets approved by Council | Number of debtors book analysis reports submitted to Council | submitted to MPAC | KPI | |
| 1 x Interim financial statements prepared and submitted to | 15 finance related policies were approved | 80% collection rate attained. | One approved budget was adopted by Council in May 2025 | Reduced number of Audit Findings by 50% compared to previous year. | MPAC by 30 June 2026 | 2024/25 Baseline | |
| Opex | Opex | Opex | Opex | Opex | | Budge | |
| 1 x Interim financial statements prepared and submitted to | 15 x Finance related policies reviewed by 30 June 2026 | 80% Collection rate attained by 30 June 2026 | 1 x Final Budget approved by Council by 30 May 2026. | Reduced number of Audit Findings by 50% compared to previous year. | MPAC by 30 June 2026 | Annual Target 2025/26 | |
| t | l | 80% | ŗ | 6 | | 8 | |
| ŧ | 1 | 80% | L | | | QZ Q | |
| _1 | 1 | 80% | f | 1 | | Quarterly Target Q3 Q4 | |
| à . | 15 | 80% | _ | | | Q4 Railest | |
| An ethical, capable and professional | An ethical, capable and professional public service. | Improved service delivery in the local government sphere. | An ethical, capable and professional public service. | An ethical, capable and professional public service. | public service. | Outcome | |
| Interim financial statements & acknowledge | Council Resolution | Monthly revenue report indicating 80% collection rate | Council resolution | Debtors' Book Analysis Report. | | Evidence | |
| Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | | Accountabilit y | |
| 72 | ယ | 2 | 4 | N | | Weigh 1 | |



| Strategic Priority Area | Strategic Objective: A CAPABLE STATE DELIVERING SERVICES TO ALL CHIZENS Strategic Priority Strategy KPI 2024/25 Area Baseline | KPI | 2024/25 Baseline | gradge Findge | Annual Target 2025/26 | | | Quarterly Target | 2 affect | Outcome | Evidence | Accountability | Weigh |
|-------------------------|---|--------------------------|-----------------------|---|--------------------------|---|----|------------------|----------|--------------|-----------------|----------------|-------|
| | | | | | | Q | Q2 | 8 | 2 | | | | |
| state state | | Provincial | Treasury by 31 | | Treasury by 31 | | | | | service. | receipts | | |
| | | Treasury | April 2025. | | April 2026 | | | | | | | | |
| Strategic Priority | To provide timely and | Annual | 2024/25 AFS | Opex | 1 x Annual | | - | 1 | | An ethical, | Annual | Chief | 4 |
| 3: Build a capable | retevant financial | Financial | were submitted | | Financial | | | | | capable and | financial | Financial | |
| state, ethical and | management reports | Statements (AFS) | to Auditor General | | Statements | | | | | professional | statement & | Officer | - |
| developmentat | to all stakeholders. | submitted to | | | (Aro) | | | | | pubuc | ent of receipts | | |
| sidie | | Auditor | | | Auditor | | | | | aci vice: | elst of leading | | |
| | | General on or | | | General on or | | | | | | | | |
| | | before 31 | | | before the 31st | *************************************** | | | | | | | |
| | | Jaguar | | | of August 2025 | | | | | | | | _ |
| Strategic Priority | To provide timely and | Audited Annual | Reduced | Opex. | Reduced | ı | \$ | - | 1 | An ethical, | Auditor | Chief | ω |
| 3: Build a capable | relevant financial | Financial | number of | | number of | | | | | capable and | General's | Financial | |
| developmental | to all stakeholders. | (AFS) by | Audit Findings | | by 50% | | | | | professional | Audit Keport. | Officer | |
| state | | Auditor | compared to | | compared to | | | | | service. | | | |
| | | reduced | tionous you. | | programmy your | | | | | | | | |
| | | number of audit findings | | | | | | | | | | | |
| | | after the | | | | | | | | | | | |
| | | Auditor | | | | | | | | | | | |
| | | General | | | | | | | | | | | |
| | | Audit Report. | | | | | | | | | | | |
| Strategic Priority | To establish and | Percentage | 100% progress | Opex | 100% progress | - | ' | 50% | 100 | An ethical, | Action Plan, | Chief | 22 |
| 3: Build a capable | implement effective | progress | towards | *************************************** | towards | | | | % | capable and | progress | Financial | |
| state, ethical and | financial management | towards | resolving Audit | | resolving Audit | | | | | professional | report & AG | Officer | |
| | systems. | resolving Audit | on the action | | on the action | | | | | | | | |



| Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic OBJE Strategic Priority Area developmental state |
|--|---|---|--|
| Priority capable lical and rental | Priority apable iical and nental | Priority capable vical and rental | NC OBJECT Priority ea nental |
| To establish and implement effective financial management systems. | To provide timely and relevant financial management reports to all stakeholders. | To establish and implement effective financial management systems. | Strategic Objective: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS Strategic Priority Strategy Area On the action plan by 30 June state state Strategy Plan by 30 June plan. |
| Number of days taken to conclude and award tenders above R200 | Number of quarterly progress reports on the implementatio n of SCM Policy submitted to the Executive Mayor within 30 days after the end of each quarter | Procurement/d emand management plan compiled and approved by the Accounting Officer | ELIVERING SERVICE KPI on the action plan. |
| 90 days after the closure of the tender | 4 x quarterly reports were submitted | 1 procurement plan was developed and approved by Accounting Officer for the 2024/25 financial year. | 2024/25 Baseline plan by 30 June 2025. |
| Opex | Opex | Opex | Budge |
| Conclude and award tenders above R200 000 within 90 days by 30 June 2026. | 4 x quarterly progress reports on the implementatio n of SCM Policy submitted to the Executive Mayor within 30 days by 30 June 2026. | 1 x Procurement/d emand management plan compiled and approved by Accounting Officer by 30 June 2026 | Annual Target 2025/26 plan by 30 June 2026. |
| 90 days after clos ure | ـــا | | Q |
| 90 days after closu re | -1 | 1 | 8 |
| 90 days after clos ure | | ı | Quarterly Target Q3 Q4 |
| 90 days after clos ure | _ | 1 | |
| Improved service delivery in the local government sphere. | Combat priority offences (economy, organised crime and corruption) | Combat priority offences (economy, organised crime and corruption) | Outcome public public service. |
| Quarterly report from SCM | Acknowledgm ent of quarterly SCM reports by the Executive | Procurement/ demand management plan | Evidence management report. |
| Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | Accountability |
| ω | 4 | 4 | Waigh |



| Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | Strategic Priority 3: Build a capable state, ethical and developmental state | STRATEGIC OBJECT Strategic Priority Area |
|---|---|--|--|--|
| To establish and implement effective financial management systems. | To establish and implement effective financial management systems. | To establish and implement effective financial management systems | To establish and implement effective financial management systems | STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS Strategic Priority Strategy KPI 2024/25 Area Baseline |
| Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with | Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non- compliance. | Number of supplementary valuation rolls developed | Number of monthly billing reports submitted to Council | ELIVERING SERVIC |
| 12x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure reports submitted to Council | One supplementary valuation Roll | 12 x monthly billing reports submitted to Council by 30 June 2025. | ZES TO ALL CITIZEN 2024/25 Baseline |
| Opex | Opex | Opex | Opex | Budge |
| 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with | Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-compliance by 30 June 2026. | 1 x Supplementary Valuation developed by 30 June 2026. | 12 x monthly billing reports submitted to Council by 30 June 2026. | AnnualTarget 2025/26 |
| ယ | ω | 1 | ယ | Q |
| ယ | မ | 1 | ယ | Q O |
| ω | ω | , | ఆ | Quarterly Tanget Q3 Q4 |
| ω | ω | | ယ | Target Q4 |
| Combat priority offences (economic, organised crime and corruption) | Combat priority offences (economic, organised crime and corruption) | Improved service . delivery in the local government sphere. | An ethical, capable and professional public service. | Outcome |
| Unauthorised, Irregular, Fruitless and wasteful expenditure reports & | Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Council resolution | Supplementar y Valuation Roll | Billing report | Evidence |
| Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | Aoccumtabilit y |
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| Strategic 3: Build a capable, and | Strategic 3: Build a capable, and developm state. | Strategic 3: Build a capable, and developm state. | Strategic 3: Build a capable, and developm state. | | SIII | SIR |
|---|---|---|---|--|--------------------------|---|
| Strategic Priority 3: Build a capable, ethical and | Strategic Priority 3: Build a capable, ethical and developmental state. | Strategic Priority 3: Build a capable, ethical and developmental state. | Strategic Priority 3: Build a capable, ethical and developmental state. | | Strategic Priority Area | ATEGIC OBJECT |
| To establish and implement effective financial management systems | To establish and implement effective financial management systems | To establish and implement effective financial management systems. | To ensure correct and quality information and reporting. | | Strategy | STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CHIZENS |
| Number of budget Indaba held | Number of budget consultative meetings held | % spent on FMG | Continuous Data Cleansing exercise. | supporting evidence submitted to MPAC. | . | ELIVERING SERVICE |
| 1 budget Indaba held | 8 budget consultative meetings held | 100% Spending | Continuous Data Cleansing exercise by 30 June 2025 | supporting evidence submitted to MPAC by 30 June 2025. | 2024/25 Baseline | ES TO ALL CITIZE |
| Opex | Opex | Opex | Opex | | Budge | 6 |
| 1 x budget Indaba held by 30 June 2026 | 8 x budget consultative meetings held by 30 June 2026 | 100% expenditure on FMG by 30 June 2026 | Continuous Data Cleansing exercise by 30 June 2026 | supporting evidence submitted to MPAC by 30 June 2026. | Annual Target 2025/26 | |
| ı | | 25% | ı | | 01 | |
| • | ı | 50% | 1 | | 8 | |
| 1 | | 75% | ı | | Quarterly Target | |
| | σ | % % | | | Target Q4 | |
| Supportive and sustainable economic | Supportive and sustainable economic policy environment | Improved service delivery in the local government sphere as well as an ethical, capable and professional public service | Improved service delivery in the focal government sphere. | | Outcome | |
| Attendance Register | Minutes and Attendance Register | Expenditure report | Data Cleansing Report | Pract of submission | Evidence | |
| Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | | Accountabilit Y | |
| 22 | И | N | 2 | | Weigh 1 | |



