

EMAKHAZENI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/25 FINANCIAL YEAR

1. EXECUTIVE SUMMARY

The Emakhazeni Local Municipality presents its 2024/25 Revised Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the newly developed adjusted budget that was adopted by Council on the 27th February 2025.

The SDBIP is legislated in terms of the Municipal Financial Management Act 56 of 2003 (MFMA) to give effect to the IDP and Budget of the Municipality. Section 53(1) (c) (ii) of the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the budget".

The Service Delivery and Budget Implementation Plan is a management, implementation and monitoring tool that will assist the Mayor, Councillors as well as the Community in understanding what has been planned as well as the progress that is being made. The Performance Agreements signed by the Municipal Manager and Managers accountable to the Municipal Manager will assist in ensuring the implementation of the SDBIP.

The SDBIP can be accessed in:

- The Municipal Website (www.emakhazeni.gov.za)
- Municipal Offices (Dullstroom, Emakhazeni, Emgwenya and Entokozweni)
- Community Libraries

2. PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The purpose of SDBIP is to:

- Give effect to the Integrated Development Plan (IDP) and the Budget of the municipality.
- It also provides the vital link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance.
- It enables the Municipal Manager to monitor the performance of Senior Managers, the mayor to monitor the performance of the Municipal Manager, and for the community to monitor the municipality.
- Should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers of every financial year and approved by the mayor.

The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery. The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2024/2025 financial year are aligned and how it will be implemented.

3. KEY PERFORMANCE AREAS

- KPA 1 – Service Delivery and Infrastructure Development
- KPA 2 – Local Economic Development
- KPA 3 – Financial Viability
- KPA 4 – Good Governance and Public Participation
- KPA 5 - Institutional Development and Transformation
- KPA 6 – Spatial Rationale

4. MUNICIPAL STRATEGIC OBJECTIVES

The municipality's strategic objectives, which are aimed at achieving the municipal vision and mission, are as follows:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PRIORITY AREA
Basic Service Delivery and infrastructure development	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	1. Water and Sanitation 2. Electricity Supply 3. Roads and storm-water 4. Environmental and waste management 5. Municipal Amenities
	To co-ordinate and facilitate public safety	6. Emergency services 7. Traffic Safety and Security
Local Economic Development	To promote social and economic development	8. Economic growth and Development
Financial Viability And Management	To ensure sound and sustainable financial management, compliance and accountability	9. Financial Management & Reporting
Good Governance and Public Participation	To encourage and ensure cooperative governance	10. Culture, Sports and Recreation 11. Youth Development 12. Health, HIV and AIDS, Transversal and Special programmes
	To encourage the involvement of communities and community organizations in the matters of local government	13. Education 14. Inter-Governmental Relations 15. Customer Care 16. Information Communication Technology 17. Communications, Stakeholder Engagement 18. Performance Management 19. Risk Management 20. Auditing
Institutional Transformation And Organisational Development	To ensure adherence with legislation and implementation of systems that will result in service excellence	21. Legal Services & Labour Relations 22. Human Resources Management & Administration
Spatial Rationale	To ensure sustainable rural and urban planning in order to meet the needs of the community	23. Land Reform and Restitution 24. Human Settlement and Property Development 25. Land-use Management

5. BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;

- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

6. THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

7. ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

8. REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP. Section 79 Oversight Committees also have an important role to play in this regard.

8.1 MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective measures taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget.

8.2 QUARTERLY REPORTING

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

8.3 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

8.4 PERFORMANCE REPORTING

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

8.5 ANNUAL REPORTING

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

8.6 OVERSIGHT REPORTING

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- a) Has approved the annual report with or without reservations;
- b) Has rejected the annual report; or
- c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- b) All oversight reports adopted on those annual reports.

9. KEY COMPONENTS OF THE 2024/25 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

10. MONTHLY PROJECTIONS OF REVENUE & EXPENDITURE

Description	Ref	2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	
Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity		6 677	7 235	6 486	6 794	5 435	16 296	6 869	-	11 421	11 421	11 421	11 421	102 435	81 758	85 437	
Service charges - Water		1 026	1 024	1 147	805	1 477	988	2 619	-	1 760	1 760	1 760	1 760	21 121	22 066	23 080	
Service charges - Waste Water Management		1 218	1 219	1 184	1 126	1 170	1 162	1 269	-	1 172	1 172	1 172	1 172	14 068	14 701	15 377	
Service charges - Waste Management		1 015	1 018	959	959	960	952	958	-	1 021	1 021	1 021	1 021	12 252	16 203	16 932	
Sale of Goods and Rendering of Services		175	32	21	55	42	52	94	-	13	13	13	13	994	954	997	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		1 728	1 755	1 529	1 530	1 507	1 504	1 637	-	2 156	2 156	2 156	2 156	19 108	14 934	15 606	
Interest earned from Current and Non Current Assets		245	211	179	107	96	146	73	-	123	123	123	123	1 967	2 424	2 534	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		4	4	4	4	4	4	4	-	4	4	4	4	50	51	53	
Rental from Fixed Assets		49	53	49	220	51	19	23	-	(1 851)	(1 851)	(1 851)	(1 851)	919	18 268	19 690	
Licence and permits		-	-	-	-	33	14	0	-	1	1	1	1	16	16	17	
Operational Revenue		204	227	12	65	39	14	9	-	(93)	(93)	(93)	(93)	1 288	3 084	3 223	
Non-Exchange Revenue																	
Property rates		19 476	5 901	5 981	5 984	6 002	7 988	5 880	-	7 437	7 437	7 437	7 437	89 239	93 332	97 544	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		120	1 741	2 577	2 134	2 201	1 579	2 054	-	2 733	2 733	2 733	2 733	22 351	15 576	16 277	
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational		38 818	-	255	38	-	14 633	-	-	23 221	-	-	-	98 119	100 554	104 019	
Interest		0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue		12 166	13 345	11 550	11 611	10 773	21 109	13 490	-	15 716	15 716	15 716	15 716	383 926	383 940	400 185	
Expenditure By Type																	
Employee related costs		58	10 885	36 980	(12 997)	11 595	15 502	3 880	-	11 190	11 190	11 190	11 190	134 276	140 453	146 773	
Remuneration of councillors		-	647	1 273	590	-	953	778	-	657	657	657	657	7 885	8 263	8 652	
Bulk purchases - electricity		6 058	12 381	9 219	6 832	7 146	3 306	15 853	-	7 997	7 997	7 997	7 997	95 960	111 026	128 457	
Inventory consumed		35	1 216	358	117	774	276	1 597	-	1 546	1 546	1 546	1 546	18 248	16 969	17 734	
Debt Impairment		-	-	-	-	-	-	-	-	22 097	22 097	22 097	22 097	140 288	51 095	-	
Depreciation and amortisation		-	-	17 205	(100)	-	-	794	-	6 878	6 878	6 878	6 878	81 072	80 030	80 030	
Interest		643	945	1 338	1 516	1 496	885	3 034	-	3 517	3 517	3 517	3 517	20 500	10 460	10 931	
Contracted services		1 685	2 226	1 766	2 217	8 650	4 225	3 227	-	7 768	7 768	7 768	7 768	68 434	42 231	44 042	
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Irrecoverable debts written off		-	-	10	610	8	-	-	-	251	251	251	251	1 256	-	-	
Operational costs		2 554	1 601	2 201	2 092	2 906	4 043	1 877	-	4 609	4 609	4 609	4 609	35 212	22 175	23 173	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	2 143	2 143	2 143	2 143	10 716	-	-	

Description - Municipal Vote	Ref	2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Multi-year expenditure appropriation	1																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - FINANCE AND ADMIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - HEALTH		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - ROAD TRANSPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - OTHER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Single-year expenditure appropriation																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	185	-	-	1	-	-	-	-	-	
Vote 2 - FINANCE AND ADMIN		-	-	-	-	-	-	2 404	-	-	2 151	2 151	2 151	13 391	21 402	22 920	
Vote 3 - PLANNING AND DEVELOPMENT		-	792	1 102	405	2 346	-	-	-	-	-	-	-	-	-	-	
Vote 4 - HEALTH		-	-	-	-	-	-	3 294	-	-	833	833	833	10 000	-	-	
Vote 5 - COMMUNITY AND SOCIAL SERVICES		264	334	3 327	-	1 471	-	-	-	-	-	-	-	-	-	-	
Vote 6 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	(16)	(16)	(16)	-	-	-	
Vote 8 - WASTE MANAGEMENT		-	-	-	2 419	-	-	-	-	-	136	136	136	2 762	-	-	
Vote 9 - WASTE WATER MANAGEMENT		-	870	2 265	582	119	4 326	971	-	1 886	1 886	1 886	1 886	15 467	-	-	
Vote 10 - ROAD TRANSPORT		-	-	-	-	-	-	-	-	(11)	(11)	(11)	(11)	-	-	-	
Vote 11 - WATER		188	2 327	2 459	180	573	3 986	12	-	3 435	3 435	3 435	3 435	34 012	29 248	32 501	

[illegible]

Description - Standard classification	Ref	2024/25												Medium term Revenue and Expenditure Framework					
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27			
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
Revenue - Functional																			
Governance and administration																			
Executive and council	58 704	6 200	6 257	6 430	6 161	42 209	6 010	197 29 333	6 112	15 951	189 675	211 886	220 373						
Finance and administration	1 222	(1)	24	(3)	(1)	2 206	(3)	2 206	-	-	-	-	-						
Internal audit	57 482	6 202	6 233	6 431	6 162	40 003	6 013	197 29 333	6 112	6 112	189 675	211 886	220 373						
Community and public safety	433	1 750	2 967	2 145	2 218	10 802	2 059	-	951	951	(2 813)	22 415	31 529						
Community and social services	311	8	388	9	6	9 208	4	-	(42)	(42)	(42)	92	543						
Sport and recreation	-	-	-	-	19	-	-	-	(1 997)	(1 997)	(1 997)	-	17 771						
Public safety	122	1 742	2 579	2 135	2 194	1 594	2 055	-	2 991	2 991	22 322	13 214	13 809						
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-						
Health	-	-	-	-	-	-	-	-	-	-	-	-	-						
Economic and environmental services																			
Planning and development	285	228	1 149	27	64	7 741	64	149 9 232	3 731	26 414	52 791	25 196	28 885						
Road transport	284	213	237	17	62	647	62	149	(158)	(158)	7 748	3 774	3 944						
Environmental protection	0	12	912	10	2	7 094	2	9 390	3 889	3 889	50 044	21 422	22 941						
Trading services																			
Energy sources	11 658	12 843	15 278	11 298	10 654	39 792	13 463	1 062 13 114	18 989	18 989	8 047	195 181	185 980						
Water management	7 468	8 012	7 118	7 428	6 058	16 570	7 611	(79) 12 696	12 699	12 699	109 912	83 709	87 476						
Waste water management	1 456	2 091	4 506	1 265	1 943	9 494	3 092	14 16 989	2 884	2 884	52 766	51 334	55 581						
Waste management	1 471	1 472	2 442	1 389	1 433	9 731	1 536	1 117 1 792	1 792	1 792	17 185	14 733	15 411						
Other	1 263	1 267	1 212	1 216	1 220	3 997	1 224	-	1 634	1 634	15 317	16 203	16 932						
Total Revenue - Functional	71 060	21 019	25 651	19 901	19 097	100 544	21 557	1 398 72 630	29 783	29 783	47 599	160 062	434 506						
Expenditure - Functional																			
Governance and administration																			
Executive and council	3 242	8 993	23 261	1 110	12 441	13 213	9 906	-	45 387	45 387	132 005	140 332	204 041						
Finance and administration	2 338	2 774	9 267	935	9 830	5 202	4 930	-	34 998	34 998	34 998	44 698	127 424						
Internal audit	904	6 219	13 994	174	8 611	8 011	4 977	-	10 389	10 389	10 389	15 634	76 617						
Community and public safety																			
Community and social services	1 394	1 050	5 580	(1 934)	636	3 831	929	-	5 314	5 314	19 118	14 347	38 295						
Sport and recreation	-	183	545	(201)	181	208	42	-	320	320	320	1 061	4 418						
Public safety	-	377	1 245	(437)	423	546	91	-	850	850	10 485	11 184	11 688						
Housing	1 394	1 289	3 791	(1 296)	1 033	3 077	796	-	4 142	4 142	4 142	19 764	22 655						

Description - Municipal Vote	Ref	2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Multi-year expenditure appropriation	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - FINANCE AND ADMIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - HEALTH		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - ROAD TRANSPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - OTHER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Single-year expenditure appropriation																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	195	-	-	-	1	2 151	2 151	415	21 402	22 920	
Vote 2 - FINANCE AND ADMIN		-	792	1 102	405	2 346	2 404	-	-	-	-	-	-	13 391	-	-	
Vote 3 - PLANNING AND DEVELOPMENT		-	-	-	-	-	3 294	-	-	-	833	833	833	10 000	-	-	
Vote 4 - HEALTH		-	334	3 327	-	1 471	-	-	-	-	-	-	-	-	-	-	
Vote 5 - COMMUNITY AND SOCIAL SERVICES		264	-	-	-	-	-	-	-	-	(16)	(16)	(16)	-	-	-	
Vote 6 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - WASTE MANAGEMENT		-	-	-	2 419	-	-	-	-	-	136	136	136	2 782	-	-	

Vote 9 - WASTE WATER MANAGEMENT	-	870	2 265	582	119	4 326	971	-	1 886	1 886	1 886	15 467	-	-
Vote 10 - ROAD TRANSPORT	-	-	-	-	-	-	-	-	-	(11)	(11)	-	-	-
Vote 11 - WATER	188	2 327	2 459	180	573	3 986	12	-	3 435	3 435	3 435	34 012	29 248	32 501
Vote 12 - ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	4 323	9 153	3 587	4 510	14 204	983	-	8 415	8 415	8 415	76 067	50 650	55 421
Total Capital Expenditure	2	4 323	9 153	3 587	4 510	14 204	983	-	8 415	8 415	8 415	76 067	50 650	55 421

Description	Ref	2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	
R thousands																	
Capital Expenditure - Functional																	
<i>Governance and administration</i>																	
Executive and council	-	-	-	-	-	-	195	-	-	-	1	1	216	415	-	-	-
Finance and administration	-	-	-	-	-	-	195	-	-	1	1	1	-	415	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>																	
Community and social services	264	334	3 327	-	-	1 471	3 294	-	-	817	817	817	(1 142)	10 000	-	-	-
Sport and recreation	264	334	3 327	-	-	1 471	3 294	-	-	833	833	833	833	10 000	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	(16)	(16)	(16)	(16)	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>																	
Planning and development	-	782	1 102	405	405	2 346	2 404	-	-	2 140	2 140	2 140	(78)	13 391	21 402	22 920	-
Road transport	-	-	792	1 102	405	2 346	2 404	-	-	(7)	(7)	(7)	(7)	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	2 147	2 147	2 147	2	13 391	21 402	22 920	-
<i>Trading services</i>																	
Energy sources	188	3 197	4 724	3 181	692	692	8 312	983	-	5 457	5 457	5 457	14	52 261	29 248	32 501	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	188	2 327	2 459	180	573	573	3 986	12	-	3 435	3 435	3 435	3	34 012	29 248	32 501	-
Waste management	-	870	2 265	582	119	119	4 326	971	-	1 886	1 886	1 886	1	15 467	-	-	-
Waste management	-	-	-	-	2 419	-	-	-	-	136	136	136	136	2 782	-	-	-
<i>Other</i>																	
Total Capital Expenditure - Functional	453	4 323	9 153	3 587	4 510	4 510	14 204	983	-	8 415	8 415	8 415	13	76 067	50 650	55 421	-

11. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of farms provided with water	Farms provided with water	MIG	1 x farm provided with water by 30 June 2025	Appointment of service providers & Site hand-over to commence construction	50% construction progress	1 x farm provided with water (project completed)	-	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	% Progress of Sewer Pump Station Refurbished in Siyathuthuka (Old Mandela) (Phase 1))	New Target	MIG	70% Progress of Sewer Pump Station refurbishment in Siyathuthuka (Old Mandela) (Phase 1) by 30 June 2025	Appointment of service providers & Site hand-over to commence construction	50% refurbishment progress of Old Mandela Sewer Pump Station ,in Siyathuthuka (Phase 1)	60% refurbishment progress of Old Mandela Sewer Pump Station ,in Siyathuthuka (Phase 1)	70% refurbishment progress of Old Mandela Sewer Pump Station ,in Siyathuthuka (Phase 1)	Appointment letter, site hand-over minutes, Progress report	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	% Progress of Sewer Pump Station Refurbished in Siyathuthuka (Gisa) (Phase 1)	New Target	MIG	70% Progress of Gisa Sewer Pump Station refurbishment in Siyathuthuka (Phase 1) by 30 June 2025	Appointment of service providers & Site hand-over to commence construction	50% refurbishment progress of Gisa Sewer Pump Station in Siyathuthuka	60% refurbishment progress of Gisa Sewer Pump Station in Siyathuthuka (Phase 1)	70% refurbishment progress of Gisa Sewer Pump Station in Siyathuthuka (Phase 1)	Appointment letter, site hand-over minutes, Progress report	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**Strategic Objective:** To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.

Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer Pump Station Refurbished in Entokozweni	Designs complete	MDRG	1 x Entokozweni Sewer Pump Station refurbishment by 30 June 2025	EIA approval and project advertisement for commencement with works	50% refurbishment progress of Sewer Pump Station in Entokozweni	1 x Entokozweni Sewer Pump Station in Entokozweni (project complete)	-	EIA approval, Appointment letter, Tender Advert, Progress report and completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	% Progress of Roman Rising main Pipeline upgrading in Siyathuthuka (Phase 1)	New Target	MIG	70% Progress Roman Sewer Rising main pipeline upgrading in Siyathuthuka by 30 June 2025	Appointment of service providers & Site hand-over to commence construction	50% refurbishment progress of Roman Sewer Rising main pipeline upgrading in Siyathuthuka (Phase 1)	60% refurbishment progress of Roman Sewer Rising main pipeline upgrading in Siyathuthuka (Phase 1)	70% refurbishment progress of Roman Sewer Rising main pipeline upgrading in Siyathuthuka (Phase 1)	Appointment letter, site hand-over minutes, Progress report	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Reservoir Complex Refurbished in Siyathuthuka	New Target	MIG	1 x Reservoir Complex refurbishment in Siyathuthuka by 30 June 2025	Appointment of service providers & Site hand-over to commence construction	50% refurbishment progress of Reservoir Complex in Siyathuthuka	1 x Reservoir Complex in Siyathuthuka (project complete)	-	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Raw water bulk line Replaced in Dullstroom	Designs complete	MDRG	1 x Raw water bulk line replaced in Dullstroom by 30 June 2025	1 x Raw water bulk line replaced in Dullstroom (project complete)	-	-	-	Design report, Appointment letter, Progress report and completion certificate	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Sanitation	new infrastructure										
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Water Treatment Works upgrading in Dullstroom Complete design	New Target	WSIG	1 x Water Treatment Works upgrading design in Dullstroom Complete design by 30 June 2025	Appointment of consultant	-	1x Water Treatment Works upgrading in Dullstroom Completion design	-	Appointment letter, design report and WULA	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Water Treatment Works upgrading in Machadodorp	New Target	WSIG	1 x Water Treatment Works upgrading in Machadodorp by 30 June 2025	Appointment of service providers & Site hand-over to commence with construction	40% refurbishment progress of Water Treatment Works upgrading in Machadodorp	80% refurbishment progress of Water Treatment Works upgrading in Machadodorp	1 x Water Treatment Works upgrading in Machadodorp (project complete)	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Sakhelwe Ward 4 (Zamvie street Phase 2)	1x roads paved in Sakhelwe (Zamvie street Phase 1)	MIG	1 x roads paved in Sakhelwe Ward 4 (Zamvie Street Phase 2) by 30 June 2025	Appointment of service providers & Site hand-over to commence with construction	50% construction progress	1x road paved in Sakhelwe (Zamvie Street Phase 2) – Project complete	-	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager
Priority Area 3: Roads and	Maintenance, reconstruction and upgrading of	Number of roads paved in Siyathuthuka (Mongwe)	1x roads paved in Siyathuthuka (Mongwe)	MIG	1 x roads paved in Siyathuthuka (Mongwe Street Phase 2)	Appointment of service providers & Site hand-over to	50% construction progress	1x road paved in Siyathuthuka (Mongwe Street Phase 2) – Project	-	Appointment letter, site hand-over minutes, Progress report	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Storm Water	existing road network	street Phase 2)	street Phase 1)		by 30 June 2025	commence with construction	-	complete	-	and completion certificate	
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of Access Bridges to be reconstructed in Entokozweni	Designs complete	MDRG	1 x Access Bridge reconstructed in Entokozweni by 30 June 2025	1x Access Bridge in Entokozweni (100% Project complete)	-	-	-	Design report, Appointment letter, Progress report and completion certificate	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of Access Bridges to be reconstructed in Emthojweni	Designs complete	MDRG	1 x Access Bridge reconstructed in Emthojweni by 30 June 2025	1 x Access Bridge in Emthojweni (Project complete)	-	-	-	Design report, Appointment letter, Progress report and completion certificate	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	% Progress of roads paved in Engwenya road (Slahle section) (Phase 1)	New Target	MDRG	40% construction of progress Engwenya road (Slahle section) (Phase 1)	-	-	Appointment of service providers	40% construction progress of Engwenya road (Slahle section) (Phase 1)	Appointment letters and progress report	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads regavelled and stormwater management system installed in Leydes street	New Target	MDRG	1x Leydes street in Emakhazeni Regavelled and stormwater management system installed	-	-	Appointment of service providers	1x Leydes street in Emakhazeni Regavelled and stormwater management system installed	Appointment letters and completion certificate	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 4: Environmental and Waste Management	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Refuse Removal Truck purchased	New Target	MIG	1 x Refuse Removal Truck purchased by 30 June 2025	Appointment of service providers and Delivery of a Refuse Removal Truck	-	-	-	Appointment letter and delivery note	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Reduction of Water distribution losses as per previous year end actual water losses recorded	62.51% Water distribution losses	Opex	20% Reduction of Water distribution losses as per previous year end actual water losses recorded by 30 June 2025	5% reduction of Water distribution losses as per previous year end actual water losses recorded	5% reduction of Water distribution losses as per previous year end actual water losses recorded	5% reduction of Water distribution losses as per previous year end actual water losses recorded	5% reduction of Water distribution losses as per previous year end actual water losses recorded	Quarterly report	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services	Number of water quality samples analyzed	New Target	Opex	456 water quality samples analyzed by 30 June 2025	108 water quality samples analyzed	108 water quality samples analyzed	120 water quality samples analyzed	120 water quality samples analyzed	Monthly reports	Municipal Manager
Strategic Priority Area 2: Electricity	Provision of sustainable basic services by upgrading and providing new infrastructure	Reduction of Electricity distribution losses as per previous year end actual Electricity	42.29% Electricity distribution losses	Opex	10% Reduction of Electricity Distribution losses reports submitted to council by 30 June 2025	2,5% Reduction of Electricity distribution losses as per previous year end actual Electricity	2,5% Reduction of Electricity distribution losses as per previous year end actual Electricity	2,5% Reduction of Electricity distribution losses as per previous year end actual Electricity	2,5% Reduction of Electricity distribution losses as per previous year end actual Electricity	Quarterly report	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
		losses recorded				losses recorded	losses recorded	losses recorded	losses recorded		
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Area of road potholes patchwork done	New Target	Opex	250m2 road potholes patched by 30 June 2025	80m2	70m2	50m2	50m2	Quarterly progress report & pictures	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of kilometers roads bladed	New Target	Opex	65km roads bladed by 30 June 2025	20km	10km	10km	25km	Quarterly progress report & pictures	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 4: Environmental and Waste Management	Ensure clean and healthy environment	Number of reports on illegal dumping sites identified and cleaned	4 reports submitted	Opex	4 x reports on illegal dumping sites identified and cleaned by 30 June 2025	1	1	1	1	Report and Picture	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 4: Environmental and Waste Management	Ensure clean environment around the ELM	Number of cleaning campaigns conducted within Emakhazeni Local Municipality.	2 reports submitted	Opex	2 x cleaning campaigns conducted within Emakhazeni Local Municipality by 30 June 2025	-	1	-	1	Attendance Register	Municipal Manager
Priority Area 4: Environmental and Waste Management	Ensure clean environment around the ELM	Number of Environmental awareness campaigns conducted	1 report submitted	opex	1 x Environmental awareness campaigns conducted by 30 June 2025	-	-	-	1	report	Municipal Manager
Priority Area 5: Municipal amenities	Maintenance, reconstruction and upgrading of existing public facilities	Mishack Bhembhe Stadium refurbished in Sakhelwe (Phase 1)-	New Target	MIG	Mishack Bhembhe stadium refurbished in Sakhelwe (Phase 1) by 30 June 2025	Appointment of service providers & Site hand-over to commence construction	40% construction progress	80% construction progress	Mishack Bhembhe stadium refurbished in Sakhelwe (Phase 1) (project complete)	Appointment letter, Progress report and completion certificate	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective :To co-ordinate and facilitate public safety											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of fire inspections conducted	670 inspections	Opex	260 x fire inspection conducted by 30 June 2025	75	75	75	35	Inspection sheets	Municipal Manager
Priority Area 6: Emergency Services	Educate the community about public safety by conducting fire awareness campaigns	Number of fire awareness campaigns conducted	21 fire awareness campaigns conducted	Opex	16 x fire awareness campaigns conducted by 30 June 2025	4	5	5	2	Attendance Register or pictures	Municipal Manager
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of joint operations inspections conducted	4 joint operations inspections conducted	Opex	4 Joint operations Inspection by 30 June 2025	1	1	1	1	Attendance register and inspection sheets	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of roadblocks conducted	16 roadblocks conducted	Opex	13 x roadblocks conducted by 30 June 2025	3	4	3	3	Payment report or vehicle statistics sheet/Production report or an Attendance register	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road safety education programmes conducted	11 road safety awareness programmes conducted	Opex	4 x road safety awareness programmes conducted by 30 June 2025	1	1	1	1	Attendance register or photos	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective :To co-ordinate and facilitate public safety											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of scholar patrol monitoring programmes	11 Scholar patrol monitored programmes conducted	Opex	6 scholar patrol monitoring programmes conducted by 30 June 2025	1	2	1	2	Attendance registers or photos	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of Mayoral roadblocks conducted	1 x Mayoral roadblock conducted	Opex	2 x Mayoral roadblock conducted by 30 June 2025	-	1	-	1	Attendance register or Photos or production report	Municipal Manager
Priority area to co-ordinate and facilitate public safety	Educate the community about the By-Laws of the Municipality	Number of workshops on street trading conducted	10 Hold a hawkers workshop on street trading held	Opex	3 x Hold a hawkers workshop on street trading held by 30 June 2025	1	1	0	1	Attendance register	Municipal Manager
Priority area to co-ordinate and facilitate public safety	Ensure adherence to the By-Laws of the Municipality	Numbers of Business inspections conducted	New Target	Opex	60 x Business inspections by 30 June 2025	10	10	20	20	Inspection sheets	Municipal Manager

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective : To promote social and economic development											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 8: Economic Growth and Development	To create job opportunities through SMMEs programmes	Reviewal of the Contractor Development Policy	0 Reviewed Contractor Development Policy	Opex	1 x Review of the Contractor Development Policy by 30 June 2025	-	-	-	1	Council resolution	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number training / workshop conducted	2 x Training / workshops conducted	Opex	2 x Training / workshops conducted by 30 June 2025	-	1	-	1	Attendance registers	Municipal Manager
Priority Area 8: Economic Growth and Development	Ensuring the functionality of the LED Forum and the creation of the annual calendar	Number of LED Forum meetings held	5 LED Forums held	Opex	4 x LED Forum meetings held by 30 June 2025	1	1	1	1	Attendance registers & Minutes	Municipal Manager

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective : To promote social and economic development											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of CWP LRC Forum Meetings held	4 CWP LRC Forum Meetings	Opex	4 x CWP LRC Forum Meetings held by 30 June 2025	1	1	1	1	Attendance Register	Municipal Manager
Priority Area 8: Economic Growth and Development	To ensure functionality of the EPWP Forum programmes	Number of EPWP Forums meetings held	4 EPWP Forum Meetings held	Opex	4 x EPWP Forum Meetings held by 30 June 2025	1	1	1	1	Attendance Register	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Reviewal of the EPWP Policy	0 Reviewed EPWP Policy	Opex	1 x Review of the EPWP Policy by 30 June 2025	-	-	-	1	Council resolution	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of EPWP job opportunities created	117 job opportunities created	R1 434 000	80 x Job opportunities created by 30 June 2025	80	-	-	-	Appointment letters	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter	4 quarterly section 52d reports submitted	Opex	4 x quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter by 30 June 2025	1	1	1	1	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly section 52(d) MFMA reports submitted to MPAC within 30 days after the end of each quarter	4 quarterly section 52d reports submitted	Opex	4 x quarterly section 52(d) MFMA reports submitted to MPAC within 30 days after the end of each quarter by 30 June 2025	1	1	1	1	Acknowledgement of receipts by MPAC	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of monthly section 71 MFMA reports submitted to the Executive Mayor within 10 working days after end of each month	12 monthly S71 reports submitted	Opex	12 x monthly S71 MFMA reports submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2025	3	3	3	3	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of monthly section 71 MFMA reports submitted to MPAC within 10 working days after end of each month	12 monthly S71 reports submitted	Opex	12 x monthly S71 MFMA reports submitted to MPAC within 10 working days after the end of each month by 30 June 2025	3	3	3	3	Acknowledgement of receipts by MPAC	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of financial ratios submitted within 10 working days after end of each month.	12 x monthly financial Ratios submitted to Executive Mayor within 10 working days	Opex	12 x monthly financial Ratios submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2025	3	3	3	3	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of Section 72 (midyear) MFMA reports submitted to the Executive Mayor	1 Section 72 Mid-Year Report for 2023/24 Financial year	Opex	1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30 June 2025	-	-	1	-	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of Section 72 (midyear) MFMA reports submitted to MPAC	1 Section 72 (midyear) MFMA reports submitted	Opex	1 x Section 72 (midyear) MFMA reports submitted to MPAC by 30 June 2025	-	-	1	-	Acknowledgement of receipts by MPAC	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of debtors book analysis reports submitted to Council	1 Debtors book analysis report submitted	Opex	1 x Debtors book analysis report submitted to Council by 30 June 2025	-	1	-	-	Debtors' Book Analysis Report.	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2023/ 24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Final Budgets approved by Council	One approved budget was adopted by Council	Opex	1 x Final Budget approved by Council by 30 June 2025	-	-	-	1	Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Percentage collection rate attained	59% collection rate attained.	Opex	80% Collection rate attained by 30 June 2025	80%	80%	80%	80%	Monthly revenue report indicating 80% collection rate	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Finance related policies reviewed	12 finance related policies were approved	Opex	15 x Finance related policies reviewed by 30 June 2025	-	-	-	15	Council Resolution	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Annual Financial Statements (AFS) submitted to Auditor General on or before 31 August.	2023/24 AFS were submitted to Auditor General	Opex	1 x Annual Financial Statements (AFS) submitted to Auditor General on or before the 31st of August 2025	1	-	-	-	Annual financial statement & Acknowledgment of receipts	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems.	Percentage progress towards resolving Audit findings listed on the action plan.	28% progress towards resolving Audit findings listed on the action plan	Opex	100% progress towards resolving Audit findings listed on the action plan by 30 June 2025.	-	-	50%	100%	Action Plan, progress report & AG management report.	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Procurement/demand management plan compiled and approved by the Accounting Officer	1 procurement plan was developed and approved by Accounting Officer for the 2023/24 financial year.	Opex	1 x Procurement/demand management plan compiled and approved by Accounting Officer by 30 June 2025	1	-	-	-	Procurement/demand management plan	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days after the end of each quarter	4 x quarterly reports were submitted	Opex	4 x quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days by 30 June 2025.	1	1	1	1	Acknowledgment of quarterly SCM reports by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of days taken to conclude and award tenders above R200 000	90 days after the closure of the tender	Opex	Conclude and award tenders above R200 000 within 90 days by 30 June 2025	90 days after closure	90 days after closure	90 days after closure	90 days after closure	Quarterly report from SCM	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of asset verifications conducted	2 Asset verification conducted	Opex	4 x asset verifications conducted and submitted to Council by 30 June 2025	1	1	1	1	Quarterly Assets verification report	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of budget consultative meetings held	8 budget consultative held	Opex	8 x budget consultative meetings held by 30 June 2025	-	-	-	8	Minutes and attendance registers	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of budget Indaba's held	1 budget Indaba held	Opex	1 x Budget Indaba held by 30 June 2025	-	-	-	1 x Budget Indaba held on or before May 2025	Attendance register	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of monthly billing reports	12 x monthly billing reports submitted	Opex	12 x monthly billing reports submitted by 30 June 2025.	3	3	3	3	Billing report	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of supplementary valuation rolls developed	One supplementary valuation Roll	Opex	1 x Supplementary Valuation developed by 30 June 2025.	-	-	-	1	Supplementary Valuation Roll	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-compliance	12 Unauthorised, Irregular, Fruitless and wasteful expenditure reports submitted to Council	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-compliance by 30 June 2025.	3	3	3	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to MPAC.	12 Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC by 30 June 2025.	3	3	3	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Proof of submission	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of indigent registers approved by Council	1 indigent register approved	Opex	1 x indigent register approved by Council by 30 June 2025	-	-	-	1	Indigent register & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems.	% spent on FMG	100% Spending	Opex	100% expenditure on FMG by 30 June 2025	25%	50%	75%	100%	Expenditure report	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government. To encourage and ensure corporate government											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 11: Youth Development	Working together with Departments, NGOs and Social partners, to ensure access to quality education, skills development and fight social ills	Number of Career Expos held	1 career expo held	Opex	1 x Career expo held by 30 June 2025	-	-	-	1	Report with attendance register and photos	Municipal Manager
Priority Area 11: Youth Development	Working together with Departments	Number of Local youth entrepreneurship development workshop held	0 local youth entrepreneurship development workshop were held	Opex	2 x Local youth entrepreneurship development workshop held by 30 June 2025	1	-	-	1	Report with attendance Register and photos	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organisations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDS and related diseases.	Number of Local AIDS Council meetings held	4 LAC meeting held	Opex	4 x Local AIDS Council meetings held by 30 June 2025	1	1	1	1	Minutes and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDS and related diseases.	Number of HIV/AIDS awareness campaigns held	04 health education held	Opex	4 x HIV/AIDS awareness campaigns held by 30 June 2025	1	1	1	1	Awareness Campaign report with pictures and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of disability Forum meetings held	02 Disability forum meetings held	Opex	2 x Disability Forum meetings held by 30 June 2025	1	-	1	-	Minutes and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of disability awareness campaigns conducted	02 Disability awareness campaign was held	Opex	2 x Disability awareness campaigns conducted by 30 June 2025	-	1	-	1	Report & Attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organisations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of elderly Forum meetings held	02 Elderly Forum Meeting held	Opex	2 x Elderly Forum meetings held by 30 June 2025	-	1	-	1	Minutes and Attendance Register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of Elderly activities conducted	02 elderly activities conducted	Opex	2 x Elderly activities conducted by 30 June 2025	1	-	1	-	Report and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of children forum meetings held	4 children forum meetings held	Opex	4 x Children forum meetings held by 30 June 2025	1	1	1	1	Minutes & attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of women empowerment workshops conducted	1 x Women empowerment workshop conducted	Opex	1 x Women empowerment workshop conducted by 30 June 2025	1	-	-	-	Report with pictures & Attendance Register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of Moral Regeneration event/education held	0 x Moral Regeneration event/education held	Opex	1 x Moral Regeneration event/education held by 30 June 2025	-	1	-	-	Report on Moral Regeneration with pictures and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of empowerment workshops for men conducted	1 x Empowerment workshop for men conducted t	Opex	1 x Empowerment workshop for men conducted by 30 June 2025	-	1	-	-	Report with pictures and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the Community	Number of GBV awareness campaign to be conducted	New Target	Opex	4x GBV awareness campaign held by 30 June 2025	1	1	1	1	Report with pictures and attendance register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage and ensure cooperative governance.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of schools motivational programmes held	1 School motivational programme held	Opex	4 x School motivational programme held by 30 June 2025	1	1	1	1	Report with attendance Register and photos	Municipal Manager
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of teenage pregnancy awareness conducted	2 x teenage pregnancy awareness campaign held	Opex	2 x teenage pregnancy awareness campaigns held by 30 June 2025	-	1	-	1	Report with attendance Register and photos	Municipal Manager
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of substance and drug abuse awareness conducted	4 substance and drug abuse awareness held	Opex	4 x Substance and drug abuse awareness conducted by 30 June 2025	1	1	1	1	Report with attendance Register and photos	Municipal Manager
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of reports on Emakhazeni local Municipality external bursary funding for registrations submitted to Council	1 Emakhazeni local Municipality external bursary funding for registration held	Opex	1 x Reports on Emakhazeni local Municipality external bursary funding for registrations submitted to Council by 30 June 2025	-	-	1	-	Report with Registers	Municipal Manager
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Progress report on the student funder by the Emakhazeni local municipality	New Target	Opex	1 report on progress of students funded by Emakhazeni local municipality submitted to Council by 30 June 2025	-	-	1	-	Progress report	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage and ensure cooperative governance.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the ICT Steering Committee Terms of Reference	1 Developed ICT Steering Committee Terms of Reference	Opex	1 x Review of the ICT Steering Committee Terms of Reference by 30 June 2025	-	-	-	1	Council Resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage and ensure cooperative governance.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the Disaster Recovery Plan	1 Reviewal of the Disaster Recovery Plan	Opex	1 x Review of the Disaster Recovery Plan by 30 June 2025	-	-	-	1	Council Resolution	Municipal Manager
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the ICT Backup and Retention Strategy	1 Developed ICT Backup and Retention Strategy	Opex	1 x review of the ICT Backup and Retention Strategy by 30 June 2025	-	-	-	1	Council Resolution	Municipal Manager
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the ICT Steering Committee Charter	1 Developed ICT Steering Committee Charter	Opex	1 x review of the ICT Steering Committee Charter by 30 June 2025	-	-	-	1	Council Resolution	Municipal Manager
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of ICT documents reviewed and /or developed	20 ICT Policies were reviewed	Opex	13 x ICT documents reviewed and /or developed by 30 June 2025	-	-	-	13	Council Resolutions	Municipal Manager
Priority Area 16: Information, Communication & Technology	Convene ICT Steering Committee meetings	Number of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	Opex	4 x ICT Steering Committee meetings held by 30 June 2025	1	1	1	1	Minutes & Attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives : To ensure that communications across the municipality is well co-ordinated, effectively managed and responsive to the diverse information needs of stakeholders											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	To create one centre of coordination for communication	Number of Communication policy reviewed	1 x policy reviewed	Opex	1 x Commutation policy reviewed by 30 June 2025	-	-	-	1	Communication policy & Council Resolution	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Creation of municipal newsletter & loading information on the website	Number of Municipal newsletters published	2 x letters published	Opex	2 x Municipal Newsletters published by 30 June 2025	-	1	-	1	Newsletters	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meetings held	14 IDP consultative meetings held	Opex	14 x IDP consultative meetings held by 30 June 2025	-	14	-	-	Minutes & Attendance	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Draft Budget IDP Process Plans Publicised	New Target	Opex	1 x Draft IDP Budget Process Plan Publicised by 30 June 2025	1	-	-	-	Public Notice	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of IDP Process Plans approved by Council	1 IDP Process Plan approved by Council	Opex	1 x IDP Process Plan approved by Council by 30 June 2025	1	-	-	-	Council resolution	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Draft IDP Approved by Council	1 Draft IDP Approved by Council	Opex	1 x Draft IDP Approved by Council by 30 June 2025	-	-	1	-	Council resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government										
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Accountability
						Q1	Q2	Q3	Q4	
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Public Consultation on Draft IDP	New Target	Opex	1 x Public consultation Notice on the Draft IDP by 30 June 2025	-	-	1	-	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Final IDP Approved by Council	1 Final 2024/25 IDP Approved by Council	Opex	1 x Final 2025/26 IDP Approved by Council by 30 June 2025	-	-	-	1	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Public Consultation on Final IDP	New Target	Opex	1 x Public consultation Notice on the Final IDP by 30 June 2025	-	-	-	1	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Draft IDP Publicised	1 Draft 2024/25 IDP Publicised	Opex	1 x Draft 2025/26 IDP Publicised by 30 June 2025	-	-	-	1	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of IDP / Budget Indaba held	1 IDP / Budget Indaba held	Opex	1 x IDP / Budget Indaba held by 30 June 2025	-	-	-	1	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government										
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Accountability
						Q1	Q2	Q3	Q4	
Priority Area 17: Community and Stakeholder Engagement	Invite members of the public to ordinary Council sittings	Number of notices of ordinary Council sittings issued	9 council sittings held	Opex	9 x notices of ordinary council sittings issued by 30 June 2025	2	2	3	2	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meeting notices issued	14 IDP consultative meetings held	Opex	14 x IDP consultative meeting notices	-	14	-	-	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
					issued by 30 June 2025						
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the Budget	Number of Budget consultative meeting notices issued	10 Budget consultative meetings held	Opex	8 x Budget consultative meeting notices issued by 30 June 2025	-	-	-	8	Notices issued	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Organise community capacity building workshops	Number of civic education workshops on good governance held	4 civic awareness workshops held	Opex	4 x Civic education workshops held by 30 June 2025	1	1	1	1	Report & Attendance Register	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Ensure the functionality of the local council of stakeholders	Number of local council of stakeholders meetings held	4 Local Council of Stakeholders meetings held	Opex	4 x Local Council of Stakeholders meetings held by 30 June 2025	1	1	1	1	Minutes and Attendance Register	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Effective implementation of contract management	Number of RMAC meetings held	4 RMAC meetings held	Opex	4 x RMAC meetings held by 30 June 2025	1	1	1	1	Minutes and attendance registers	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Management Committee meetings held	12 Management Committee meetings held	Opex	12 x Management Committee meetings held by 30 June 2025	3	3	3	3	Minutes and attendance register	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 80 committee meetings held	27 Section 80 Committee meetings held	Opex	27 x Section 80 Committee meetings held by 30 June 2025	9	-	9	9	Agenda &Acknowledgment of receipt	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Mayoral Committees meetings held	11 Mayoral Committees meetings	Opex	11 x Mayoral Committees meetings held by 30 June 2025	3	2	3	3	Agenda & Acknowledgment of receipt	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	Develop meeting agendas and arrange meetings of Council and its committees	Number of Council meetings held	9 Number of Council Meeting held	Opex	9 x Number of Council meetings held by 30 June 2025	2	2	3	2	Agenda & Acknowledgment of receipt	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes												
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	
						Q1	Q2	Q3	Q4			
Priority Area 18: Performance Management	Review the Performance Management Framework	Review of the Performance Management Policy	1 Performance Management Framework reviewed	Opex	1 x Review of the Performance Management Policy by 30 June 2025	-	-	-	1	Council resolution	Municipal Manager	
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Mid-Year Performance assessments conducted	1 x Mid-Year performance assessments conducted	Opex	1 x Mid-Year Performance assessment conducted by 30 June 2025	-	-	1	-	Report	Municipal Manager	
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	SDBIP approved by Executive Mayor within 28 days after approval of the Budget	2023/24 SDBIP was approved	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2025	1	-	-	-	Approved 2024/25 SDBIP	Municipal Manager	
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to Council not later than 30 days after the end of the quarter	4 performance reports submitted	Opex	4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2025	1	1	1	1	Performance reports and Council Resolutions	Municipal Manager	

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to MPAC not later than 30 days after the end of the quarter	4 performance reports submitted	Opex	4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2025	1	1	1	1	Performance reports and Proof of Submission	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of MPAC meetings held	4 MPAC meetings held	Opex	4 x MPAC meetings held by 30 June 2025	1	1	1	1	Minutes and attendance registers	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Oversight Reports approved	1 Oversight Report was approved by Council	Opex	1 x Oversight Report approved by Council by 30 June 2025	-	-	1	-	Oversight Report and Council Resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Charter approved by Council	1 Risk management Charter 2023/24 was approved by Council	Opex	1 x Risk Management Charter approved by 30 June 2025	-	-	-	1	Council resolution	Municipal Manager
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Policies approved by Council	3 Risk Management policies approved	Opex	3 x Risk Management policies approved by 30 June 2025	-	-	-	3	Council resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Strategies approved by Council	2 Risk management Strategy approved	Opex	2 x Risk management Strategy approved by 30 June 2025	-	-	-	2	Council resolution	Municipal Manager
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Plans approved by Council	2 Risk management Plans approved	Opex	2 x Risk management Plans approved by 30 June 2025	-	-	-	2	Council resolution	Municipal Manager
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of risk assessment workshops conducted	9 Risk assessment workshops were conducted in 2023/24	Opex	6 x Risk assessment workshops conducted by 30 June 2025	5	-	-	1	Risk Assessment Reports and attendance register	Municipal Manager
Priority Area 19: Risk Management	To review the Risk Management Enabling Documents	Number of Risk registers reviewed	9 Risk Registers were reviewed In 2023/24	Opex	6 x Risk registers reviewed by 30 June 2025	5	-	-	1	Council resolutions	Municipal Manager
Priority Area 19: Risk Management	Submission of quarterly progress reports to Risk Management Committee	Number of Risk Management, Anti-fraud and Anti-corruption Committee meetings held	4 Risk Management Committee meetings held	Opex	4 x RMAAC meetings held by 30 June 2025	1	1	1	1	Minutes of meetings and attendance register	Municipal Manager
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Conduct Fraud and Corruption Awareness Workshops.	1 Fraud and Corruption Awareness Campaign conducted	Opex	1 x Fraud and Corruption Awareness Campaign conducted by 31 December 2024	-	1	-	-	Attendance register	Municipal Manager
Priority Area 19: Risk Management	To conduct risk assessment workshops with the	Conduct Whistle Blowing Awareness Workshops.	1 Risk workshops were conducted	Opex	1 x Whistle Blowing Awareness Campaign conducted by 31 December 2024	-	1	-	-	SMS request/ Attendance register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.									
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target			
						Q1	Q2	Q3	Q4
	aim of minimizing organizational risks								
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Conduct Risk Management Awareness Workshops.	1 Risk workshops were conducted	Opex	1 x Risk Management Awareness Campaign by 31 December 2024	-	1	-	-
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of Risk action plans implemented to address Identified Strategic and Operational Risk	339 mitigation measures were implemented	Opex	200 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2025	50	50	50	50
								Attendance register/Email	Municipal Manager
								Progress report on implemented mitigating measures	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.									
Strategic Priority Area	Strategy	KPI	2023/2024 Baseline	Budget	Annual Target 2024/2025	Quarterly Target			
						Q1	Q2	Q3	Q4
Priority Area 20: Auditing	Develop a risk based three year rolling plan and annual plan	Internal Audit Plan approved by the Audit Committee	1 Internal Audit Plan approved	Opex	1 x Internal Audit Plan approved by 30 th June 2025	1	-	-	-
Priority Area 20: Auditing	Review the Internal Audit Charter	Internal Audit Charter approved by the Audit Committee	1 Internal Audit Charter approved	Opex	1 x Internal Audit Charter approved by the 30 th of June 2025	-	-	-	1
Priority Area 20: Auditing	Review the Internal Audit Methodology	Internal Audit Methodology approved by the Audit Committee	1 Internal Audit Methodology approved	Opex	1 x Internal Audit Methodology approved by the 30 th June 2025	-	-	-	1
Priority Area 20: Auditing	Develop and periodically update the Combined Assurance Framework	Combined Assurance Framework approved by the Audit Committee	1 Combined Assurance Framework approved by the Audit Committee	Opex	1 x Combined Assurance Framework approved by the 30 th of June 2025	-	-	-	1
								Audit Committee resolution	Municipal Manager
								Audit Committee resolution	Municipal Manager
								Audit Committee resolution	Municipal Manager
								Audit Committee resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives : To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2023/2024 Baseline	Budget	Annual Target 2024/2025	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 20: Auditing	Implementation of the approved internal audit plan	Number of audits conducted and submitted to the Municipal Manager	14 audits conducted	Opex	11 x Audits to be conducted by the 30 th of June 2025	3	2	3	3	Final Internal Audit Reports	Municipal Manager
Priority Area 20: Auditing	Submission of quarterly progress reports to the Audit Committee	Number of Internal Audit quarterly progress reports submitted to the Audit Committee	6 progress reports were submitted to the Audit Committee	Opex	4 x Internal Audit quarterly progress reports submitted by 30 th of June 2025	1	1	1	1	Audit Committee minutes and Reports	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Strategic Objectives : To ensure adherence with legislation and Implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 21: Legal Services and Labour Relations	Convene Local Labour Forum	Number of LLF meetings held	10 x LLF meetings held	Opex	10 x LLF meetings held by 30 June 2025	3	2	2	3	Agenda & Acknowledgment of receipt	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Convene OHS meetings as required by the ACT and as per the calendar of events	Number of Safety meetings held	4 x Safety meetings held	Opex	4 x Safety meetings held by 30 June 2025	1	1	1	1	Minutes and attendance register	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Conduct safety inspections in all the workstations in the four towns	Number of OHS inspections conducted	12 x OHS inspections conducted	Opex	12 x OHS inspections conducted by 30 June 2025	3	3	3	3	Inspection Reports	Municipal Manager

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 22: Human Resource Management and Administration	Compile and submit the Workplace Skills Plan (WSP) and Report	Number of WSP compiled and report submitted to SETA	1 x WSP report compiled and submitted to LGSETA	Opex	1 x WSP report compiled and submitted to LGSETA by 30 June 2025	-	-	-	1	Acknowledgment of receipt	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Compile and submit Employment Equity Plan to the Department of Labour	Number of Employment Equity Plans submitted	1 Submission of 1 Employment Equity Plans to the Department of Labour	Opex	1 x Submission of 1 Employment Equity Plans to the Department of Labour by 30 June 2025	-	-	1	-	Acknowledgment of receipt	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Conduct employee medical check-ups on an annual basis	Number of medical check-ups conducted	2 x medical check-up conducted	Opex	1 x Medical check-up conducted by 30 June 2025	-	1	-	-	Medical check-up report and attendance register	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Training of municipal officials including Councilors and the unemployed	Number of training programmes conducted	7 training programmes conducted	Opex	6 x training programmes conducted by 30 June 2025	2	1	2	1	Training report & Attendance registers	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Convene Training Committee meetings	Number of Training Committee meetings held	4 x training committee meetings held	Opex	4 x training committee meetings held by 30 June 2025	1	1	1	1	Minutes and attendance registers	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Induction of employees (new and existing) on work policies	Number of inductions and re-inductions conducted	Inductions and re-inductions conducted	Opex	11 x Inductions and re-inductions conducted by 30 June 2025	3	2	3	3	Induction Report & Attendance register	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Development and review of the Organizational Structure	Number of Organizational Structure reviews	1 x review and submission of Organizational Structure (aligned to	Opex	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for	-	-	-	1	Council resolution on the reviewed Organogram	Municipal Manager

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
			the IDP and Budget) to Council for approval		approval by 30 June 2025						
Priority Area 22: Human Resource Management and Administration	Development and review of Human Resource policies	Number of Human Resource policies reviewed	18 x Policies Reviewed	Opex	14 x Human Resource policies reviewed by 30 June 2025	-	-	-	14	Council resolutions on the approved policies	Municipal Manager

KEY PERFORMANCE AREA: Spatial Rationale											
Strategic Objective : To ensure sustainable rural and urban planning in order to meet the needs of the community											
Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 24: Human Settlement and Property Development	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	Number of reports on inspections of compliance with NHBRC & NBR standards submitted to Council	4 reports submitted	Opex	4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2025	1	1	1	1	Quarterly Inspection reports & Council resolution	Municipal Manager
Priority Area 24: Human Settlement and Property Development	Assessment of building plans	% of building plans received and assessed	100% building plans received & assessed	Opex	100% building plans received & assessed by 30 June 2025	100%	100%	100%	100%	Submission register, Proof of payment & approval letters	Municipal Manager

MUNICIPAL MANAGER: 

EXECUTIVE MAYOR: 