

UMDONI DRAFT 2026/2027 SDBIP - TOP LAYER																			
IDP REF.	STRATEGIC OBJECTIVE	STRATEGY/INPUT	MEASURABLE OBJECTIVE	WARD NO.	DEMAND	BASELINE	BACKLOG	KEY PERFORMANCE INDICATOR	KPI MEASURE	ANNUAL TARGET	QUARTERLY TARGETS				ANNUAL BUDGET			RESPONSIBILITY	PORTFOLIO OF EVIDENCE
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	OPEX	CAPEX	VOTE NUMBER		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																			
MTD1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Refurbishment of Municipal Buildings (Maintenance & Painting)	Refurbished a Municipal Buildings (Maintenance & Painting)	Administration	4	None	4	Number of Municipal Buildings refurbished (Maintenance & Painting)	Number	Refurbish 4 Municipal Buildings (Maintenance & Painting) by 30 June 2027	Scottburgh Town Office	Matlalen-Randolph Offices Scottburgh Offices	N/A	Matlalen Park-Ryan Offices & Umkoma's Offices	Rx2,000,000	Rx0.00	93942	GM Corporate Services	Q1:Q1 Payment Voucher
MTD2	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Replacement	Procured a Fleet Vehicles	Administration	Pool Vehicles	1	Unknown	Number of Fleet Vehicles procured	Number	Procure 1 Fleet Vehicles by 30 December 2027	Specifications & appointment of service provider	Procure a Fleet Vehicles	N/A	N/A	Rx0.00	Rx2,000,000	N/A	GM Corporate Services	Q1: Specifications & Advert Q1: Order & Delivery Note
MTD3	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Procurement of Yellow Plant	Procured a Yellow Plant	Administration	1x Yellow Tractor or 1x Road Sweeper or 1x Fuel Road Roller or 1x Tipper Trucks or 1x Tractor Loader or 1x Loader or 1x Road Roller	4 Tipper Trucks	Unknown	Number of Yellow Plant Procured	Number	Procure a Yellow Plant (Excavator, Loader, Tractor & Roller) by 30 December 2027	Specifications & appointment of service provider	Procure a Yellow Plant	N/A	N/A	Rx0.00	Rx2,000,000	93951	GM Corporate Services	Q1: Specifications & Advert Q1: Order & Delivery Note
MTD4	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fire Response	Leased a Fire Engines for Fire Emergency Response	Administration	1x Fire Engines	8	Unknown	Number of Fire Engines for Fire Emergency Response leased	Number	Lease a Fire Engines for Fire Emergency Response by 30 December 2027	Draft Specifications & Appointment of Service Provider	Delivery of Fire Engines	N/A	N/A	Rx0.00	Rx2,000,000	N/A	GM Corporate Services	Q1: Specifications & Advert Q1: Order & Delivery Note
MTD5	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Leaves Automation	Automated a Leaves System	Administration	Automation	Manual	Automated Systems	Number of Leaves Automated systems	Number	Automate a Leaves System by 30 June 2027	Draft Specifications & Appointment of Service Provider	Appointment of Service Provider	Workshopping of Staff on Automated system	Leaves System Automated	Rx2,000,000	Rx0.00	93959	GM Corporate Services	Q1: Specifications & Advert Q1: Appointment Letter Q1: Memorandum Register Q1: Leave System Protocol
MTD6	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Telephone System Upgrade	Upgraded a Telephone System	Administration	Unknown	PABX System	Unknown	Number of Telephone Systems upgraded	Number	Upgrade a Telephone System by 30 December 2027	Draft Specifications & Appointment of Service Provider	Telephone System Upgrade	N/A	N/A	Rx0.00	Rx0,000,000	100999	GM Corporate Services	Q1: Specifications & Appointment Letter Q1: Payment Voucher
RSD-1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Camdeboo Road	Ward 1	Unknown	Unknown	Unknown	Percentage of Camdeboo Road Re-gravelled	Percentage	Re-gravel road of Camdeboo Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Capeside Bridge Road	Ward 1	Unknown	Unknown	Unknown	Percentage of Capeside Bridge Road Re-gravelled	Percentage	Re-gravel road of Capeside Bridge Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Ntloa Road	Ward 1	Unknown	Unknown	Unknown	Percentage of Ntloa Road Re-gravelled	Percentage	Re-gravel road of Ntloa Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Tany Tanya Road	Ward 6	Unknown	Unknown	Unknown	Percentage of Budget Road Re-gravelled	Percentage	Re-gravel road of Budget Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Singshamsdale Road	Ward 5	Unknown	Unknown	Unknown	Percentage of Singshamsdale Road Re-gravelled	Percentage	Re-gravel road of Singshamsdale Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-6	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Veld Road	Ward 6	Unknown	Unknown	Unknown	Percentage of Veld Road Re-gravelled	Percentage	Re-gravel road of Veld Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-7	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Maitland Road	Ward 7	Unknown	Unknown	Unknown	Percentage of Maitland Road Re-gravelled	Percentage	Re-gravel road of Maitland Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-8	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Stand-Up Road	Ward 8	Unknown	Unknown	Unknown	Percentage of Stand-Up Road Re-gravelled	Percentage	Re-gravel road of Stand-Up Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-9	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Duma Road	Ward 9	Unknown	Unknown	Unknown	Percentage of Duma Road Re-gravelled	Percentage	Re-gravel road of Duma Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-10	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Coldstone Road	Ward 11	Unknown	Unknown	Unknown	Percentage of Coldstone Road Re-gravelled	Percentage	Re-gravel road of Coldstone Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-11	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Thobias Settlement Road	Ward 10	Unknown	Unknown	Unknown	Percentage of Thobias Settlement Road by Re-gravelled	Percentage	Re-gravel road of Thobias Settlement Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-12	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Ryland Drive	Ward 10	Unknown	Unknown	Unknown	Percentage of Ryland Drive Re-gravelled	Percentage	Re-gravel road of Ryland Drive by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-13	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Khanda Road	Ward 11	Unknown	Unknown	Unknown	Percentage of Khanda Road Re-gravelled	Percentage	Re-gravel road of Khanda Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-14	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Okavango/Mabasa Road	Ward 11	Unknown	Unknown	Unknown	Percentage of Okavango/Mabasa Road Re-gravelled	Percentage	Re-gravel road of Okavango/Mabasa Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-15	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Wrong Turn Road	Ward 12	Unknown	Unknown	Unknown	Percentage of Wrong Turn Road Re-gravelled	Percentage	Re-gravel road of Wrong Turn Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-16	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Mimbombo Road	Ward 18	Unknown	Unknown	Unknown	Percentage of Mimbombo Road Re-gravelled	Percentage	Re-gravel road of Mimbombo Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0.00			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-17	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Re-Covering of Rural Roads	Re-gravelled road of Matlathabeni Road	Ward 19	Unknown	Unknown	Unknown	Percentage of Matlathabeni Road Re-gravelled	Percentage	Re-gravel road of Matlathabeni Road by 30 June 2027	N/A	Appointment of Service Provider	N/A	not Practical Completion	Rx0,000,000	Rx0.00	93968	GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-18	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Mtshini Road Steep Hill from Gravel to Concrete	Ward 1	Unknown	Unknown	Unknown	Number of Mtshini Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Mtshini Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-19	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Makhanya Road Steep Hill from Gravel to Concrete	Ward 2	Unknown	Unknown	Unknown	Number of Makhanya Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Makhanya Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-20	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Mtshini Road Steep Hill from Gravel to Concrete	Ward 3	Unknown	Unknown	Unknown	Number of Mtshini Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Mtshini Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-21	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Makhanya Road Steep Hill from Gravel to Concrete	Ward 4	Unknown	Unknown	Unknown	Number of Makhanya Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Makhanya Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-22	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Thobias Road Steep Hill from Gravel to Concrete	Ward 5	Unknown	Unknown	Unknown	Number of Thobias Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Thobias Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-23	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Tany Tanya Road Steep Hill from Gravel to Concrete	Ward 6	Unknown	Unknown	Unknown	Number of Tany Tanya Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Tany Tanya Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-24	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Maitland Road Steep Hill from Gravel to Concrete	Ward 7	Unknown	Unknown	Unknown	Number of Maitland Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Maitland Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-25	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Veld Road Steep Hill from Gravel to Concrete	Ward 9	Unknown	Unknown	Unknown	Number of Veld Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Veld Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate
RSD-26	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Steep Hills	Upgraded road of Duma Road Steep Hill from Gravel to Concrete	Ward 11	Unknown	Unknown	Unknown	Number of Duma Road Steep Hill upgraded from Gravel to Concrete	Number	Upgrade road of Duma Road Steep Hill from Gravel to Concrete by 30 June 2027	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road?	TBC			GM Technical Services	Q1: Specifications & Advert Q1: Appointment Letters Q1: Progress Report Q1: Practical Completion Certificate

BSD-11	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Deep Hills	Upgraded road* of Palosa Settlement Deep Hills from Gravel to Concrete	Ward 11	Unknown	Unknown	Unknown	Number of m* of Palosa Settlement Road Deep Hills upgraded from Gravel to Concrete	Number	Upgrade road* of Palosa Settlement Road Deep Hills from Gravel to Concrete by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road*		TBC	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-12	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Deep Hills	Upgraded road* of Lulus Drive Settlement Deep Hills from Gravel to Concrete	Ward 11	Unknown	Unknown	Unknown	Number of m* of Lulus Drive Settlement Road Deep Hills upgraded from Gravel to Concrete	Number	Upgrade road* of Lulus Drive Settlement Road Deep Hills from Gravel to Concrete by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road*		TBC	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-13	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Deep Hills	Upgraded road* of Gamito Road Deep Hills from Gravel to Concrete	Ward 11	Unknown	Unknown	Unknown	Number of m* of Gamito Road Deep Hills upgraded from Gravel to Concrete	Number	Upgrade road* of Gamito Road Deep Hills from Gravel to Concrete by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road*		TBC	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-14	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Deep Hills	Upgraded road* of Iguala/Chino 2 Road 40m from Gravel to Concrete	Ward 11	Unknown	Unknown	Unknown	Number of m* of Iguala/Chino 2 Road 40m from Gravel to Concrete	Number	Upgrade road* of Iguala/Chino 2 Road 40m from Gravel to Concrete by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road*		TBC	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-15	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Deep Hills	Upgraded road* of Sacoa Road Deep Hills from Gravel to Concrete	Ward 11	Unknown	Unknown	Unknown	Number of m* of Sacoa Road Deep Hills upgraded from Gravel to Concrete	Number	Upgrade road* of Sacoa Road Deep Hills from Gravel to Concrete by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road*		TBC	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-16	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Deep Hills	Upgraded road* of Sacoa Road Deep Hills from Gravel to Concrete	Ward 11	Unknown	Unknown	Unknown	Number of m* of Sacoa Road Deep Hills upgraded from Gravel to Concrete	Number	Upgrade road* of Sacoa Road Deep Hills from Gravel to Concrete by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road*		TBC	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-17	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Deep Hills	Upgraded road* of Nungwa Road Deep Hills from Gravel to Concrete	Ward 11	Unknown	Unknown	Unknown	Number of m* of Nungwa Road Deep Hills upgraded from Gravel to Concrete	Number	Upgrade road* of Nungwa Road Deep Hills from Gravel to Concrete by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	Upgrade road*		TBC	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-18	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Rehabilitation of Urban Roads	Rehabilitated road* of Beach Road	Ward 7	Unknown	Unknown	Unknown	Percentage of Beach Road rehabilitated	Percentage	Rehabilitate road* of Beach Road by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	road* Practical Completion	Rx.00		CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-19	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Rehabilitation of Urban Roads	Rehabilitated road* of Palm Road	Ward 11	Unknown	Unknown	Unknown	Percentage of Palm Road rehabilitated	Percentage	Rehabilitate road* of Palm Road by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	road* Practical Completion	Rx.00		CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-20	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Rehabilitation of Urban Roads	Rehabilitated road* of Lulus Drive Expressway	Ward 11	Unknown	Unknown	Unknown	Percentage of Lulus Drive Expressway rehabilitated	Percentage	Rehabilitate road* of Lulus Drive Expressway by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	road* Practical Completion	Rx.00		CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-21	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Rehabilitation of Urban Roads	Rehabilitated road* of Vines Crescent Road	Ward 11	Unknown	Unknown	Unknown	Percentage of Vines Crescent Road rehabilitated	Percentage	Rehabilitate road* of Vines Crescent Road by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	road* Practical Completion	Rx.00	Rx.142,195.44	9549	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate
BSD-22	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Rehabilitation of Urban Roads	Rehabilitated road* of Palm Road	Ward 11	Unknown	Unknown	Unknown	Percentage of Palm Road in Roadwork	Percentage	Rehabilitate road* of Palm Road in Roadwork by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	road* Practical Completion	Rx.00		CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-23	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Rehabilitation of Urban Roads	Rehabilitated road* of Williamson Road	Ward 11	Unknown	Unknown	Unknown	Percentage of Williamson Road rehabilitated	Percentage	Rehabilitate road* of Williamson Road by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	road* Practical Completion	Rx.00		CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate	
BSD-24	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Gravel Roads from Gravel to Asphalt	Upgraded road* of Government Road from Gravel to Asphalt	Ward 11	Unknown	Unknown	Unknown	Percentage of Government Road upgraded from Gravel to Asphalt	Percentage	Upgrade road* of Government Road from Gravel to Asphalt by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	25% progress	50% Progress	Rx.00	Rx.1,295,449.44	9545	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate
BSD-25	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Gravel Roads from Gravel to Asphalt	Upgraded road* of Kwaibulu Road from Gravel to Asphalt	Ward 11	Unknown	Unknown	Unknown	Percentage of Kwaibulu Road upgraded from Gravel to Asphalt	Percentage	Upgrade road* of Kwaibulu Road from Gravel to Asphalt by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	25% progress	50% Progress	Rx.00	Rx.1,035,448.44	9545	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate
BSD-26	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Upgrading of Gravel Roads from Gravel to Asphalt	Upgraded road* of Mbanzi Road from Gravel to Asphalt	Ward 11	Unknown	Unknown	Unknown	Percentage of Mbanzi Road upgraded from Gravel to Asphalt	Percentage	Upgrade road* of Mbanzi Road from Gravel to Asphalt by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	25% progress	50% Progress	Rx.00	Rx.1,045,448.44	95752	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate
BSD-27	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Construction of Community Hall	Completed road* of Mubabizi Community Hall	Ward 8	Unknown	Unknown	Unknown	Percentage of Mubabizi Community Hall completed	Percentage	Construct road* of Mubabizi Community Hall by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	50% progress	road* Practical Completion	Rx.00	Rx.882,125.15	9544	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate
BSD-28	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Feasibility Study for identification of infrastructure and services that enhance economic development	Conducted a Feasibility Study for the identification of infrastructure in Densanga & Qwenya	Ward 1 & 8	Unknown	Unknown	Unknown	Number of Feasibility studies conducted for identification of infrastructure in Densanga & Qwenya	Number	Conduct a Feasibility Study for the identification of infrastructure in Densanga & Qwenya by June 2017	Appointment of Service Provider	Feasibility Study	n/a	n/a	Rx.00	Rx.00	9545	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Feasibility Study
BSD-29	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Expansion of Landfill Site (Cell-3)	Conducted a Conditional Assessment of Cell 3 of Landfill Site and develop a Remediable Landfill Site Master Plan	Ward 11	Unknown	Unknown	Unknown	Number of Conditional Assessment of Remediable Landfill Site Master Plan developed and conducted	Number	Conduct a Conditional Assessment of Cell 3 of Landfill Site and develop a Remediable Landfill Site Master Plan by June 2017	Draft Specifications and submitted to Bid Specification Committee	Appointment of Service Provider	Conditional Assessment	Remediable Site Master Plan	Rx.100,000	Rx.00	9544	CRB Technical Services	Q1- Specifications & Advert Q2- Appointment Letters Q3- Progress Report Q4- Practical Completion Certificate
LOCAL ECONOMIC DEVELOPMENT																			
LED-1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Rebuild/University of Southburg Beach Facilities	Rebuilt/University of Southburg Beach Facilities	Ward 11	1	2015	Over 10 Years	Number of Southburg Beach Facilities Rebuilt	Number	Rebuild/University of Southburg Beach Facilities by June 2017	Appointment of Service Provider	50% progress	70% Progress	Southburg Beach Facilities Rebuilt/University of Southburg Beach Facilities	Rx.100,000	Rx.00	9548	CRB Corporate Services	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Completion Certificate
LED-2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhance economic development	Maintenance of Beach Campsite Buildings	Maintained Beach Campsite Buildings	Ward 11 & 11	2	Unknown	2	Number of Beach Campsite Buildings maintained	Number	Maintain Beach Campsite Buildings by June 2017	Appointment of Service Provider	Maintain Beach Campsite	Maintain Beach Campsite	n/a	Rx.100,000	Rx.00	9545	CRB Corporate Services	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Completion Certificate
LED-3	To promote economic development in order to reduce poverty, inequality and unemployment	Job Creation	Created jobs through EPWP Programme	All Wards	Unknown	2015	Unknown	Number of jobs created through the EPWP Programme	Number	Create jobs through the EPWP Programme by June 2017	n/a	n/a	n/a	n/a	Rx.00	Rx.00	9548	CRB Planning & Development	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Completion Certificate
LED-4	To promote economic development in order to reduce poverty, inequality and unemployment	SMMECo-Operative Support	Provide to SMMECo-Operatives with financial support	All Wards	Unknown	19	Unknown	Number of SMMECo-Operatives provided with financial support	Number	Provide to SMMECo-Operatives with financial support by June 2017	Advertise calling for applications	Verification - Shortlisting	Support to SMMECo-Operatives	n/a	Rx.100,000	Rx.00	9544	CRB Planning & Development	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Completion Certificate
LED-5	To promote economic development in order to reduce poverty, inequality and unemployment	Municipal Investment & Attraction Strategy	Developed & Submitted Investment & Attraction Strategy to Council for adoption	Administration	Unknown	Unknown	Unknown	Number of Investment & Attraction Strategy developed and submitted to Council for adoption	Number	Develop & Submit Investment & Attraction Strategy to Council for adoption by June 2017	Appointment of Service Provider	Status Quo-Report	Final Report & Implementation Plan	Adoption	Rx.100,000	Rx.00	9799	CRB Planning & Development	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Completion Certificate
LED-6	To promote economic development in order to reduce poverty, inequality and unemployment	Rural Tourism Profiling Assets & Implementation Plan	Conduct Rural Tourism Profiling Assets & Implementation Plan	Administration	Unknown	Unknown	Unknown	Number of Rural Tourism Profiling Assets & Implementation Plan	Number	Conduct Rural Tourism Profiling Assets & Implementation Plan by June 2017	Appointment of Service Provider	Status Quo-Report	Final Report & Implementation Plan	n/a	Rx.100,000	Rx.00	none	CRB Planning & Development	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Completion Certificate
LED-7	To promote economic development in order to reduce poverty, inequality and unemployment	Hosting our Arts & Culture Programmes and enhance tourism	Hosted 1 Talent Show Event	All Wards	Unknown	Unknown	Unknown	Number of Talent Show Event	Number	Host 1 Talent Show Event by June 2017	Approval of S&A Council	Hosting of Talent Show	n/a	n/a	Rx.100,000	Rx.00	none	CRB Planning & Development	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Completion Certificate
GOOD GOVERNANCE & PUBLIC PARTICIPATION																			
GG-1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Council Meetings	Convened Council Meetings	Administration	4	10	None	Number of Council Meetings convened	Number	Convene Council Meetings by June 2017	3	3	3	3	Rx.00	Rx.00	9549	CRB Corporate Services	Q1- Q1- Attendance Registers & Minutes of Council Meetings
GG-2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	EXCO Meetings	Convened EXCO Meetings	Administration	4	10	None	Number of EXCO Meetings convened	Number	Convene EXCO Meetings by June 2017	3	1	3	3	Rx.00	Rx.00	None	CRB Corporate Services	Q1- Q1- Attendance Registers & Minutes of Council Meetings
GG-3	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Portfolio Committee Meetings	Convened Portfolio Committee Meetings	Administration	40	40	None	Number of Portfolio Committee Meetings convened	Number	Convene Portfolio Committee Meetings by June 2017	10	n/a	10	10	Rx.00	Rx.00	None	CRB Corporate Services	Q1- Q1- Attendance Registers & Minutes of Council Meetings
GG-4	To ensure effective and efficient administrative processes that enable delivery of services to our communities	MPAC Meetings	Convened MPAC Meetings	Administration	4	4	None	Number of MPAC Meetings convened	Number	Convene MPAC Meetings by June 2017	1	1	1	1	Rx.00	Rx.00	None	Municipal Manager	Q1- Q1- Attendance Registers & Minutes of MPAC Meetings
GG-5	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Audit Committee Meetings	Convened Audit Committee Meetings	Administration	4	4	None	Number of Audit Committee Meetings convened	Number	Convene Audit Committee Meetings by June 2017	1	1	1	1	Rx.00	Rx.00	None	Municipal Manager	Q1- Q1- Attendance Registers & Minutes of Audit Committee Meetings
FINANCIAL VIABILITY & MANAGEMENT																			
FVM-1	To ensure financial sustainability and sound financial principles	Valuation Roll	Updated Supplementary Valuation Roll	Various Wards	Every 5 years	TBC	None	Number of Supplementary Valuation Roll updated	Number	Update Supplementary Valuation Roll by June 2017	Specifications & Advert for Service Provider	Appointment of Service Provider	Draft Supplementary Valuation Roll	Updated Supplementary Valuation Roll	Rx.100,000	Rx.00	9548	CEO	Updated Valuation Roll
FVM-2	To ensure financial sustainability and sound financial principles	Indigent Support	Issued of householders earning less than Rx.100 per month have access to Free Basic Services	Various Wards	road	road	Unknown	Percentage of householders earning less than Rx.100 per month have access to Free Basic Services by June 2017	Percentage	Issue of householders earning less than Rx.100 per month have access to Free Basic Services by June 2017	road	road	road	road	Rx.1,415,998	Rx.00	9547	CEO	Q1- Q1- Financial Report
FVM-3	To ensure financial sustainability and sound financial principles	Billing System Audit	Conducted Billing System Audit	Various Wards	Annually	Unknown	Unknown	Number of Billing System Audits conducted	Number	Conduct Billing System Audit by June 2017	Appointment of Service Provider	Billing System Audit Report	n/a	n/a	Rx.100,000	Rx.00	9549	CEO	Q1- Q1- Financial Report
CROSS CUTTING INTERVENTIONS																			
CC-1	To ensure that the Housing Backlog is eliminated	Housing Sector Plan	Reviewed and Adopted Housing Sector Plan	All Wards	Annually	2015	4 Years	Number of Housing Sector Plans reviewed and adopted	Number	Review and Adopt Housing Sector Plan by June 2017	Draft Housing Sector Plan	Final Housing Sector Plan	Adoption	n/a	Externally funded	Rx.00	none	CRB Planning & Development	Q1- Draft HSP Q2- Draft HSP Q3- Council Resolution
CC-2	Integrated approach towards planning for urban and rural communities	Disaster Management Plan	Reviewed and Adopted Disaster Management Plan	All Wards	Annually	2015	2 Years	Number of Disaster Management Plans reviewed and adopted	Number	Review and Adopt Disaster Management Plan by June 2017	Appointment of Service Provider	Disaster Report	Draft DMP	Final Adopted DMP	Rx.100,000	Rx.00	9544	CRB Planning & Development	Q1- Appointment Letter Q2- Disaster Report Q3- Draft Disaster Management Plan Q4- Final Disaster Plan & Report

501	Integrated approach towards planning for urban and rural communities	Strategic Environmental Assessment	Reviewed and Adopted 1 Strategic Environmental Assessment (SEA)	All Wards	1 Year	2020	1 Year	Number of Strategic Environmental Assessments (SEA) reviewed and adopted	Number	Review and Adopt 1 Strategic Environmental Assessment by 30 May 2022	Appointment of Service Provider	Inspection Report	Draft SEA	Final Adopted SEA	R340,000.00	R0.00	none	GH: Planning & Development	Q1: Appointment letter Q2: Inspection Report Q3: Draft SEA Q4: Final SEA Plan & Council Resolution
504	Integrated approach towards planning for urban and rural communities	Land Use Management System	Reviewed and Adopted 1 Land Use Management System (LUMS)	All Wards	1 Year	2020	1 Year	Number of Land Use Management Systems (LUMS) reviewed and adopted	Number	Review and Adopt 1 Land Use Management System (LUMS) by 30 May 2022	Appointment of Service Provider	Inspection Report	Draft LUMS	Final Adopted LUMS	R800,000.00	R0.00	950.00	GH: Planning & Development	Q1: Appointment letter Q2: Inspection Report Q3: Draft LUMS Q4: Final LUMS & Council Resolution
505	Integrated approach towards planning for urban and rural communities	Graduation of Building Plans backlog	Tracking Backlog of Approved vs Building Plans	Various Wards	500	200	500	Number of Building Plans approved	Number	Approve 200 Building Plans by 30 June 2022	75	75	75	75	R0.00	R0.00	None	GH: Planning & Development	Q-Quarter Building Plans Register

IDP REF:	STRATEGIC OBJECTIVE	STRATEGY/INPUT	MEASURABLE OBJECTIVE
MTID1.1	To ensure an effective and efficient performance management culture within the municipality that enhances accountability, time management and achievement of service delivery targets	Signing of Senior Management Performance Agreements	Signed 6 Performance Agreements for the Municipal Manager (MM) and Senior Managers
MTID1.2	To ensure an effective and efficient performance management culture within the municipality that enhances accountability, time management and achievement of service delivery targets	Signing of Declaration of Financial Interest by Municipal Manager (MM) and Senior Management	100% Senior Management signed declaration of financial interest forms
MTID1.2	To ensure an effective and efficient performance management culture within the municipality that enhances accountability, time management and achievement of service delivery targets	Cascading of Performance Management System to Middle Management	Signed 25 Performance Agreements for Middle Management
MTID1.3	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Develop Recruitment & Selection Strategy and Submit to Manco for adoption	Developed and Submitted Recruitment & Selection Strategy to Manco for adoption
MTID1.4	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Filling of Vacancies	Filled 100% of vacant posts within 6 months since the date of authority to proceed with filling the vacancy
MTID1.5	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Orientation Workshops	Conducted 4 Orientation Workshops for staff
MTID1.5	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Review of HR Policies	Reviewed and Adopted 5 HR Policies
MTID1.6	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Review & Adopt Employment Equity Plan	Reviewed and Adopted Employment Equity Plan

MTID1.7	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Submit 1 EEP to Department of Labour	Submitted 1 Employment Equity Plan to Department of Labour
MTID1.8	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Leave Management & Monitoring	Submitted x8 Reports to Portfolio Committee on Leave Management & Monitoring
MTID1.9	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Development of Work Place Skills Plan (WSP) & Submit to LGSETA	Developed and Submitted Work Place Skills Plan (WSP) to LGSETA
MTID1.10	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Spending on WSP	Spend 100% of WSP Allocation
MTID1.11	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Medical Check-Ups	Conducted x2 Medical Check-Ups on service delivery staff and recommend actions to Manco to address medical findings
MTID1.12	To establish an effective and efficient ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery	Recording System Upgrade in Council Chamber	Upgraded 1 Recording System in Council Chambers
MTID1.13	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Replacement	Developed and submitted 1 Fleet Replacement Plan to Manco for adoption
MTID1.12			
BSD1.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Provision of refuse removal services	Ensured 10 241 Households have access to refuse removal services
BSD1.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Provision of refuse removal services	Collected refuse in 6 Informal Settlements (Sanathan, Mbetheni, Alexandra, NPA, Roseville, Kiss Kiss) weekly
BSD1.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Auditing of Landfill site to ensure compliance with permit	Conducted 2 Audits of the Landfill site to ensure compliance with permit

BSD1.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Street Sweeping	Conducted Streetsweeping at Scottburgh & Umzinto CBD daily for 251 days
BSD2.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Development of Pothole Patching Programme	Developed and Submitted x1 Pothole Patching Programme to Portfolio Committee for monitoring
BSD2.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Development of Rural Roads Regravelling Programme	Developed and submitted 1 Rural Roads regravelling programme to Portfolio Committee for monitoring
BSD2.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Resolve Pothole complaints	Resolved 1000 pothole complaints within the standard time after being reported
BSD2.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Pothole Patching	Patched 1000m ² of potholes
BSD2.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Stormwater Management System	Jetted 5000m ² of Stormwater pipes
BSD2.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Resolve Streetlight Maintenance complaints	Resolved 500 Streetlight Maintenance complaints within standard time after being reported
BSD3.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance (Grass Cutting) of Sport Facilities	Maintained (Grass Cutting) 40 Sport Facilities
BSD3.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Development of Community Facilitied Maintenance Plan	Developed and submitted 1 Community Facilities Maintenance Plan to Portfolio Committee for monitoring
BSD3.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Community Facilities	Maintained 4 Community Facilities (Khakhame, Mbungulu, Amahlongwa & Umzinto Community Halls)
BSD3.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Development of Verge Maintenance Plan/programme	Developed and submitted 1 verge maintenance plan/programme to Portfolio Committee for monitoring

BSD3.5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Verges	Maintained verges in 13 areas per verge maintenance programme
BSD3.6	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Site Inspections on Verge maintenance sites	Conducted 13 Site Inspections on maintained verge areas as per verge maintenance plan/programme
BSD4.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Site Inspections on the Refurbishment of Beach Pavillion	Conducted 10 Site Inspections on the Refurbishment of Scottburgh Beach Pavillion
BSD4.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Site Inspections on the Maintenance of Beach Campsites programme	Conducted 10 Site Inspections on the Maintenance of Beach Campsite buildings programme
BSD4.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Libraries	Maintained 2 Libraries (Pennington & Shayamoya)
LED1.1	To promote economic development in order to reduce poverty, inequality and unemployment	Approve Business Licences	Approved complete Business Liscence applications within 21 days of reciept of completed application
LED1.2	To promote economic development in order to reduce poverty, inequality and unemployment	Issuing of Informal Trading Permits	Issued Informal Trading permits within an average of 14 days of reciept of completed application
LED1.3	To promote economic development in order to reduce poverty, inequality and unemployment	SMME Training	Conduct x4 SMME & Co-Operatives Training
LED1.4	To promote economic development in order to reduce poverty, inequality and unemployment	SMME & Co-Operative Support	Assisted 50 SMME's/Co-Operatives with Business Funding Applications
LED1.5	To promote economic development in order to reduce poverty, inequality and unemployment	Convening LED Forum	Convened 4 LED Forums
LED1.6	To promote economic development in order to reduce poverty, inequality and unemployment	Inspections on EPWP Sites	Conducted 200 EPWP Site Inspections
LED1.7	To promote economic development in order to reduce poverty, inequality and unemployment	EPWP Quarterly Reports	Submitted 4 EPWP Quarterly reports to Public Works to ensure compliance with conditions of Grant

LED1.8	To promote economic development in order to reduce poverty, inequality and unemployment	Revive Tourism Forum	Convened 4 Tourism Forums
LED1.9	To promote economic development in order to reduce poverty, inequality and unemployment	Establishment of Arts & Culture Forum	Convened 4 Arts & Culture Forums
LED1.10	To promote economic development in order to reduce poverty, inequality and unemployment	Establishment of Tourism Committee	Established 1 Tourism Committee
LED1.11	To promote economic development in order to reduce poverty, inequality and unemployment	Blue Flag Beaches	Submitted 4 Blue Flag Beach Applications (Rocky Bay, Pennington, Bazley, Preston)
GG1.1	To ensure effective and efficient internal and external communication	Functionality of Ward Committees	95% of Ward Committees functional (Meet 4 times a year & are quorate)
GG1.2	To ensure effective and efficient internal and external communication	Ward Committee meetings	Convened 76 quarterly Councillor-convened community meetings
GG1.3	To ensure effective and efficient internal and external communication	Ward Committee Meetings	Held 228 Ward Committee meetings
GG1.4	To ensure effective and efficient internal and external communication	Ward Committee Training	Conducted 2 Ward Committee trainings
GG1.5	To ensure effective and efficient internal and external communication	Traditional Leadership participation	75% attendance rate of municipal council meetings by traditional leaders
GG1.6	To ensure effective and efficient internal and external communication	Public Participation Strategy	Reviewed & Adopted 1 Public Participation Strategy
GG1.7	To ensure effective and efficient internal and external communication	Ward Profiling	Conducted 19 Ward Profiles
GG1.8	To ensure effective and efficient internal and external communication	Mayoral Izimbizo	Conducted 8 Mayoral Izimbizo
GG1.9	To ensure effective and efficient internal and external communication	IDP/Budget Roadshows	Conducted 8 IDP/Budget Roadshows
GG1.10	To promote human rights and social upliftment of vulnerable groups	HIV/AIDS Support	provided support for the implementation of 2 HIV/AIDS Programmes
GG1.11	To promote human rights and social upliftment of vulnerable groups	Disability Support	provided support for the implementation of 2 Disability Programmes

GG1.12	To promote human rights and social upliftment of vulnerable groups	Dress a School Child	Provided support to 100 School Children through the Dress a School Child campaign
GG1.13	To promote human rights and social upliftment of vulnerable groups	Participation in Reed Dance	300 Young maidens/women participated in Umkhosi Womhlanga Reed Dance
GG1.14	To promote human rights and social upliftment of vulnerable groups	Golden Games	Participated in 1 Golden Games
GG1.15	To promote human rights and social upliftment of vulnerable groups	Elderly Christmas programme	Hosted 1 Elderly Christmas Programme
GG1.16	To promote human rights and social upliftment of vulnerable groups	Provision of support for Amakhosi Events	Provided support for 4 Amakhosi Cultural Events
GG1.17	To promote human rights and social upliftment of vulnerable groups	Operation Sukuma Sakhe	Provided support for 5 Operation Sukuma Sakhe programmes
GG1.18	To promote human rights and social upliftment of vulnerable groups	Youth Training	Implemented 1 Youth Training programmes
GG1.19	To promote human rights and social upliftment of vulnerable groups	Youth Business Support	Provided support to 19 Youth Business
GG1.20	To promote human rights and social upliftment of vulnerable groups	Awareness Programme on Social Ills	Conducted 1 Awareness campaign on social ill
GG1.21	To promote human rights and social upliftment of vulnerable groups	SALGA Games	Participated in 1 SALGA Games
GG1.22	To promote human rights and social upliftment of vulnerable groups	Mayoral Cup	Conducted 1 Mayoral Cup
GG1.23	To promote human rights and social upliftment of vulnerable groups	Career Exhibition	Conducted 1 Career Exhibition
GG1.24	To promote human rights and social upliftment of vulnerable groups	Top Achievers Awards	Conducted 1 Top Achievers awards
GG1.25	To promote human rights and social upliftment of vulnerable groups	Registration Bursaries for matriculants	Provided 30 Matriculants with registration fee support
GG1.26	To promote human rights and social upliftment of vulnerable groups	Sport Federation Support	Provided support for 6 Sport Federation programmes
GG1.27	To promote human rights and social upliftment of vulnerable groups	Sport Indaba	Hosted 1 Umdoni Sport Indaba
GG1.28	To promote human rights and social upliftment of vulnerable groups	Youth Summit/Indaba	Hosted 1 Youth Summit/Indaba

GG1.29	To ensure effective and efficient internal and external communication	Publishing of External Newsletters	Published 4 External Newsletters
GG1.30	To ensure effective and efficient internal and external communication	Publishing of Internal Newsletters	Published 4 Internal Newsletters
GG1.31	To ensure effective and efficient internal and external communication	Media Briefings/Tours	Conducted 4 Media Briefings/Tours
GG1.32	To ensure effective and efficient internal and external communication	Mayoral Radio Slots	Conducted 4 Mayoral Radio Slots
GG1.33	To ensure effective and efficient internal and external communication	Promotional material	Procured 2500 promotional materials in a form of Corporate Calenders
GG1.34	To ensure effective and efficient internal and external communication		Procured 100 Corporate Diaries
GG1.35	To ensure effective and efficient internal and external communication	Complaints Management	Responded to 95% of complaints reported and recorded in complaints management register for 2026/2027
GG1.36	To ensure effective and efficient internal and external communication	Audit Outcome	Obtained 1 Unqualified Audit Opinion
GG1.37	To promote human rights and social upliftment of vulnerable groups	Library Awareness	Conducted 2 Library Awareness Campaigns
GG1.38	To ensure the provision of a safe and secure environment for all Umdoni residents	Beach Education Awareness	Conducted 5 Beach Education Awareness Campaigns
GG1.39	To ensure the provision of a safe and secure environment for all Umdoni residents	Beach Clean-Up Campaigns	Conducted 4 Beach Clean-Up Campaigns
GG1.40	To ensure the provision of a safe and secure environment for all Umdoni residents	Road Blocks	Conducted 16 Roadblocks
GG1.41	To ensure the provision of a safe and secure environment for all Umdoni residents	Vehicle Inspections	Conducted 300 Vehicle Inspections for Roadworthiness
GG1.42	To ensure the provision of a safe and secure environment for all Umdoni residents	Road Marking	Conducted Road Marking for 16 roads
GG1.43	To ensure the provision of a safe and secure environment for all Umdoni residents	Road Signage	Installed 8 new road signs
FVM1.1	To ensure financial sustainability and sound financial principles	Debt Management & Revenue Collection	Submitted 8 Debt Management & Revenue Collection reports to Finance Portfolio Committee

FVM1.2	To ensure financial sustainability and sound financial principles	Debtors Book	Collected 40% of Debts outstanding from 90 days and aboved
FVM1.3	To ensure financial sustainability and sound financial principles	Debtors payment period	Reduced Debtors Payment period to ≤45 days
FVM1.4	To ensure financial sustainability and sound financial principles	Service Charges revenue	95% of services charge revenue projections achieved in line with approved budget
FVM1.5	To ensure financial sustainability and sound financial principles	Revenue Enhancement Strategy	1 Revenue Enhancement Strategy reviewed and adopted by Council
FVM1.6	To ensure financial sustainability and sound financial principles	Unauthorised, Irregular, Fruitless & Wasteful Expenditure	Submitted 4 Quarterly reports on UIFW Expenditure to Council
FVM1.7	To ensure financial sustainability and sound financial principles	Unauthorised, Irregular, Fruitless & Wasteful Expenditure	0% of UIFW Expenditure incurred for 2026/2027 approved budget
FVM1.8	To ensure financial sustainability and sound financial principles	Unauthorised, Irregular, Fruitless & Wasteful Expenditure	Spent 95% of Capital Budget in line with approved Budget
FVM1.9	To ensure financial sustainability and sound financial principles	Operating Expenditure	10% of total municipal operating expenditure spent on contracted services physically residing within the municipal area
FVM1.10	To ensure financial sustainability and sound financial principles	Operating Expenditure	95% of Total Operating Expenditure spent in line with Total budgeted expenditure
FVM1.11	To ensure financial sustainability and sound financial principles	Operational Revenue	95% of actual operating revenue (excl. Grants) generated in relation to budgeted operational revenue
FVM1.12	To ensure financial sustainability and sound financial principles	Cash/Cost Coverage ratio	Maintained a cash/cost coverage ratio of 3:1
FVM1.13	To ensure financial sustainability and sound financial principles	Reduction of contracted services	5% or less of total operating expenditure spent on contracted services
FVM1.14	To ensure financial sustainability and sound financial principles	Improved expenditure management	Ensured payment of creditors within 30 days of receipt of correct invoice

FVM1.15	To ensure financial sustainability and sound financial principles	Internally funded capital expenditure	30% of total capital expenditure funded from own funding (internally generated funds + Borrowings)
FVM1.16	To ensure financial sustainability and sound financial principles	Transparent SCM Processes	100% of awarded tenders (over 200k) advertised on municipal website
FVM1.17	To ensure financial sustainability and sound financial principles	Tender Cancellations	Less than 5% of advertised and closed tenders cancelled
CC1.1	Integrated approach towards planning for urban and rural communities	Overgrown plots clearing	Conducted 12 Assessments on overgrown plots for clearing and issued letters for clearance to property owners
CC1.2	Integrated approach towards planning for urban and rural communities	Plot Clearing Policy	Developed and Adopted 1 Plot Clearing Policy
CC1.3	Integrated approach towards planning for urban and rural communities	Overgrown plots clearing	Conducted 12 Plot Clearing on overgrown plots
CC1.4	Integrated approach towards planning for urban and rural communities	TC Robertsons Operations	Submitted 4 Reports on TC Robertsons & Pennington Conservancy operations to Portfolio Committee
CC1.5	To ensure the provision of a safe and secure environment for all Umdoni residents	Disaster Advisory Forum	Convened 4 Disaster Advisory Forums
CC1.6	To ensure the provision of a safe and secure environment for all Umdoni residents	Fire Awareness	Conducted 6 Fire Awareness Campaigns

UMDONI DRAFT 2026/2027 SDBIP - B

WARD NO.	DEMAND	BASELINE	BACKLOG	KEY PERFORMANCE INDICATOR
MUNICIPAL TRA				
Administration	6	4	2	Number of signed Performance Agreements by the Municipal Manager (MM) and Senior Management
Administration	6	4	2	Percentage of Senior Management signed Declarations of Financial Interest forms
Administration	25	0	25	Number of signed Performance Agreements by Middle Management
Administration	Annually	2017	8 Years	Date Recruitment & Selection Strategy developed and submitted to Manco for Adoption
Administration	Unknown	Unknown	Unknown	Percentage of vacant posts filled within 6 months since the date of authority to proceed with filling the vacancy
Administration	Unknown	Unknown	Unknown	Number of Orientations conducted for staff
Administration	Unknown	Unknown	Unknown	Number of HR Policies reviewed and Adopted
Administration	Unknown	Unknown	Unknown	Date Employment Equity Plan Reviewed and Adopted

Administration	Unknown	Unknown	Unknown	Number of Employment Equity Plans (EEP) submitted to Department of Labour
Administration	8	8	None	Number of reports on Leave Management & Monitoring submitted to Portfolio Committee
Administration	Annually	Apr-26	None	Date Work Place Skills Plan (WSP) developed and submitted to LGSETA
Administration	100%	0%	100%	Percentage of WSP Allocation spent
Administration	Annually	2	None	Number of Medical Check-Ups conducted on service delivery staff and recommend actions to Manco to address medical findings
Administration	Unknown	Outdated System	Updated Recording System	Number of Recording Systems upgraded in Council Chambers
Administration	Annually	2021	4 years	Number of Fleet Replacement Plans developed and submitted to Manco for adoption
Various Wards	33,084	14,555	18,529	Number of Households with access to refuse removal services
Various Wards	6	6	None	Number of Informal Settlements refuse collected from weekly
Ward 10	2	2	None	Number of audits conducted on landfill site to ensure compliance with permit

Ward 12,13 & 15	355	251	104	Number of days conducted Street Sweeping at Umzinto & Scottburgh CBD
Various Wards	Annually	None	Unknown	Number of Pothole Patching programmes developed and submitted to Portfolio Committee for monitoring
Various Wards	Annually	None	Unknown	Number of Rural Roads Regravelling programme developed and submitted to Portfolio Committee for monitoring
Various Wards	Unknown	Unknown	Unknown	Number of pothole complaints resolved within the standard time after being reported
Various Wards	Unknown	Unknown	Unknown	Number of m² of potholes patched
Various Wards	Unknown	Unknown	Unknown	Number of meters of Stormwater pipes jetted
Various Wards	Unknown	Unknown	Unknown	Number of Streetlight maintenance complaints resolved within standard time after being reported
Various Wards	48	48	Unknown	Number of Sport Facilities maintained (Grass Cutting)
Various Wards	Annually	Oct-25	none	Number of Community Facilities maintenance Plans developed and submitted to Portfolio Committee for monitoring
Various Wards	Unknown	17	Unknown	Number of Community Facilities maintained
Various Wards	Annually	Oct-25	None	Number of Verge Maintenance Plan developed and submitted to Portfolio Committee for monitoring

Various Wards	13 Areas	13 Areas	None	Number of areas verges maintained as per verge maintenance programme
Various Wards	Unknown	Unknown	Unknown	Number of site inspections conducted on maintained verge areas as per verge maintenance plan/programme
Ward 15	Refurbishment	2013	Over 10 Years	Number of Site Inspections conducted on Refurbishment of Scottburgh Beach Pavillion project
Ward 10 & 15	Routine Maintenance	Unknown	Unknown	Number of Site Inspections conducted on the Maintenance of Beach Campsite Buildings programme
Ward 10 & 11	Unknown	Unknown	Unknown	Number of Libraries maintained

1

Administration	21 Days	21 Days	None	Number of average days taken to approve complete business license application
Administration	14 Days	14 Days	None	Number of average days taken to issue Informal Trading Permits
Various Wards	Quarterly	4	None	Number of SMME's/Co-Operatives trainings conducted
Various Wards	Annually	50	Unknown	Number of SMME's/Co-Operatives assisted with Business Funding Applications
Various Wards	Quarterly	1	3	Number of LED Forum meetings convened
All Wards	Monthly	Monthly	None	Number of EPWP Site Inspections conducted
Administration	Quarterly	Quarterly	None	Number of EPWP Quarterly reports submitted to Public Works to ensure compliance with conditions of Grant

Administration	Quarterly	none	Unknown	Number of Tourism Forums convened
Administration	Quarterly	none	Unknown	Number of Arts & Culture Forums convened
Administration	Unknown	None	Tourism Committee	Number of Tourism Committees established
Administration	Unknown	1	Unknown	Number of Blue Flag Beach Applications submitted

GOOD GO

19 Wards	100%	100%	None	Percentage of Ward Committees that are functional (meet 4 times a year & are quorate)
19 Wards	76	76	None	Number of quarterly Councillor-convened community meetings
Administration	Annually	Annually	None	Number of monthly Ward Committee meetings held
All Wards	Unknown	2	None	Number of Ward Committee trainings conducted
Administration	25%	95%	75%	Percentage attendance rate of municipal council meetings by traditional leaders
Administration	Annually	2021	3 years	Number of Public Participation Strategy reviewed and adopted
19 Wards	5 years	2021	None	Number of Ward profiles conducted
Various Wards	Annually	Annually	None	Number of Mayoral Izimbizo conducted
Various Wards	Annually	Annually	None	Number of IDP/Budget Roadshows conducted
Various Wards	Annually	Annually	None	Number of HIV/AIDS programmes implemented provided with support
Various Wards	Annually	Annually	None	Number of Disability programmes implemented provided with support

Various Wards	Annually	Annually	None	Number of school children provided with support through the Dress a School Child campaign
Various Wards	Annually	Annually	None	Number of young maidens/women participated in Umkhosi Womhlanga Reed Dance
Various Wards	Annually	Annually	None	Number of Golden Games participated
Various Wards	Annually	Annually	None	Number of Elderly Christmas programmes hosted
Various Wards	Annually	Annually	None	Number of Amakhosi Cultural Events provided with support
Various Wards	Annually	Annually	None	Number of Operation Sukuma Sakhe Programmes provided with support
Various Wards	Annually	Annually	None	Number of Youth Training programmes implemented
Various Wards	Annually	Annually	None	Number of Youth Businesses provided with support
Various Wards	Annually	Annually	None	Number of Awareness Campaigns on social ills conducted
Various Wards	Annually	Dec-25	None	Number of SALGA Games participated in
Various Wards	Annually	May-26	None	Number of Mayoral Cups conducted
Various Wards	Annually	Mar-26	None	Number of Career Exhibitions conducted
Various Wards	Annually	Feb-26	None	Number of Top Achievers awards conducted
Various Wards	Unknown	30	Unknown	Number of matriculants provided with registration fee support
Various Wards	Unknown	Unknown	Unknown	Number of Sport Federation programmes supported
Various Wards	Unknown	Unknown	Unknown	Number of Umdoni Sport Indaba hosted
Various Wards	Unknown	Unknown	Unknown	Number of Youth Summit/Indaba Hosted

Administration	quarterly	4	None	Number of External Newsletters published
Administration	quarterly	4	None	Number of Internal Newsletters published
Administration	4	4	None	Number of Media Briefings/Tours conducted
Administration	quarterly	4	None	Number of Mayoral Radio Slots conducted
Administration	2500	5000	None	Number of promotional materials in a form of corporate calenders procured
Administration	100	100	None	Number of Corporate Diaries procured
Administration	100%	20%	80%	Percentage of complaints reported and recorded on complaints management register for 2026/2027 responded to
Administration	Clean Audit	Unqualified with findings	Clean Audit (2014/2015)	Number of Unqualified Audit Opinion obtained
Various Wards	Unknown	4	None	Number of Library Awareness Campaigns conducted
Various Wards	4	4	None	Number of Beach Education Awareness Campaigns conducted
Various Wards	4	4	None	Number of Beach Clean-Up Campaigns conducted
Various Wards	Unknown	Unknown	Unknown	Number of Roadblocks conducted
Various Wards	Unknown	Unknown	Unknown	Number of vehicles inspected for roadworthiness
Various Wards	Unknown	Unknown	Unknown	Number of roads marked
Various Wards	Unknown	Unknown	Unknown	Number of new road signs installed
FIN				
Administration	8	8	0	Number of Debt Management & Revenue Collection Reports submitted to Finance Portfolio Committee

Administration	Unknown	Unknown	Unknown	Percentage of debts outstanding from 90 days and above collected
Administration	Unknown	Unknown	Unknown	Number of days debtors payment period reduced by
Administration	95%	TBC	TBC	percentage of service charge revenue projections achieved in line with approved budget
Administration	Annually	May-25	None	Number of Revenue Enhancement Strategy submitted to Council for adoption
Administration	Quarterly	4	None	Number of Quarterly reports on UIFW Expenditure submitted to Council
Administration	Annually	TBC	TBC	Percentage of UIFW Expenditure incurred on 2026/2027 approved budget
Administration	95%	80%	15%	Percentage of Capital Budget spent in line with approved budget
Administration	10%	Unknown	Unknown	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
Administration	95%	TBC	TBC	Percentage of Total Operating Expenditure spent in line with total budgeted operating expenditure
Administration	95%	TBC	TBC	Percentage of actual operating revenue (excl. Grants) generated in relation to budgeted operational revenue
Administration	3:01	4:01	None	3:1 cash/cost coverage ratio maintained
Administration	5%	TBC	TBC	Percentage of total operating expenditure spent on contracted services
Administration	30 Days	32 Days	2 Days	Number of days creditors paid after receipt of correct invoice

Administration	Unknown	Unknown	Unknown	Percentage of Total Capital Expenditure funded from own funding (internally generated funds + Borrowings)
Administration	100%	Unknown	Unknown	Percentage of awarded tenders (over 200k) advertised on the municipal website
Administration	Unknown	Unknown	Unknown	Percentage of advertised and closed tenders cancelled
Various Wards	Unknown	Unknown	Unknown	Number of assessments conducted on overgrown plots and letters issued for clearance to property owners
Administration	Plot Clearing Policy	None	Unknown	Number of Plot Clearing Policy developed and adopted
Various Wards	Unknown	Unknown	Unknown	Number of Plot Clearings conducted on overgrown plots
Ward 10 & 15	Unknown	Unknown	Unknown	Number of reports on TC Robertson & Pennington Conservancy submitted
Administration	4	2	2	Number of Disaster Advisory Forums convened
Various Wards	6	6	None	Number of Fire Awareness campaigns conducted

OTTOM LAYER

KPI MEASURE	ANNUAL TARGET	QUARTERLY TARGETS		
		QUARTER 1	QUARTER 2	QUARTER 3

NSFORMATION & INSTITUTIONAL DEVELOPMENT

Number	Sign 6 Performance Agreements for the Municipal Manager (MM) & Senior Managers by 31 July 2026	Sign 6 Performance Agreements	n/a	n/a
Percentage	100% of Senior Management signed declaration of financial interest forms by 31 July 2026	Signed Declaration of Financial Interest Forms	n/a	n/a
Number	Sign 25 Performance Agreements for Middle Management by 31 July 2026	Signed 25 Performance Agreements	n/a	n/a
Date	Develop and Submit Recruitment & Selection Strategy to Manco for adoption by 31 July 2026	Recruitment & Selection Strategy developed and adopted by Manco	n/a	n/a
Percentage	Fill 100% of vacant posts within 6 months since the date of authority to proceed with filling the vacancy by 30 June 2027	n/a	n/a	50%
Number	Conduct 4 Orientation workshops for staff by 30 June 2027	1	1	1
Number	Review and Adopt 5 HR Policed by 30 June 2027	n/a	Draft HR Policies	Vetting, Consultation & Workshopping of HR Policies
Date	Review and Adopt Employment Equity Plan by 30 June 2027	n/a	Draft Employment Equity Plan	Submit Draft Employment Equity Plan for consultation with LLF, Legal, SALGA for consultation

Number	Submit 1 Employment Equity Plan (EEP) to Department of Labour by 30 June 2027	n/a	n/a	n/a
Number	Submit 8 Reports to Portfolio Committee on Leave Management & monitoring by 30 June 2027	2 Reports submitted to Portfolio Committee	4 Reports submitted to Portfolio Committee	6 Reports submitted to Portfolio Committee
Date	Develop and Submit Work Place Skills Plan (WSP) to LGSETA by 30 April 2027	n/a	n/a	Draft WSP & Consultation with Labour
Percentage	Spend 100% of WSP Allocation by 30 June 2027	25%	50%	75%
Number	Conduct x2 Medical Check-Ups on service delivery staff and recommend actions to Manco to address medical findings by 30 July 2026	1 Medical Check-Up on Technical Services Staff (Roads & Refuse)	1 Medical Check-Up on Community Services (Parks & Gardens)	Recommendations submitted to Manco on medical findings
Number	Upgrade 1 Recording System in Council Chambers by 30 September 2026	Upgrade Recording System in Council Chamber	n/a	n/a
Number	Develop and Submit 1 Fleet Replacement Plan to Manco for Adoption by 30 July 2026	Fleet Replacement Plan adoption by Manco	n/a	n/a

BASIC SERVICE DELIVERY

Number	Ensure 10 241 Households have access to Refuse Removal service by 30 June 2027	10,241	10,241	10,241
Number	Collect refuse in 6 Informal Settlements (Sanathan, Mbetheni, Alexandra, NPA, Roseville, Kiss Kiss) weekly by 30 June 2027	6	6	6
Number	Conduct 2 Audits on landfill site to ensure compliance with permit by 30 June 2027	n/a	1	n/a

Number	Conducted Streetsweeping at Scottburgh & Umzinto CBD daily for 251 days by 30 June 2027	62	62	62
Number	Develop and Submit x1 Pothole Patching Programme to Portfolio Committee for monitoring by 31 July 2026	1 Pothole Patching Programme submitted to Portfolio Committee	n/a	n/a
Number	Develop and submit 1 Rural Roads regravelling programme to Portfolio Committee for monitoring	1 Rural Roads Regravelling Programme submitted to Portfolio Committee	n/a	n/a
Number	Resolve 1000 pothole complaints within the standard time after being reported by 30 June 2027	250 pothole complaints resolved within the standard time	250 pothole complaints resolved within the standard time	250 pothole complaints resolved within the standard time
Number	Patch 1000m ² of Potholes by 30 June 2027	250m ²	250m ²	250m ²
Number	Jet 5000m ² of Stormwater pipes by 30 June 2027	1250m ²	1250m ²	1250m ²
Number	Resolve 500 Streetlight Maintenance complaints within standard time after being reported by 30 June 2027	125 streetlights	125 streetlights	125 streetlights
Number	Maintained (Grass Cutting) 40 Sport Facilities by 30 June 2027	10	10	10
Number	Develop and submit 1 Community Facilities Maintenance Plan to Portfolio Committee for monitoring by 31 July 2026	1 Community Facilities Maintenance Plan submitted to Portfolio Committee	n/a	n/a
Number	Maintain 4 Community Facilities (Khakhame, Mbungulu, Amahlongwa & Umzinto Community Halls) by 30 June 2027	Draft Specifications & submit to Bid Specification committee	Appointed Service Providers	2 Community Facilities maintained
Number	Develop and Submit 1 Verge Maintenance Plan/Programme to Portfolio Committee for monitoring by 31 July 2026	Submit Verge Maintenance Plan/Programme to Portfolio Committee	n/a	n/a

Number	Maintain Verges in 13 areas per verge maintenance programme by 30 June 2027	Maintain 13 Areas	Maintain 13 Areas	Maintain 13 Areas
Number	Conduct 13 Site Inspections on maintained verge areas as per verge maintenance plan/programme	13 Site Inspections monthly	13 Site Inspections monthly	13 Site Inspections monthly
Number	Conduct 10 Site Inspections on the Scottburgh Beach Pavillion Refurbishment project by 30 June 2027	Assist with Drafting Specifications & BOQ	Conduct 3 Site Inspections	Conduct 4 Site Inspections
Number	Conduct 10 Site Inspections on the Maintenance of Beach Campsite Buildings 30 June 2027	Assist with Drafting Specifications & BOQ	Conduct 3 Site Inspections	Conduct 4 Site Inspections
Number	Maintained 2 Libraries(Pennington & Shayamoya) by 30 June 2027	Advertise for Service Provider	Appointment of Service Provider	Maintain 2 Libraries

LOCAL ECONOMIC DEVELOPMENT

Number	Approve complete Business Liscence applications within 21 days of receipt of completed application by 30 June 2027	21 Days	21 Days	21 Days
Number	Issue Informal Trading Permits within 14 Days of receipt of complete application by 30 June 2027	14 Days	14 Days	14 Days
Number	Conduct x4 SMME & Co-Operatives Training by 30 June 2027	1	1	1
Number	Assist 50 SMME's/Co-Operatives with Business Funding Applications by 30 June 2027	n/a	n/a	n/a
Number	Convene 4 LED Forum meetings by 30 June 2027	1	1	1
Number	Conduct 200 EPWP Site Inspections by 30 June 2027	50	50	50
Number	Submit 4 EPWP Quarterly reports to Public Works to ensure compliance with conditions of Grant by 30 June 2027	1	1	1

Number	Convene 4 Tourism Forums by 30 June 2027	1	1	1
Number	Convene 4 Arts & Culture Forums by 30 June 2027	1	1	1
Number	Establish 1 Tourism Committee by 30 December 2026	n/a	1 Tourism Committee	n/a
number	Submit 4 Blue Flag Beach Applications (Rocky Bay, Pennington, Bazley, Preston) by 30 June 2027	n/a	n/a	Submission of 4 Blue Flag Beach applications

OVERNANCE & PUBLIC PARTICIPATION

Percentage	95% of Ward Committee functional (meet 4 times a year & quorate) by 30 June 2027	95%	95%	95%
Percentage	Convened 76 quarterly Councillor-convened community meetings by 30 June 2027	19	19	19
Percentage	Hold 228 Ward Committee meetings by 30 June 2027	57	57	57
Number	Conduct 2 Ward Committee Trainings by 30 June 2027	n/a	n/a	1
Percentage	75% attendance rate of municipal council meetings by traditional leaders by 30 June 2027	75% attendance at planned council meetings by Traditional leaders for the quarter	75% attendance at planned council meetings by Traditional leaders for the quarter	75% attendance at planned council meetings by Traditional leaders for the quarter
Number	Review & Adopt 1 Public Participation Strategy by 30 June 2027	n/a	n/a	Draft Public Participation Strategy
Number	Conduct 19 Ward Profiles by 30 June 2027	n/a	n/a	Draft Ward Profiles
Number	Conduct 8 Mayoral Izimbizo by 30 June 2027	n/a	8 Mayoral Izimbizo	n/a
Number	Conduct 8 IDP/Budget Roadshows by 30 June 2027	n/a	n/a	n/a
Number	Provide support for the implementation of 2 HIV/AIDS programmes by 30 June 2027	n/a	Provide support for 1 HIV/AIDS Programme implementation	n/a
Number	Provide support for the implementation of 2 Disability programmes by 30 June 2027	n/a	1 Disability programme provided with support	n/a

Number	Provide support to 100 School Children through the Dress a School Child campaign by 30 June 2027	n/a	n/a	100 Children provided with support
Number	300 Young maidens/women to participate in the Umkhosi Womhlanga Reed Dance by 30 September 2026	300 young maidens/women attend Umkhosi Womhlanga Reed Dance	n/a	n/a
Number	Participate in 1 Golden Games by 30 September 2026	1	n/a	n/a
Number	Host 1 Elderly Christmas Programme by 31 December 2026	n/a	1 Elderly Christmas Programme	n/a
Number	Provide 4 Amakhosi Cultural Events with support by 30 June 2027	1	1	1
Number	Provide 5 Operation Sukuma Sakhe programmes with support by 30 June 2027	Support 1 Sukuma Sakhe programme	Support 1 Sukuma Sakhe programme	Support 1 Sukuma Sakhe programme
Number	Implement 1 Youth Training programmes by 30 June 2027	n/a	n/a	n/a
Number	Provide 19 Youth Businesses with support by 30 June 2027	n/a	Advert Calling for Applications	Shortlisting & Verification processes
Number	Conduct 1 Awareness Campaign on Social Ills by 30 December 2026	n/a	1 Social Ills Awareness campaign	n/a
Number	Participate in 1 SALGA Games by 30 December 2026	n/a	Participate in 1 SALGA Games	n/a
Number	Conduct 1 Mayoral Cup by 30 June 2027	n/a	n/a	n/a
Number	Conduct 1 Career Exhibition by 31 March 2027	n/a	n/a	1 Career Exhibition
Number	Conduct 1 Top Achievers awards by 30 March 2027	n/a	n/a	1 Top Achievers Awards
Number	Provide 30 Matriculants with registration fee support by 28 February 2027	n/a	n/a	30 Matriculants supported with registration fee
Number	Provide support for 6 Sport Federation Programmes by 30 June 2027	1 Sport Federation programme support	2 Sport Federation programme support	1 Sport Federation programme support
Number	Host 1 Umdoni Sport Indaba by 30 March 2027	n/a	n/a	Umdoni Sport Indaba
Number	Host 1 Youth Summit/Indaba by 30 June 2027	n/a	n/a	n/a

Number	Publish 4 External Newsletters by 30 June 2027	1	1	1
Number	Publish 4 Internal Newsletters by 30 June 2027	1	1	1
Number	Conduct 4 Media Briefings/Tours by 30 June 2027	1	1	1
Number	Conduct 4 Mayoral Radio Slots by 30 June 2027	1	1	1
Number	Procure 2500 promotional materials in a form of corporate calenders by 30 December 2026	n/a	2500 calenders procured	n/a
Number	Procure 100 Corporate Diaries by 30 December 2027	n/a	100 Diaries procured	n/a
Number	Respond to 95% of complaints reported and recorded in complaints management register for 2026/2027 by 30 June 2027	25%	50%	75%
Number	Obtain 1 Unqualified Audit Opinion by 30 January 2027	n/a	n/a	Unqualified Audit Opinion
Number	Conduct 2 Library Awareness Campaigns by 30 June 2027	n/a	1	1
Number	Conduct 5 Beach Education Awareness Campaigns by 30 June 2027	1	1	2
Number	Conduct 4 Beach Clean-Up Campaigns by 30 June 2027	1	1	1
Number	Conducted 16 Roadblocks by 30 June 2027	4	4	4
Number	Conducted 300 vehicle inspections for roadworthiness by 30 June 2027	75	75	75
Number	Conduct Road Marking for 16 Roads by 30 June 2027	4	4	4
Number	Install 8 New road signs by 30 June 2027	2	2	2
ANCIAL VIABILITY & MANAGEMENT				
Number	Submit 8 Debt Management & Revenue Collection reports to Finance Portfolio Committee by 30 June 2027	2	2	2

Percentage	Collect 40% of Debts outstanding from 90 days and above by 30 June 2027	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above
Number	Reduce Debtors payment period to ≤45 days by 30 June 2027	≤45 Days	≤45 Days	≤45 Days
Percentage	95% of services charge revenue projections achieved in line with approved budget by 30 June 2027	25%	50%	75%
Number	Review and Adopt 1 Revenue Enhancement Strategy by 30 June 2027	n/a	n/a	n/a
Number	Submit 4 Quarterly reports on UIFW Expenditure to Council by 30 June 2027	1	1	1
Percentage	0% of UIFW Expenditure incurred on 2026/2027 approved Budget by 30 June 2027	0%	0%	0%
Percentage	Spend 95% of Capital Budget in line with approved Budget by 30 June 2027	25%	50%	75%
Percentage	10% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 30 June 2027	10%	10%	10%
Percentage	Spend 95% of Total Operating Expenditure in line with Total budgeted expenditure by 30 June 2027	25%	50%	75%
Percentage	Generate 95% of actual operating revenue (excl. Grants) in relation to budgeted operational revenue by 30 June 2027	25%	50%	75%
Ratio	Maintain a Cash/Cost coverage Ratio of 3:1 by 30 June 2027	3:01	3:01	3:01
Percentage	Spend 5% or less of total operating expenditure on contracted services by 30 June 2027	5%	5%	5%
Number	Pay creditors within 30 days after receipt of correct invoice by 30 June 2027	30 Days	30 Days	30 Days

Percentage	(30%) of total capital expenditure funded from own funding (internally generated funds + Borrowings) by 30 June 2027	n/a	n/a	n/a
Percentage	Advertise 100% of tenders (over 200k) on municipal website by 30 June 2027	100% of tenders awarded (over 200k) publicized on municipal website	100% of tenders awarded (over 200k) publicized on municipal website	100% of tenders awarded (over 200k) publicized on municipal website
Percentage	Less than 5% of advertised and closed tenders cancelled by 30 June 2027	5%	5%	5%

CROSS CUTTING INTERVENTIONS

Number	Conduct 12 Assessments on overgrown plots for clearing and issued letters for clearance to property owners by 30 June 2027	3	3	3
Number	Develop & Adopt 1 Plot Clearing Policy by 31 March 2027	n/a	Draft Plot Clearing Policy	Adoption
Number	Conduct 12 Plot Clearings on overgrown plots by 30 June 2027	3	3	3
Number	Submit 4 Reports on TC Robertsons & Pennington Conservancy operations to Portfolio Committee by 30 June 2027	1	1	1
Number	Convene 4 Disaster Advisory Forums by 30 June 2027	1	1	1
Number	Conduct 6 Fire Awareness Campaigns by 30 June 2027	1	1	2

	ANNUAL BUDGET			RESPONSIBILITY
QUARTER 4	OPEX	CAPEX	VOTE NUMBER	
n/a	Ro.00	Ro.00	None	M:Human Resources
n/a	Ro.00	Ro.00	None	M:Human Resources
n/a	Ro.00	Ro.00	None	M:Human Resources
n/a	Ro.00	Ro.00	None	M:Human Resources
100%	Ro.00	Ro.00	None	M:Human Resources
1	Ro.00	Ro.00	None	M:Human Resources
Adoption of HR Policies	Ro.00	Ro.00	None	M:Human Resources
Adoption of Employment Equity Plan (EEP)	Ro.00	Ro.00	None	M:Human Resources

Submission of EEP to Department of Labour	R0.00	R0.00	None	M:Human Resources
8 Reports submitted to Portfolio Committee	R0.00	R0.00	None	M:Human Resources
Submission of WSP to LGSETA	R0.00	R0.00	None	M:Human Resources
100%	R420,000	R0.00	98020 96274	M:Human Resources
Actioned Manco resolutions on medical reports	R190,000	R0.00		M:Human Resources
n/a	R0.00	R800,000	100999	M: ICT & M: Auxilliary & Committees
n/a	Ro	Ro	None	M: Fleet Management
10,241	R30,440,666.50	R0.00	None	M:Waste
6		R0.00	none	M:Waste
1	R11,000,000	R0.00	97628	M:Waste

65	R0.00	R0.00	Employee Costs	M:Waste
n/a	R0.00	R0.00	None	M: Roads & Stormwater
n/a	R0.00	R0.00	None	M: Roads & Stormwater
250 pothole complaints resolved within the standard time	R2,000,000	R0.00	95551	M: Roads & Stormwater
250m ²	R8,000,000	R0.00	96525	M: Roads & Stormwater
1250m ²	R8,000,000	R0.00	96525	M: Roads & Stormwater
125 streetlights	R2,500,000	R0.00	96952	M: Roads & Stormwater
10	R400,000	R0.00	95331	M: Community Facilities
n/a	R0.00	R0.00	None	M: Community Facilities
2 Community Facilities maintained	R1,000,000	R0.00	95780	M: Community Facilities
n/a	R0.00	R0.00	None	M: Parks & Gardens

Maintain 13 Areas	R4,000,000	None	97643	M: Parks & Gardens
13 Site Inspections monthly	R0.00	R0.00	None	M: Parks & Gardens
Conduct 3 Site Inspections	R0.00	R0.00	None	M: PMU
Conduct 3 Site Inspections	R0.00	R0.00	None	M: PMU
n/a		R0.00		M: Library Services
21 Days	R0.00	R0.00	Employee Cost	M: LED
14 Days	R0.00	R0.00	Employee Cost	M: LED
1	R1,000,000	R0.00	96204	M: LED
50 SMME's/Co-Operatives assisted with Business Funding Applications	R0.00	R0.00	Employee Cost	M: LED
1	R0.00	R0.00	Employee Cost	M: LED
50	R0.00	R0.00	None	M: LED
1	R0.00	R0.00	None	M: LED

1	R0.00	R0.00	None	M: LED
1	R0.00	R0.00	None	M: LED
n/a	R0.00	R0.00	None	M: LED
n/a	R0.00	R0.00	None	M: Beach Management
95%	R2,000,000	R0.00	97609	M: Public Participation & Council Support
19	R0.00	R0.00	None	M: Public Participation & Council Support
57	R2,000,000	R0.00	95851	M: Public Participation & Council Support
1		R0.00		M: Public Participation & Council Support
75% attendance at planned council meetings by Traditional leaders for the quarter	R72,000	R0.00	96484	M: Public Participation & Council Support
Adoption	R0.00	R0.00	None	M: Public Participation & Council Support
Ward Profiling Report	R0.00	R0.00	None	M: Public Participation & Council Support
n/a	R800,000	R0.00	95956 97881	M: Public Participation & Council Support
8 IDP/Budget Roadshows				M: Public Participation & Council Support
Provide support for 1 HIV/AIDS Programme implementation	R220,000	R0.00	Various Votes	M: Public Participation & Council Support
1 Disability programme provided with support	R517,000	R0.00	Various Votes	M: Public Participation & Council Support

n/a	R260,000	R0.00	Various Votes	M: Public Participation & Council Support
n/a	R520,000	R0.00	Various Votes	M: Public Participation & Council Support
n/a	R432,000	R0.00	Various Votes	M: Public Participation & Council Support
n/a	R335,000	R0.00	Various Votes	M: Public Participation & Council Support
1	R532,000	R0.00	Various Votes	M: Public Participation & Council Support
Support 2 Sukuma Sakhe programme	R90,000	R0.00	Various Votes	M: Public Participation & Council Support
1 Youth training programme	R1,877,000	R0.00	Various Votes	M: Youth Development
Support 19 Youth businesses			Various Votes	M: Youth Development
n/a			Various Votes	M: Youth Development
n/a	R2,000,000	R0.00	95238	M: Youth Development
1 Mayoral Cup		R0.00	95238	M: Youth Development
n/a	R1,877,000	R0.00	Various Votes	M: Youth Development
n/a		R0.00	Various Votes	M: Youth Development
n/a		R0.00	Various Votes	M: Youth Development
2 Sport Federation programme support	R2,000,000	R0.00	95238	M: Youth Development
n/a		R0.00	95238	M: Youth Development
Youth Summit/Indaba	R130,000	R0.00	Various Votes	M: Youth Development

1	R160,000	R0.00	94986	M: Customer Care & Communications
1	R0.00	R0.00	None	M: Customer Care & Communications
1	R0.00	R0.00	None	M: Customer Care & Communications
1	R350,000	R0.00	97938	M: Customer Care & Communications
n/a	R150,000	R0.00	94986	M: Customer Care & Communications
n/a		R0.00		M: Customer Care & Communications
95%	R0.00	R0.00	None	M: Customer Care & Communications
n/a	R400,000	R0.00	96569	CFO
n/a	R0.00	R0.00	None	M: Library Services
1	R0.00	R0.00	None	M: Beach Management
1	R0.00	R0.00	None	M: Beach Management
4	R0.00	R0.00	None	M: Traffic & Policing
75	R0.00	R0.00	None	M: Traffic & Policing
4	R0.00	R0.00	None	M: Traffic & Policing
2	R0.00	R0.00	None	M: Traffic & Policing
2	R0.00	R0.00	None	M: Income & Revenue Collection

Collect 10% of debts outstanding from 90 days and above	R0.00	R0.00	None	M: Income & Revenue Collection
≤45 Days	R0.00	R0.00	None	M: Income & Revenue Collection
95%	R0.00	R0.00	None	M: Income & Revenue Collection
Adoption	R0.00	R0.00	None	CFO
1	R0.00	R0.00	None	CFO
0%	R0.00	R0.00	All Votes	Snr Management Middle Management
95%	R0.00	R0.00	Capital Votes	Snr Management Middle Management
10%	R105,855,220	R0.00	None	M: Expenditure
95%	R60,704,675	R0.00	All Operating Votes	M: Expenditure
95%	R211,867,985	R0.00	All Operating Votes	M: Income & Revenue Collection
3:01	R0.00	R0.00	None	CFO
5%	R105,855,220	R0.00	None	Snr Management Middle Management
30 Days	R0.00	R0.00	None	M: Expenditure

30%	R0.00	R60,690,000	Capital Votes	CFO
100% of tenders awarded (over 200k) publicized on municipal website	R0.00	R0.00	None	M: SCM
5%	R0.00	R0.00	None	M: SCM
3	R0.00	R0.00	None	M: Environmental Management
n/a	R0.00	R0.00	None	M: Environmental Management
3	R0.00	R0.00	None	M: Environmental Management
1	R0.00	R0.00	None	M: Environmental Management
1	R0.00	R0.00	None	M: Fire & Disaster
2	R0.00	R0.00	None	M: Fire & Disaster

PORTFOLIO OF EVIDENCE
Signed Performance Agreements for MM & Senior Managers
Signed Declaration of Financial Interest Forms
Signed Performance Agreements for Middle Managers
Recruitment & Selection Strategy & Manco Minutes
Vacancy Authorisation Form Adverts Appointment Letters
Q1-Q4: Attendance Registers
Q2: Draft HR Policies Q3: Minutes of LLF, Attendance Registers, Policy Vetting Register Q4: Council Resolution & Final Policies
Q2: Draft EEP Q3: Minutes of LLF, Attendance Registers, Policy Vetting Register Q4: Council Resolution & Final EEP

Q4: Acknowledgement of Submission by Department of Labour
Q1: Minutes of Portfolio Committee & Leave Reports Q2: Minutes of Portfolio Committee & Leave Reports Q3: Minutes of Portfolio Committee & Leave Reports Q4: Minutes of Portfolio Committee & Leave Reports
Q3: Draft WSP, Attendance Register & Minutes of LLF Q4: Final WSP & Acknowledgement/Proof of submission to LGSETA
Q1: Expenditure Report Q2: Expenditure Report Q3: Expenditure Report Q4: Expenditure Report
Q1: Medical Report Q2: Medical Report Q3: Resolutions of Manco
Payment Vouchers and Installation Report
Fleet Replacement Plan & Minutes of Manco
Signed Refuse Collection Schedule Billing Report
Signed Refuse Collection Schedule
Audit Reports

Daily Street Sweeping Schedules & Attendance Registers
Q1: Pothole Patching Programme & Minutes of Portfolio Committee
Q1: Rural Roads Regravelling Programme & Minutes of Portfolio Committee
Q1-Q4:Pothole Complaints register with closure dates
Q1-Q4:Progress Reports, Maintenance Schedule Record/Signed Job Cards
Q1-Q4:Progress Reports, Maintenance Schedule Record/Signed Job Cards
Q1-Q4: Streetlights Complaints register with closure dates
Q1: Signed Grass Cutting Job Card Q2: Signed Grass Cutting Job Card Q3: Signed Grass Cutting Job Card Q4: Signed Grass Cutting Job Card
Q1: Community Facilities Maintenance Plan & Council Resolution
Q1: Specifications & Advert Q2: Appointment Letters/Orders Q3: Payment Vouchers Q4: Payment Vouchers
Q1: Verge Maintenance Plan & Minutes of Portfolio Committee

Q1-Q4: Verge Maintenance Programme & Progress Reports
Q1-Q4: Site Inspection Reports/Signed Inspection Checklists
Q1: Draft Specifications signed off by PMU Q2-Q4: Site Inspection Reports/Signed Inspection Checklists
Q1: Draft Specifications signed off by PMU Q2-Q4: Site Inspection Reports/Signed Inspection Checklists
Q1: Advert Q2: Appointment Letter Q3: Payment Voucher
Q1-Q4: Business License Application Register
Q1-Q4: Informal Trading Permits Application Register
Q1-Q4: Attendance Registers
Q1-Q4: Business Funding Application Registers
Q1-Q4: Attendance Registers
Site Inspection Reports
Quarterly Reports & Proof of Submission

Q1-Q4: Attendance Registers
Q1-Q4: Attendance Registers
Q2: Terms of Reference
Q3: Aknowledgement Letter
Q1-Q4: Ward Committee Meeting attendance Registers
Q1-Q4:Community Committee attendance Registers
Q1-Q4: Ward Committee meeting attendance registers
Q3 & Q4: Ward Committee training attendance registers
Q1-Q4:Council attendance Registers
Q3: Draft PP Strategy Q4: Final Strategy & Council Resolution
Q3: Draft Ward Profiles Q4: Ward Profiling Report
Q2: Attendance Register
Q4: Attendance Register
Q2 & 4: Signed Beneficiary list
Q4: Attendance Register

Q4: Attendance Register
Q1: Attendance Register
Q1: Attendance Register
Q2: Attendance Register
Q1-Q4: Signed Letters of support from Traditional leaders
Q1-Q4: Signed Beneficiary lists
Q4: Attendance Register
Q2: Advert Q3: Youth Business Database Q4: Signed Beneficiary List
Q2: Attendance Register
Q2: Attendance Register
Q4: Attendance Register
Q3: Attendance Register
Q3: Attendance Register
Q2: Advert Calling for Applications Q3: Shortlist & Payment Vouchers
Q1-Q4: stamped letters of request & Signed Beneficiary list
Q3: Attendance Register
Q4: Attendance Register

Q1-Q4:External Newsletter publication
Q1-Q4:Internal Newsletter publication
Q1-Q4: Media Attendance Register
Q2: Payment Voucher
Q2: Payment Voucher
Q1-Q4: Updated Complaints Management Register
Q2-Q3: Attendance Registers
Q1-Q4: Attendance Registers
Q1-Q4: Attendance Registers
Q1-Q4: Vehicle Inspection Register
Q1-Q4: Vehicle Inspection Register
Q1-Q4: Road Marking reports & Potfolio Committee minutes
Q1-Q4: Road Signage reports & Potfolio Committee minutes
Reports & Portfolio Committee Minutes

Q1-Q4; Financial Reports
Q1-Q4; Financial Reports
Revenue Enhancement Strategy & Council Resolution
Quarterly Reports & Minutes of Council
Financial Reports
Financial Report
Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports
Q1-Q4; Financial Reports
Q1-Q4; Financial Reports
Financial Reports
Q1-Q4; Financial Reports

Q1-Q4; Financial Reports
Q1-Q4; Financial Reports
Q1-Q4; Financial Reports
Q1-Q4: Letters issued to Property owners
Q2: Draft Plot Clearing Policy Q3: Council Resolution & Policy
Q1-Q4: Billing Reports
Q1-Q4: Portfolio Committee Minutes
Q1-Q4: Attendance Registers
Q1-Q4: Attendance Registers