| Strategic Priority 2: Reduce poverty and tackle the high cost of living. Strategic Priority 3: Build a capable state, ethical and developmental state | STRATEGIC OBJECT STRATEGIC Priority Area developmental state. | KEYPEROFMANC |
|--|---|--|
| To establish and implement effective financial management systems. To provide timely and relevant financial management reports to all stakeholders. | STRAITEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CHIZENS Strategic Priority Area Strategy KPI 2024/25 Baseline developmental state. | KEY PEROFMANCE AREA: FINANCIAL VIABILITY |
| Number of indigent registers approved by Council Annual Financial Statements (AFS) submitted to Auditor General free from material misstatements | DELIVERING SERVI | ET? |
| 1 X indigent register approved 2024/25 AFS were submitted to Auditor General | CES TO ALL CITIZE 2024/25 Baseline | |
| Opex Opex | Bu Si | |
| 1 x indigent register approved by Council by 30 June 2026 1 x Annual Financial Statements (AFS) submitted to Auditor General free from material statements on or before the 31st of August 2025 | Annual Target 2025/26 | |
| 1 | 9 | |
| 3 f | Q2 Q | |
| | Quarterly Target | |
| , , , , , , , , , , , , , , , , , , , | | |
| Reduced poverty and improved livelihoods. An ethical, capable and professional public service. | Qutcome policy environment | |
| Indigent register & Council resolution. Annual financial statement free from material statements & Acknowledgm ent of receipts | Evidence | |
| Chief Financial Officer Chief Financial Officer | Accountabilit | |
| ω ω | Weigh | |



| STRATEGIC OBJEC | STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS | STATEDELIVERIN | IG BASIC SERVICE | STOALL | TIZENS | | | | | | | | |
|--------------------------------------|--|--------------------------|-----------------------------|--------|----------------------------------|------|------------|-------|---|--------------------------------|----------------------|----------------------------|--------|
| Strategic Priority Area | Strategy | B | 2024/25 Baseline | Budget | Annual Target 2025/26 | Qua | QuarterlyT | arget | | Outcome | Evidence | Accountability | Weight |
| Strategic | To encourage | Number of | 1×IGR | Opex | 1 x IGR Structures | - | - | - | 1 | Social | Attendance | Chief Financial | 2 |
| Priority 1: A | and ensure | IGR Meetings | Structures | | meetings held by 30 | | | | | cohesion and | register | Officer | |
| capable state | cooperative | attended | meetings held | | June 2026 | | | | | nation building | | | |
| services to all citizens | | | 2025 | | | | | | | d | | | |
| Priority Area 3: | Cascadingof | Number of | PMS cascaded | Opex | 5 x Performance | ۲٦ (| 1 | , | 1 | Improved | Signed | Chief Financial | 2 |
| ethical and | Managers | Agreement | and Strategic | | with Managers by 30 | | | | | and | Agreement | Cilicat | |
| Developmental state. | | signed with Managers. | Units | | June 2026 | | | | | performance in public entities | | | |
| | | | | | | | | | | - | | | |
| Build a capable, | PMS to lower | Performance | to lower | 9 | Agreement signed | | | | | governance | Performance | Officer | |
| ethical and Developmental | occupational levels | Scorecards signed with | occupational levels | | with Managers by 30 June 2026 | | | | | performance | Agreement | | |
| state. | | lower occupational | | | | | | | | entities | | | |
| | | level employees | | | | | | | | | | | |
| Priority Area 3: Build a capable. | inculcate a culture of | Number of Performance | PMS cascaded to Managers | Opex | 2 x Performance Assessments for | | _ | ' | | Improved governance | Assessment Report | Chief Financial Officer | N |
| ethical and | performance | Assessments | , | | Managers held by 30 | | | | | and | | | |
| Developmental state. | management in the institution | held with Managers | | | June 2026. | | | | | in public entities. | | | |
| | | | | | | | | | | | - | | |
| Priority Area 3: Build a capable, | Inculcate a culture of | Number of performance | 4 quarterly performance | Opex | 4 x quarterly performance | - | _ | | | Improved governance | Four quarterly SDBIP | Chief Financial Officer | N |
| | nerformance | 7000 | | | reports submitted | | | | | and | | | |

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| Priority Area 3: To Build a capable, ris | Priority Area 3: In Build a capable, cu ethical and pe Developmental m state. in | Priority Area 3: In Build a capable, cu ethical and perelopmental m state. in | Priority Area 3: In Build a capable, cuethical and precioental mostate. In | Developmental m state. in | STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS Strategic Strategy KPI 2024/25 Budget Ann Priority Area Strategy KPI Baselina 2 |
|---|--|---|--|--|--|
| To conduct risk | Inculcate a culture of performance management in the institution. | Inculcate a culture of performance management in the institution. | Inculcate a culture of performance management in the institution. | management in the institution. | NE: A CAPABLE Strategy |
| Number of Risk action | Review of Standard Operating Procedure Manual | % of draft policies publicised within 5 days after Council approval | Submission of Annual Reports inputs not later than 15 August | submitted to PMS Unit not later than 12 days after the end of the quarter | STATE DELIVERII KPI |
| Mitigation measures | 1 x Review of Standard Operating Procedure Manual by 30 June 2025. | publication of draft policies within 5 days of Council approval by 30 June 2025 | Annual Performance inputs were submitted | reports submitted | VIG BASIC SERVIC 2024/25 Baseline |
| Opex | Opex | Opex | Opex | | ES TO ALL Budget |
| 36 x Risk action plans resolved to | 1 x Review of Standard Operating Procedure Manual by 30 June 2026. | 100% publication of draft policies within 5 days of Council approval by 30 June 2026. | Submission of Annual Report Inputs no later than 15 August 2026. | to PMS Unit not later than 30 days after the end of the quarter by 30 June 2026. | CITIZENS Annual Target 2025/26 |
| 6 | \$ | ı | | | Quarterly 1 |
| 10 1 | | 1 | | | |
| 10 10 | ı | 100% | ı | | argot |
| Improved governance and | Improved governance and performance in public entities. | Improved governance and performance in public entities. | Improved governance and performance in public entities. | performance in public entities. | Outcome |
| Progress report on implemented | Reviewed Standard Operating Procedure Manual | Public Notice and Council Resolution | Proof of Submission | performance reports | Evidence |
| Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | Chief Financial Officer | | Accountability |
| 2 | N | N | N | | Weight |



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| Developmental state. | STRATE Stra Prignit |
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| omental | TRATEGIC OBJ Strategic Priority Area |
| workshops with the air minimizing organizatio risks. | ECTIVE: |
| workshops with the aim of minimizing organizational risks. | E: A CAPAB Strategy |
| | IESIAT |
| implemented to address identified Strategic and Operational Risk | STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CHIZENS Strategic Strategy KPI 2024/25 Budget Ann Priority Area Baseline Baseline |
| for 20 | ING BASIC S 2024/25 Baseline |
| implemented for 2024/2025 | C SERVI |
| | ES TO ALL Budget |
| and C Risk I quart 2026 | et LCIIIZ |
| and Operational Risk Identified per quarter by 30 June 2026 | ENS Annual Target 2025/26 |
| ional ied per 30 June | Target /28 |
| - 1997 of the state of the stat | Qua |
| | Quarterly Tar |
| - Automorphism | rget |
| 9 7 9 | |
| performance in public entities. | Outcome |
| | ē |
| mitigating measures | Evidence |
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| 444 | Acq |
| | Accountability |
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| | Weight |
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CHIEF FINANCIAL OFFICER:

MUNICIPAL MANAGER: