



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

(SDBIP)

2024/25 Financial Year

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20

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Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One(1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	CUSTOMER	KPI NO	
To ensure continuous implementation of the municipal vision and mission through the Human Resource Management Plan, ensure an effective and efficient administration through systems that are aligned to the organization and by providing a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability and to strengthen communication with internal and external stakeholders by providing accurate, timely and complete information about municipal policies and programmes	To ensure efficient management and administration of Municipal objectives, effective implementation of policies, training of staff, maintenance of discipline and promotion of sound labour relations by 2025	Number of reports on vacant positions filled within 3 months complied by 30 June 2025	Four (4) reports on vacant positions filled subject to receiving of request from departments within 3 months complied by 30 June 2025	R0	2023/2024 Organogram	Complete quarter one report on vacant positions filled within 3 months subject to receiving of request by 30 September 2024	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	Complete quarter two report on vacant positions filled within 3 months subject to receiving of request by 31 December 2024	No planned target for this quarter	Review of 2023/24 Institutional Organogram for 2024/25 by 31 March 2025	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	Submit final reviewed 2024/25 Institutional Organogram to COGTA for comments and approval by 30 June 2025	1. Final reviewed 2024/2025 Institutional Organogram 2. COGTA comments 3. Council resolution 2025	Director Corporate Services	IDD 2	
		Review of 2023/24 Institutional Organogram for 2025/2026 and submit to COGTA and Council by 30 June 2025	2023/2026 final reviewed Institutional organogram submitted to COGTA for comments and Council for approval by 30 June 2025	R0	Four quarterly reports completed on leave management and reconciliation complied by 30 June 2025	Complete quarter one report on leave management and reconciliation by 30 September 2024	1. Signed quarterly report on leave management and reconciliation 2. Reconciliation	Complete quarter two report on leave management and reconciliation by 31 December 2024	1. Signed quarterly report on leave management and reconciliation 2. Reconciliation	Complete quarter three report on leave management and reconciliation by 31 March 2025	1. Signed quarterly report on leave management and reconciliation 2. Reconciliation	Complete quarter four report on leave management and reconciliation by 30 June 2025	1. Signed quarterly report on leave management and reconciliation 2. Reconciliation	Director Corporate Services	IDD 3	
		Number of reports on status of Ngqushwa job evaluation complied by 30 June 2025	Four (4) quarterly reports on status of Ngqushwa job evaluation complied by 30 June 2025	R0	Three quarterly reports completed on number of employees on Job Evaluation in 2022/2023	Complete quarter one report on the status of Ngqushwa job evaluation for quarter four of 2023/24 by 30 September 2024	1. Signed progress report on the status of Ngqushwa Job Evaluation	Complete quarter two report on the status of Ngqushwa job evaluation for quarter one of 2023/24 by 31 December 2024	1. Signed progress report on the status of Ngqushwa Job Evaluation	Complete quarter three report on the status of Ngqushwa job evaluation for quarter two of 2023/24 by 31 March 2025	1. Signed progress report on the status of Ngqushwa Job Evaluation	Complete quarter four report on the status of Ngqushwa job evaluation for quarter three of 2023/24 by 30 June 2025	1. Signed progress report on the status of Ngqushwa Job Evaluation	Director Corporate Services	IDD 4	
		To ensure that the Municipality commits itself to the principles of equal opportunities, fair employment practices and people development by 2025	Number of reports on implementation of employment equity plan complied by 30 June 2025	Two (2) reports on implementation of employment equity plan complied by 30 June 2025	R0	Four quarterly reports completed on employment equity target group in 2022/23	No planned target for this quarter	Complete quarterly report on implementation of employment equity plan by 31 December 2024	1. Signed quarterly report on implementation of employment equity plan and signed employment equity plan	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on implementation of employment equity plan by 30 June 2025	1. Signed quarterly report on implementation of employment equity plan and signed employment equity plan	Director Corporate Services	IDD 5
		To ensure that the available skilled individual that can contribute positively to the Municipality and to the Nation as a whole by 2025	Number of reports on employees who meet the minimum level as prescribed by National Treasury complied by 30 June 2025	Two (2) reports on number of employees who qualify for the minimum level as prescribed by National Treasury complied by 30 June 2025	R0	Two quarterly reports completed on number of employees who qualify for the minimum level as prescribed by National Treasury in 2022/2023	No planned target for this quarter	Complete quarterly report on the number of employees who qualify for the minimum level as prescribed by National Treasury by 31 December 2024	1. Signed quarterly report on number of employees who qualify for the minimum level as prescribed by National Treasury	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on the number of employees who qualify for the minimum level as prescribed by National Treasury by 30 June 2025	1. Signed quarterly report on number of employees who qualify for the minimum level as prescribed by National Treasury	Director Corporate Services	IDD 6
		Number of report on trainings conducted as per the approved WSP complied by 30 June 2025	Two (2) quarterly reports on trainings conducted as per the approved WSP complied by 30 June 2025	R864 687.00	Two quarterly reports completed on trainings conducted as per approved WSP in 2022/2023	No planned target for this quarter	Complete quarterly report on training conducted as per the approved WSP by 31 December 2024	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	Complete quarterly report on training conducted as per the approved WSP by 31 December 2024	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on training conducted as per the approved WSP by 30 June 2025	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	Director Corporate Services	IDD 7
		To create a safe and healthy working environment for all employees by 2025	Number of reports on Occupational Health & Safety (OHS) complied by 30 June 2025	Four (4) reports on Occupational Health & Safety complied by 30 June 2025	R181 560.00	No Applicable	Complete quarterly report on implementation of OHS by 30 September 2024	Signed quarterly report on implementation of OHS	Complete quarterly report on implementation of OHS by 31 December 2024	Signed quarterly report on implementation of OHS	Complete quarterly report on implementation of OHS by 31 March 2025	Signed quarterly report on implementation of OHS	Complete quarterly report on implementation of OHS by 30 June 2025	Signed quarterly report on implementation of OHS	Director Corporate Services	IDD 8
		Number of reports on Employee Assistance Programme (EAP) and Wellness programmes organized and conducted complied by 30 June 2025	Four (4) quarterly reports on Employee Assistance Program (EAP) and Wellness programmes organized and conducted complied by 30 June 2025		Four quarterly reports completed on EAP and wellness programmes in 2022/2023	Complete quarter one report on EAP and wellness programmes organized and conducted by 30 September 2024	1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation, agenda and attendance register	Complete quarter two report on EAP and wellness programmes organized and conducted by 31 December 2024	1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation, agenda and attendance register	Complete quarter three report on EAP and wellness programmes organized and conducted by 31 March 2025	1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation, agenda and attendance register	Complete quarter four report on EAP and wellness programmes organized and conducted by 30 June 2025	1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation, agenda and attendance register	Director Corporate Services	IDD 9	
		To ensure good sound industrial relations between the employer and the employee by 2025	Number of reports complies on Local Labour Forum (LLF) meetings held by 30 June 2025	Four (4) reports complied on Local Labour Forum (LLF) meetings held by 30 June 2025	R0	Six LLF meetings held in 2022/23	Complete quarter one report on one (1) LLF meeting conducted by 30 September 2024	1. Signed quarterly report on LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register	Complete quarter two report on one (1) LLF meeting conducted by 31 December 2024	1. Signed quarterly report on LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register	Complete quarter three report on one (1) LLF meeting conducted by 31 March 2025	1. Signed quarterly report on LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register	Complete quarter four report on one (1) LLF meeting conducted by 30 June 2025	1. Signed quarterly report on LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register	Director Corporate Services	IDD 10
		To ensure effective and efficient Council resolutions complied by 2025	Number of reports on consolidated Council resolutions complied by 30 June 2025	Four (4) reports on consolidated Council resolutions complied by 30 June 2025	R0	Four quarterly reports completed on consolidated Council resolutions in 2022/23	Complete quarter one report on 2023/24 Quarter 4 consolidated Council resolutions register by 30 September 2024	Report on Consolidated Council resolutions register signed by Municipal Manager	Complete quarter two report on 2024/25 Quarter 1 consolidated Council resolutions register by 31 December 2024	Report on Consolidated Council resolutions register signed by Municipal Manager	Complete quarter three report on 2024/25 Quarter 2 consolidated Council resolutions register by 31 March 2025	Report on Consolidated Council resolutions register signed by Municipal Manager	Complete quarter four report on 2024/25 Quarter 3 consolidated Council resolutions register by 30 June 2025	Report on Consolidated Council resolutions register signed by Municipal Manager	Director Corporate Services	IDD 11
	Number of reports on implementation of Records Management System complied by 30 June 2025	Four (4) reports on implementation of Records Management System complied by 30 June 2025	R0	Not Applicable	Complete quarter one report on implementation of Records Management System by 30 September 2024	Signed quarterly report on implementation of Records Management System	Complete quarter two report on implementation of Records Management System by 31 December 2024	Signed quarterly report on implementation of Records Management System	Complete quarter three report on implementation of Records Management System (File Plan & Procedure Manual) by 31 March 2025	Signed quarterly report on implementation of Records Management System	Complete quarter four report on implementation of Records Management System (File Plan & Procedure Manual) by 30 June 2025	Signed quarterly report on implementation of Records Management System	Director Corporate Services	IDD 12		
	To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business processes that are aligned to the organization by	Number of reports on implementation of fleet management plan complied by 30 June 2025	Four (4) reports on implementation of fleet management plan complied by 30 June 2025	R0	2022/23 fleet management plan	Complete quarter one report on implementation of fleet management plan by 30 September 2024	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Complete quarterly two report on implementation of fleet management plan by 31 December 2024	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Complete quarterly three report on implementation of fleet management plan by 31 March 2025	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Complete quarterly four report on implementation of fleet management plan by 30 June 2025	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Director Corporate Services	IDD 13	

DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 2 : QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three(3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO
To provide access to quality infrastructure and sustainable basic services to the communities within available resources by 2025	To ensure sound financial administration of all infrastructure grants, to manage a planning implementation and monitoring of all infrastructure projects in compliance with all applicable quality standards	Percentage completed on construction of Peddie Extension Sports field Phase 1 to complement 100% by 30 June 2025	40% completed on construction of Peddie Extension Sports field Phase 1 to complement 100% by 30 June 2025	R1,512,582.00	Peddie Extension Sports field upgraded up to 60% in 2023/24	Completion of 20% of One(1) Peddie Extension Sports field Phase 1 to complement 80% progress on construction by 30 September 2024	1. Signed progress report indicating 80% construction progress of Peddie Extension sport field Phase 1 2.Progress meeting minutes with attendance register	Completion of 20% of One(1) Peddie Extension Sports field Phase 1 to complement 100% progress on construction by 31 December 2024	1. Signed progress report indicating 100% construction progress of Peddie Extension sport field Phase 1 and completion certificate	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 1
		Percentage completed on construction of KM at Glenmore Internal Street by 30 June 2025	100% completed on construction of 530m Internal road (surfacing) at Glenmore phase 2 by 30 June 2025	R2,023,885.00	Surfacing (paving) of 100% in 1km at Glenmore Internal Streets in 2023/24	Not Applicable	Completion of 20% on Surfacing(paving) of 530m Glenmore Phase 2 by 31 December 2024	1. Signed progress report indicating 20% construction progress on Surfacing (Paving) of Glenmore Internal Streets Phase 2	Completion of 40% on Surfacing(paving) of 530m Glenmore Phase 2 by 31 March 2025	1. Signed progress report indicating 40% construction progress on Surfacing (Paving) of Glenmore Internal Streets Phase 2	Completion of 40% on Surfacing(paving) of 530m Glenmore Phase 2 by 30 June 2025	1. Signed progress report indicating 40% construction progress on Surfacing (Paving) of Glenmore Internal Streets Phase 2	Director Technical & Infrastructure Services	QBSD 2	
		Number of reports on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2025.	Four (4) reports on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2025.	R0	0 feasibility study conducted in 2022/23	Quarterly report compiled on the percentage of work done to complete the development of feasibility study by 30 September 2024	Report indicating percentage on work done to complete the development of feasibility study	Quarterly report on the percentage of work done to complete the development of feasibility study by 31 December 2024	Report indicating percentage on work done to complete the development of feasibility study	Quarterly report on percentage of work done to complete the development of Landfill site feasibility study compiled by 31 March 2025	Signed report indicating percentage on work done to complete the development of Landfill site feasibility study	Quarterly report on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2025	Signed report indicating percentage on work done to complete the development of Landfill site feasibility study	Director Technical & Infrastructure Services	QBSD 3
		Percentage completed on installation of high mast light at Feni by 30 June 2025	60% completed on installation of Four (4) high mast light to complement 100% at Feni (Phase 1) by 30 June 2025	R245,000.00	40% of 4 high mast light installed at Feni in 2023/24	Completion of 30% of 4 high mast lights to complement 70% progress on installation by 30 September 2024	1. Signed progress report indicating 70% installation progress of 4 Feni high mast lights 2. One Progress meeting minutes with attendance register	Completion of 30% of 4 high mast lights to complement 100% progress on installation by 31 December 2024	1. Signed progress report indicating 100% installation progress of 4 Feni high mast lights 2. One Progress meeting minutes with attendance register	No planned target for this quarter	Signed report indicating percentage on work done to complete the development of Landfill site feasibility study	2. Completion of 40% of 4 Feni high mast lights to complement 100% progress on installation by 30 June 2025	1. Signed progress report indicating 100% installation progress of 4 Feni high mast lights 2. One Progress meeting minutes with attendance register 3.Completion certificate on installation of 4 High mast lights at Feni	Director Technical & Infrastructure Services	QBSD 8
		Percentage completed on installation of high mast light at Feni by 30 June 2025	100% completed on installation of Three (3) high mast light at Feni by 30 June 2025	R2,187,062.00	40% of 4 high mast light installed at Feni in 2023/24	1. Appointment of Constructor for the installation of three high mast lights at Feni. 2. 10% of 3 high mast lights installed at Feni by 30 September 2024	1. Contractor Appointment letter for the installation of three high mast light at Feni 2. Site handover meeting minutes with attendance register 3.Signed progress report indicating 10% installation of 3 Feni high mast lights	Completion of 25 % of 3 high mast lights at Feni by 31 December 2024	1. Signed progress report indicating 35% installation of 3 Feni high mast lights 2. One Progress meeting minutes with attendance register	Completion of 35% of 3 high mast lights at Feni by 31 March 2025	1. Signed progress report indicating 70% installation of 3 Feni high mast lights 2. One Progress meeting minutes with attendance register	Completion of 30% of 3 high mast lights at Feni by 30 June 2025	1. Signed progress report indicating 100% installation of 3 Feni high mast lights 2. One Progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 8
		Percentage completed on installation of high mast light at Magababa by 30 June 2025	100% completed on installation of Five (5) high mast light at Magababa by 30 June 2024	R3,633,616.00	Appointment of consultant	1. Appointment of Constructor for the installation of Five high mast lights at Magababa. 2. 10% of 5 high mast lights installed at Magababa by 30 September 2024	1. Contractor Appointment letter for the installation of five high mast light at Magababa 2. Site handover meeting minutes with attendance register 3.Signed progress report, indicating 10% installation of Five high mast lights	Completion of 25 % of five high mast lights at Magababa by 31 December 2024	1. Signed progress report indicating 35% installation of five high mast light at Magababa by 31 March 2025	1. Signed progress report indicating 75% installation of five high mast lights 2. One Progress meeting minutes with attendance register	Completion of 35% of five high mast lights at Magababa by 30 June 2025	1. Signed progress report indicating 100% installation of five high mast lights 2. One Progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 8	
		Percentage completed on construction of Bhongweni community hall by 30 June 2025	94% completed on construction of Bhongweni Community Hall to complement 100% by 30 June 2025	R2,369,041	5% completed on construction of Bhongweni community hall	1. Advertisement for the appointment of Constructor for the construction of Bhongweni Community Hall 2. Completion of 10% of Bhongweni Community Hall to complement 18% progress on construction by 30 September 2024	1. Contractor Appointment letter on construction of Bhongweni Community Hall 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 16% construction progress of Bhongweni Community Hall 4. Progress meeting minutes with attendance register	Completion of 24% of Bhongweni Community Hall to complement 40% progress on construction by 31 December 2024	1. Signed progress report indicating 40% construction progress of Bhongweni Community Hall 2. One Progress meeting minutes with attendance register	Completion of 35% of Bhongweni Community Hall to complement 75% progress on construction by 31 March 2025	1. Signed progress report indicating 75% construction progress of Bhongweni Community Hall 2. One Progress meeting minutes with attendance register	Completion of 25% of Bhongweni Community Hall to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress of Bhongweni Community Hall 2. One Progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 9

	Percentage completed on construction of KM at Nxopo Internal Street by 30 June 2025	100% completed on construction of 5km Internal Street at Nxopo by 30 June 2025	R4,194,490	Not Applicable	1. Advertisement for the appointment of Contractor for the construction of Nxopo Internal Street 2. Site handover meeting 100% Completion of 5km Nxopo Internal Street constructed by 30 September 2024	1. Contractor Appointment letter on construction of Nxopo Internal streets 2. Site handover meeting minutes with attendance register letter 3. Signed progress report indicating 100% construction progress of Nxopo Internal Street 4. Progress meeting minutes with attendance register	Completion of 25% on construction of Nxopo Internal Street by 31 December 2024	1. Signed progress report indicating 35% construction progress of Nxopo Internal Street 2. Progress meeting minutes with attendance register	Completion of 38% on construction of Nxopo Internal Street by 31 March 2025	1. Signed progress report indicating 70% construction progress on Nxopo Internal Roads 2. Progress meeting minutes with attendance register	Completion of 30% on Nxopo Internal Roads to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress on Nxopo Internal Roads 2. Progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 12
	Percentage completed on construction of KM at Woodlands Internal Street by 30 June 2025	100% completed on construction of 5km Internal Street at Woodlands by 30 June 2025	R3,881,648.00	Not Applicable	1. Advertisement for the appointment of Contractor for the construction of Woodlands Internal Street 2. 10% Completion of 5km Woodlands Internal Street constructed by 30 September 2024	1. Contractor Appointment letter on construction of Woodlands Internal streets 2. Site handover meeting minutes with attendance register letter 3. Signed progress report indicating 100% construction progress of Woodlands Internal Street 4. Progress meeting minutes with attendance register	Completion of 25% on construction of Woodlands Internal Street by 31 December 2024	1. Signed progress report indicating 35% construction progress of Woodlands Internal Street 2. Progress meeting minutes with attendance register	Completion of 38% on construction of Woodlands Internal Street by 31 March 2025	1. Signed progress report indicating 70% construction progress on Woodlands Internal Roads 2. Progress meeting minutes with attendance register	Completion of 30% on Woodlands Internal Roads to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress on Woodlands Internal Roads 2. Progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 12
	Percentage completed on construction of KM at Woodlands Internal Street by 30 June 2025	100% completed on construction of 5km Internal Street at Nyaiso by 30 June 2025	R4,174,890	Not Applicable	1. Advertisement for the appointment of Contractor for the construction of Nyaiso Internal Street 2. 10% Completion of 5km Nyaiso Internal Street constructed by 30 September 2024	1. Contractor Appointment letter on construction of Nyaiso Internal streets 2. Site handover meeting minutes with attendance register letter 3. Signed progress report indicating 100% construction progress of Nyaiso Internal Street 4. Progress meeting minutes with attendance register	Completion of 25% on construction of Nyaiso Internal Street by 31 December 2024	1. Signed progress report indicating 35% construction progress of Nyaiso Internal Street 2. Progress meeting minutes with attendance register	Completion of 38% on construction of Nyaiso Internal Street by 31 March 2025	1. Signed progress report indicating 70% construction progress on Nyaiso Internal Roads 2. Progress meeting minutes with attendance register	Completion of 30% on Nyaiso Internal Roads to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress on Nyaiso Internal Roads 2. Progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 12
	Number of reports on INEP expenditure compiled by 30 June 2025.	Four(4) reports on INEP expenditure reflecting 100% by 30 June 2025	R0	Not Applicable	Develop quarterly report indicating 30% expenditure on RNEP by 30 September 2024	Quarterly report indicating 30% expenditure on INEP	Develop quarterly report indicating 60% expenditure on INEP by 31 December 2024	Quarterly report indicating 60% expenditure on INEP	Develop quarterly report indicating 65% expenditure on INEP by 31 March 2025	Signed quarterly report indicating 85% expenditure on INEP	Develop quarterly report indicating 100% expenditure on INEP by 30 June 2025	Signed quarterly report indicating 100% expenditure on INEP	Director Technical & Infrastructure Services	QBSD 17
	Number of reports on MIGMIS expenditure compiled by 30 June 2025	Four(4) reports on MIGMIS expenditure reflecting 100% compiled by 30 June 2025	R0	Not Applicable	Develop quarterly report indicating 30% expenditure on MIGMIS by 30 September 2024	Quarterly report indicating 30% expenditure on MIG and MIS	Develop quarterly report indicating 60% expenditure on MIGMIS by 31 December 2024	Quarterly report indicating 60% expenditure on MIG and MIS	Develop quarterly report indicating 85% expenditure on MIGMIS by 31 March 2025	Signed quarterly report indicating 85% expenditure on MIG and MIS	Develop quarterly report indicating 100% expenditure on MIGMIS by 30 June 2025	Signed quarterly report indicating 100% expenditure on MIG and MIS	Director Technical & Infrastructure Services	QBSD 18
	Number of reports on registration of 2025/2026 and 2026/2027 MIG projects and procurement processes compiled by 30 June 2025	Four(4) reports on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes compiled by 30 June 2025	R0	Three reports developed on registration of MIG projects in 2022/23	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects by 30 September 2024	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects by 31 December 2024	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes for appointment of service providers by 31 March 2025	Signed quarterly report on registration and procurement of 2025/2026 & 2026/2027 MIG projects	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes for appointment of service providers by 30 June 2025	Signed quarterly report on registration and procurement of 2025/2026 & 2026/2027 MIG projects	Director Technical & Infrastructure Services	QBSD 19
	To ensure management and proactive maintenance of municipality's roads, stormwater network, public lighting and electricity infrastructure in order to provide durable and safe infrastructure that comply with all applicable quality standards by 2025.	Number of km of existing roads maintained through dry blading in 12 wards by 30 June 2025	R818,995.00	336.1km existing roads through dry blading maintained in 2022/23	Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards by 30 September 2024	Job cards on maintenance of 70km of existing roads in 3 wards and Maintenance Schedule	Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards by 31 December 2024	Job cards on maintenance of 70km of existing roads in 3 wards and Maintenance Schedule	Maintenance of 30 km of existing roads through dry blading in 7 of the 12 wards by 31 March 2025	Quarterly report, Job cards on maintenance of 30km of existing roads in 2 wards and Maintenance Schedule	Maintenance of 110 km of existing roads through dry blading in 4 of the 12 wards by 30 June 2025	Quarterly report, Job cards on maintenance of 110km of existing roads in 4 wards and Maintenance Schedule	Director Technical & Infrastructure Services	QBSD 20
	Percentage completed on Re-gravelling and repairs to stormwater structures in Ward 2 & 4 (Lower Mthombo, Upper Mthombo, Rode, Kwa-Mediki, Madoomba villages) by 30 June 2025	75% completed on re-gravelling and repairs to stormwater structures of 7.5km to complement 75% in Ward 2 and 4 (Lower Mthombo, Upper Mthombo, Rode, Kwa-Mediki, Madoomba villages) by 30 June 2025	R4,534,802	75% completed on re-gravelling and repairs to stormwater structure in 2023/24	20% completed on re-gravelling and repairs to stormwater structures of 7.5km to complement 95% in Ward 2 and 4 (Lower Mthombo, Upper Mthombo, Rode, Kwa-Mediki, Madoomba villages) by 30 September 2024	1. Signed progress report indicating 95% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	5% completed on re-gravelling and repairs to stormwater structures of 7.5km to complement 100% in Ward 2 and 4 (Lower Mthombo, Upper Mthombo, Rode, Kwa-Mediki, Madoomba villages) by 31 December 2024	1. Signed progress report indicating 100% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 21
	Percentage completed on Re-gravelling and repairs to stormwater structures in Ward 9 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 30 June 2025	30% completed on re-gravelling and repairs to stormwater structures of 18.5km to complement 30% in Ward 9 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 30 June 2025	R9,925,616	30% completed on re-gravelling and repairs to stormwater structure in 2023/24	30% completed on re-gravelling and repairs to stormwater structures of 18.5km to complement 60% in Ward 9 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 30 September 2024	1. Signed progress report indicating 60% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	20% completed on re-gravelling and repairs to stormwater structures of 18.5km to complement 80% in Ward 9 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 31 December 2024	1. Signed progress report indicating 80% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	20% completed on re-gravelling and repairs to stormwater structures of 18.5km to complement 100% in Ward 9 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 31 March 2025	1. Signed progress report indicating 100% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 22

	Percentage completed on Re-gravelling and repairs to stormwater structures in Ward 6 (Mkhathana, Dam-Dam, Fern, kwakaphiko, eMahlubi, eChelleyuma) by 30 June 2025	40% completed on re-gravelling and repairs to stormwater structures of 10km to complement 40% in Ward 6 (Mkhathana, Dam-Dam, Fern, kwakaphiko, eMahlubi, eChelleyuma) by 30 June 2025	R 5, 859, 582	40% completed on re-gravelling and repairs to stormwater structures in 2023/24	20% completed on re-gravelling and repairs to stormwater structures of 10km to complement 60% in Ward 6 (Mkhathana, Dam-Dam, Fern, kwakaphiko, eMahlubi, eChelleyuma) by 30 September 2024	1. Signed progress report indicating 60% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	20% completed on re-gravelling and repairs to stormwater structures of 10km to complement 80% in Ward 6 (Mkhathana, Dam-Dam, Fern, kwakaphiko, eMahlubi, eChelleyuma) by 31 December 2024	1. Signed progress report indicating 80% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	20% completed on re-gravelling and repairs to stormwater structures of 10km to complement 100% in Ward 6 (Mkhathana, Dam-Dam, Fern, kwakaphiko, eMahlubi, eChelleyuma) by 31 March 2025	1. Signed progress report indicating 100% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 23
	Number of square metres of road maintained through pothole repairs and stormwater management by 30 June 2025	800 square metres of surface road maintained through pothole repairs and stormwater management by 30 June 2025		Not Applicable	Maintenance of 200 square metres surfaced road through pothole repairs and stormwater management by 30 September 2024	Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 31 December 2024	Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 31 March 2025	Quarterly report Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 30 June 2025	Quarterly report Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	Director Technical & Infrastructure Services	QBSD 24
	Number of Public Lighting/High mast and Street Lights maintained by 30 June 2025	Maintenance of 7 High mast lights by 30 June 2025	R609,608.00	2 High mast maintained in 2022/23	Maintenance of 2 high mast lights by 30 September 2024	Job card for the maintenance of 2 high mast lights and maintenance schedule	Maintenance of 2 high mast lights by 31 December 2024	Job card for the maintenance of 2 high mast lights and maintenance schedule	Maintenance of 2 high mast lights by 31 March 2025	Quarterly report Job card for the maintenance of 2 high mast lights and maintenance schedule	Maintenance of 1 high mast lights by 30 June 2025	Quarterly report Job card for the maintenance of 1 high mast lights and maintenance schedule	Director Technical & Infrastructure Services	QBSD 25
		Maintenance of 100 Street lights at Wesley by replacing luminaires and cables by 30 June 2025		0 Streetlights in 2022/23	Procurement of Electrical Material for maintenance of 100 streetlights at Wesley and Maintenance of 10 streetlights in Wesley (Replacement of luminaires and cables) by 30 September 2024	1. Purchase Order 2. Delivery Note 3. Job card for the maintenance of 10 streetlights in Wesley and maintenance schedule	Maintenance of 30 street lights in Wesley (Replacement of luminaires and cables) by 31 December 2024.	Job card for the maintenance of 30 streetlights in Wesley and maintenance schedule	Maintenance of 30 street lights in Wesley (Replacement of luminaires and cables) by 31 March 2025	Quarterly report Job card for the maintenance of 30 streetlights in Wesley and maintenance schedule	Maintenance of 30 street lights in Wesley (Replacement of luminaires and cables) by 30 June 2025.	Quarterly report Job card for the maintenance of 30 streetlights in Wesley and maintenance schedule	Director Technical & Infrastructure Services	QBSD 26
	To ensure provisioning and maintenance of municipal building and facilities by 2025	Seven (7) municipal buildings/Main office, Traffic, Nounisa Kondlo and Hamburg) repaired with electrical faults (faulty cables, bulbs, backup generator) by 30 June 2025	R212,400.00	Not Applicable	Two(2) Municipal buildings with electrical faulty repaired by 30 September 2024	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Two(2) Municipal buildings with electrical faulty repaired by 31 December 2024	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Two(2) Municipal buildings with electrical faulty repaired by 31 March 2025	Quarterly report Job card for repairs of two municipal building with electrical fault and maintenance schedule	One (1) Municipal buildings with electrical faulty repaired by 30 June 2025	Quarterly report Job card for repairs of one municipal building with electrical fault and maintenance schedule	Director Technical & Infrastructure Services	QBSD 27
	To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2025	357 eligible households and business with access to level of refuse removal by 30 June 2025	R305,094.00	Four quarterly reports on household with access to basic level of refuse removal developed in 2022/23	Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Bitha and Mgwelana by 30 September 2024	1. Signed Trip Authorities 2. Signed Weekly Plans 3. Signed Collection register	Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Bitha and Mgwelana by 31 December 2024.	1. Signed Trip Authorities 2. Signed Weekly Plans 3. Signed Collection register	Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Bitha and Mgwelana by 31 March 2025	Progress report on installation of 60 street bins in Peddie and Hamburg, issuing of completion certificate by 31 March	No planned target for this quarter	No planned target for this quarter	Director Community Services	QBSD 28
	Number of street bins procured and installed in Peddie and Hamburg town beautification by 30 June 2025	60 street bins procured and installed in Peddie and Hamburg town beautification by 30 June 2025	R83,525.00	Not Applicable	Advertisement for appointment of service provider to procure and install 60 street bins in Peddie and Hamburg by 30 September 2024	Proof of advertisement for procurement and installation of 60 street bins in Peddie and Hamburg	Issuing of the appointment letter to the awarded service provider and progress on installation of 60 street bins in Peddie and Hamburg	Proof of appointment letter and progress on installation of 60 street bins in Peddie and Hamburg	Progress report on installation of 60 Street bins in Peddie and Hamburg, issuing of completion certificate by 31 March	Progress report on installation of 60 street bins in Peddie and Hamburg and proof of completion certificate	No planned target for this quarter	No planned target for this quarter	Director Community Services	QBSD 29

DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20																
Strategic	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO	
	Strives to ensure safe, sustainable and environmentally friendly livelihoods and sustainable economic growth using all available natural resources	To create an enabling environments that promotes the participation of SMEs, Development of Local Economy and Employment creation by 2025	Number of SMEs profiled by 30 June 2025	R90,000.00	45 SMEs profiled in 2022/23	Conduct profiling to 50 Ngqushwa SMEs by 30 September 2024	Proof of registration for the SMEs profiled and attendance register	No planned target for this quarter	No planned target for this quarter	Complete quarter two report on Skills Development and Networking session provided to 20 Ngqushwa SMEs by 31 December 2024	1. Signed quarterly report on skills development and Networking session provided to 20 Ngqushwa SMEs by 31 December 2024	2. Attendance register	Complete quarter three report on procurement of production inputs for Ten(10)SMEs supported through incentive programme 31 March 2025	Signed quarterly report on procurement of production inputs for Ten (10) SMEs supported through incentive programme and Proof of procurement	Director Community Services	LED&SD 1
		Number reports on developmental programmes provided to Ngqushwa SMEs compiled by 30 June 2025	Three (3) reports on developmental programmes provided to 30 Ngqushwa SMEs compiled by 30 June 2025			45 SMEs profiled in 2022/23	No planned target for this quarter	Complete quarterly two report on issuing out a call for proposals and conduct profiling on Ten(10) SMEs by 31 December 2024	Signed quarterly report on selection criteria for SMEs to be supported through incentive programme	Complete quarterly three report on procurement of production inputs for Ten(10)SMEs supported through incentive programme 31 March 2025	Signed quarterly report on procurement of production inputs for Ten (10) SMEs supported through incentive programme and Proof of procurement	Complete quarterly four report on production inputs delivered, Monitoring and Evaluation conducted to Ten(10) SMEs supported through incentive programme by 30 June 2025	1. Signed quarterly report on Networking session conducted to 15 Ngqushwa SMEs by 30 June 2025	2. Attendance register	Director Community Services	LED&SD 2
		Number of reports on SMEs supported through Incentive Programme compiled by 30 June 2025	Four(4) reports on Ten (10) SMEs supported through SME's Incentive Programme compiled by 30 June 2025	R652,000.00	4 reports compiled on incentive programme in 2022/23	Complete quarter one report on selection criteria of SMEs to be supported through incentive programme by 30 September 2024	Signed quarterly report on selection criteria for SMEs to be supported through incentive programme	Complete quarterly two report on issuing out a call for proposals and conduct profiling on Ten(10) SMEs by 31 December 2024	Signed quarterly report on proposals received and SMEs profiled	Complete quarterly three report on procurement of production inputs for Ten(10)SMEs supported through incentive programme 31 March 2025	Signed quarterly report on procurement of production inputs for Ten (10) SMEs supported through incentive programme and Proof of procurement	Complete quarterly four report on production inputs delivered, Monitoring and Evaluation conducted to Ten(10) SMEs supported through incentive programme by 30 June 2025	Signed quarterly report on delivery of production inputs, Monitoring and Evaluation provided to Ten(10) SMEs,Proof of delivery note and acknowledgement of receipts by 10 SMEs .	Director Community Services	LED&SD 3	
		Number of reports on establishment of partnership with relevant stakeholders for film development programme and implementation of film development programme compiled by 30 June 2025	Two(2) reports on establishment of partnership with relevant stakeholders for film development programme and implementation of film development programme compiled by 30 June 2025	R0	Not Applicable	Complete a quarter one report on establish partnership with relevant stakeholders for film development programme by 30 September 2024	Signed quarterly report on establishment of partnership with relevant stakeholders for film development	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Complete a quarter four report on implementation of film development programme by 30 June 2025	Signed quarterly report on implementation of film development programme	Director Community Services	LED&SD 4	
		Number of reports on Heritage and Tourism Programmes conducted compiled by 30 June 2025	Three(3) reports on Two (2) Heritage programmes and One (1) Tourism programme conducted compiled by 30 June 2025	R230,973.00	2 reports developed on Heritage programme in 2022/23	Complete quarter one report on one heritage month event conducted by 30 September 2024	1. Signed quarterly report on heritage month event conducted	Complete a quarter two report on installation of Christmas lights by 31 December 2024	Signed quarterly report on installation of Christmas lights	No planned target for this quarter	No planned target for this quarter	Complete a quarter four report on Umqashu Heritage Event conducted by 30 June 2025	1. Signed quarterly report on Umqashu Heritage Event conducted	2. Attendance register	Director Community Services	LED&SD 5
	To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2025	Number of reports on establishment of partnership and implementation of agricultural development initiatives with relevant stakeholders compiled by 30 June 2025	One report on establishment of partnership and three reports on implementation of agriculture development initiatives with relevant stakeholders compiled by 30 June 2025	R0	Not Applicable	Complete quarter one report on establishment of partnership with relevant stakeholders on agricultural development by 30 September 2024	Signed quarterly report on establishment of partnership with relevant stakeholders on agricultural development	Complete a quarter two report on implementation of agriculture development initiatives with relevant stakeholders on by 31 December 2024	Signed quarterly report of programmes developed with relevant stakeholders on agriculture development	Complete quarterly three report on implementation of agriculture development initiatives with relevant stakeholders on by 31 March 2025	Signed quarterly report of programmes developed with relevant stakeholders on agriculture development	Complete quarterly four report on implementation of agriculture development initiatives with relevant stakeholders by 30 June 2025	Signed quarterly report of programmes developed with relevant stakeholders on agriculture development	Director Community Services	LED&SD 6	
		Terms of Reference developed and advertisement of mentoring services for honey processing farmers by 30 June 2025	Terms of Reference developed and advertisement for mentoring services for honey processing farmers by 30 June 2025	R0	Not Applicable	1. Develop ToR for advertisement of mentoring services for honey processing farmers	Developed ToR and proof advertisement.	Appointment of service provider for mentoring services of honey processing farmers by 31 December 2024	Appointment letter for mentoring services of honey processing farmers.	No planned target for this quarter	No planned target for this quarter	Complete a quarter four report on monitoring of honey processing farmers by 30 June 2025	Signed quarterly report on monitoring of honey processing farmers	No planned target for this quarter	Director Community Services	LED&SD 7
		Number of reports on mentoring of honey processing farmers compiled by 30 June 2025	Two reports on mentoring of honey processing farmers compiled by 30 June 2025	R0	Not Applicable	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Complete quarter three report on mentoring of honey processing farmers by 31 March 2025	Signed quarterly report on mentoring of honey processing farmers	Complete quarter four report on mentoring of honey processing farmers by 30 June 2025	Signed quarterly report on mentoring of honey processing farmers	Director Community Services	LED&SD 8	
		Number of reports on Livestock improvement scheme programmed compiled by 30 June 2025	Four reports on Livestock improvement scheme programme compiled by 30 June 2025	R0	Not Applicable	Complete quarter one report on livestock improvement programme scheme by 30 September 2024	Signed quarterly report on livestock improvement scheme programme	Complete quarter two report on livestock improvement programme scheme by 31 December 2024	Signed quarterly report on livestock improvement scheme programme	Complete quarter three report on livestock improvement programme scheme by 31 March 2025	Signed quarterly report on livestock improvement scheme programme	Complete quarter four report on livestock improvement programme scheme by 30 June 2025	Signed quarterly report on livestock improvement scheme programme	Director Community Services	LED&SD 9	
		Number of reports on Ngqushwa Coastal Management Committee meetings coordinated and held with relevant stakeholders compiled by 30 June 2025	Four reports on Ngqushwa Coastal Management Committee meetings coordinated and held with relevant stakeholders compiled by 30 June 2025	R0	Four quarterly Coastal Management committees meeting in 2023/24	Complete quarter one report on Ngqushwa Coastal Management Committee meeting coordinated and held with relevant stakeholders by 30 September 2024	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Complete quarter two report on Ngqushwa Coastal Management Committee meeting coordinated and held with relevant stakeholders by 31 December 2024	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Complete quarter three report on Ngqushwa Coastal Management Committee meeting coordinated and held with relevant stakeholders by 31 March 2025	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Complete quarter four report on Ngqushwa Coastal Management Committee meeting coordinated and held with relevant stakeholders by 30 June 2025	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	3. Resolution register	Director Community Services	LED&SD 10
	To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2025	Number of reports on Ngqushwa Coastal Management Committee meetings coordinated and held with relevant stakeholders compiled by 30 June 2025	Four reports on Ngqushwa Coastal Management Committee meetings coordinated and held with relevant stakeholders compiled by 30 June 2025	R145,500.00	Four quarterly Coastal Management campaigns in 2023/24	Complete quarter one report on establishment of partnership with relevant stakeholders on Ocean economy development initiatives (Waters sporting an Aquaculture) by 30 September 2024	Signed quarterly report on establishment of partnership with relevant stakeholders on Ocean economy development initiatives (Waters sporting and Aquaculture)	Complete quarter two report on implementation of Ocean economy initiatives (water sporting with relevant stakeholders by 31 December 2024	Signed quarterly report on programmes implemented with relevant stakeholders on Ocean economy development initiatives (Waters sporting)	Complete quarter three report on implementation of Ocean economy development initiatives (Aquaculture) with relevant stakeholders by 31 March 2025	Signed quarterly report on programmes implemented with relevant stakeholders on Ocean economy development initiatives (Aquaculture)	Complete quarter four report on implementation of Ocean economy development initiatives (Aquaculture) with relevant stakeholders by 30 June 2025	Signed quarterly report on programmes implemented with relevant stakeholders on Ocean economy development initiatives (Aquaculture)	Director Community Services	LED&SD 11	

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DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

RPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four(4) Evidence Required	Custodian	KPI NO
	Effective and efficient financial governance that will ensure visibility and sustainability of the municipality.	Number of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2025	One (1) set of GRAP compliant Financial Statements developed and submitted to Auditor General by 30 June 2025	R120,000,00	2023/23 Audited Annual Financial Statements	Development and Submission of 1 set of GRAP compliant Annual Financial Statements to Auditor General by 30 September 2023.	Signed GRAP compliant Annual Financial Statement and Acknowledgement of receipt by AGSA	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 1
		Reviewal of 5 year financial plan (Annual budget) by 30 June 2025	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2025	R0	2023/24 approved Budget process plan	Complete Budget Process Plan to Council by 30 September 2024	1. Process Plan Council Resolution	No planned target for this quarter	No planned target for this quarter	1. Development of Budget Implementation for 2024/25 as per section 12 of the MFMA plan (adjusted budget) and submitted to Council for approval. 2. Development of adjusted financial plan (budget adjustment) for 2024/25 financial year and submitted to Council by 28 February 2025. 3. Draft 2025/26 financial plan (draft budget) submitted to Council by 31 March 2025	1. Section 12 report Council Resolution 2. 2024/25 Adjusted financial plan (adjusted budget) Council Resolution. 3. 2025/26 Draft financial plan (draft budget) Council Resolution	Final 2025/26 financial plan (final budget) submitted to Council for approval by 30 June 2025	2025/2026 Final budget and Council Resolution	CFO	BTO 2
		Number of Section 524 developed and submitted to Council by 30 June 2025	Four (4) Section 524 reports developed and submitted to Council as per MFMA by 30 June 2025	R0	Four Section 524 report completed in 2023/24	Complete 2023/24 Quarter four Section 524 report developed, signed and submitted to Council by 30 September 2024.	Signed 2023/24 Quarter four Section 524 report and Council Resolution	Complete 2024/25 Quarter One Section 524 report developed, signed and submitted to Council by 31 December 2024.	Signed 2024/25 Quarter one Section 524 report and Council Resolution	Complete 2024/25 Quarter two Section 524 report developed, signed and submitted to Council by 30 March 2025.	Signed 2024/25 Quarter two Section 524 report and Council Resolution	Complete 2024/25 Quarter three Section 524 report developed and submitted to Council by 30 June 2025.	Signed 2024/25 Quarter three Section 524 report and Council Resolution	CFO	BTO 3
	Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2024	Number of reports on the payment of monthly salaries compiled by 30 June 2025	Four(4) reports on payment monthly salaries compiled by 30 June 2025	R0	Four Section 66 Report developed in 2023/23	Complete quarterly report on payment of monthly salaries by 30 September 2024	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 December 2024	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 March 2025	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 30 June 2025	Signed report on payment of monthly salaries.	CFO	BTO 4
		Number of VAT 2015 returns submitted to the receiver of Revenue by June 2025	12 VAT 2015 submitted to the receiver of Revenue by 30 June 2025	R0	Not Applicable	3 VAT 2015 submitted to the receiver of Revenue by 30 September 2024	1. 3 signed VAT 2015 submitted to the receiver of Revenue	3 VAT 2015 submitted to the receiver of Revenue by 31 December 2024	1. 3 signed VAT 2015 submitted to the receiver of Revenue	3 VAT 2015 submitted to the receiver of Revenue by 31 March 2025	1. 3 signed VAT 2015 submitted to the receiver of Revenue	3 VAT 2015 submitted to the receiver of Revenue by 30 June 2025	1. 3 signed VAT 2015 submitted to the receiver of Revenue	CFO	BTO 8
		Number of EMP 2015 return submitted by 30 June 2025	12 EMP 2015 submitted by 30 June 2025	R0	Not Applicable	3 EMP 2015 submitted by 30 September 2024	3 Signed EMP 2015 submitted to the receiver of Revenue	3 EMP 2015 submitted by 31 December 2024	3 Signed EMP 2015 submitted to the receiver of Revenue	3 EMP 2015 submitted by 31 March 2025	3 Signed EMP 2015 submitted to the receiver of Revenue	3 EMP 2015 submitted by 30 June 2025	3 Signed EMP 2015 submitted to the receiver of Revenue	CFO	BTO 9
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2024	Number of SCM compliance reports compiled by 30 June 2025	Four (4) SCM Compliance reports compiled by 30 June 2025	R0	Four (4) SCM Compliance report developed in 2023/24	Complete 2023/24 Quarter four(4) SCM Compliance Report by 30 September 2024	Signed 2023/24 Quarter four(4) SCM Compliance Report	Complete 2024/25 Quarter One (1) SCM Compliance Report by 31 December 2024.	Signed 2024/25 Quarter one(1) SCM Compliance Report	Complete 2024/25 Quarter two (2) SCM Compliance Report by 31 March 2025.	Signed 2024/25 Quarter two(2) SCM Compliance Report	Complete 2024/25 Quarter three (3) SCM Compliance Report by 30 June 2025.	Signed 2024/25 Quarter three (3) SCM Compliance Report	CFO	BTO 10
		Number of Municipal Procurement Plan completed and approved the Municipal Manager by 30 June 2025	Two (2) 2024/25 Municipal Procurement Plan completed by BTO and approved by Municipal Manager by 30 June 2025	R0	2023/24 Procurement Plans	One Procurement Plan completed by BTO and approved by Municipal Manager by 30 September 2024.	Procurement Plans approved by Municipal Manager.	One Procurement Plan completed by BTO and approved by Municipal Manager by 31 December 2024.	Procurement Plans approved by Municipal Manager.	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 11
		Number of reports on sitting of 12 Bid Committees compiled by 30 June 2025	Four(4) reports developed on sitting of 12 Bid Committees compiled by 30 June 2025	R0	Four reports developed on sitting of 12 Bid Committees by 30 September 2024	Complete quarterly report on sitting of 3 Bid Committees (BSC BEC & BAC) developed by 30 September 2024.	Quarterly report on sitting of 3 Bid Committees	Complete quarterly report on sitting of 3 Bid Committees (BSC, BEC & BAC) developed by 31 December 2024.	Quarterly report on sitting of 3 Bid Committees	Complete quarterly report on sitting of 3 Bid Committees (BSC, BEC & BAC) developed by 31 March 2025	Quarterly report on sitting of 3 Bid Committees	Complete quarterly report on sitting of 3 Bid Committees (BSC, BEC & BAC) developed by 30 June 2025.	Quarterly report on sitting of 3 Bid Committees	CFO	BTO 12
		Number of SNAME trainings conducted to Nquthuwa Entrepreneurs by June 2025	Two 2 SNAME trainings conducted to Nquthuwa Entrepreneurs by June 2025	R0	Not Applicable	One (1) SNAME trainings conducted to Nquthuwa Entrepreneurs by 30 September 2024	1. Attendance Register 2. Agenda of the session	No planned target for this quarter	No planned target for this quarter	One (1) SNAME trainings conducted to Nquthuwa Entrepreneurs by 31 March 2025	1. Attendance Register 2. Agenda of the session	No planned target for this quarter	No planned target for this quarter	CFO	BTO 13
		Demand management plan developed and submitted to MANCO by 30 June 2025	2024/25 Demand management plan developed and submitted to MANCO by 30 June 2025	R0	Not Applicable	Demand management plan developed and submitted to MANCO by 30 September 2024	Copy of Demand Management Plan and proof of submission to MANCO	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 14
		Number of reports on SLA signed complied by 30 June 2025	Four (4) Reports on SLA signed complied by 30 June 2025	R0	Not Applicable	Complete quarterly report on SLA signed by 30 September 2024	Signed quarterly Report on SLA signed	Complete quarterly report on SLA signed by 31 December 2024	Signed quarterly Report on SLA signed	Complete quarterly report on SLA signed by 31 March 2025	Signed quarterly Report on SLA signed	Complete quarterly report on SLA signed by 30 June 2025	Signed quarterly Report on SLA signed	CFO	BTO 15
	To prescribe the accounting and the administrative policies and procedures relating to Property, Plant and Equipment which are immovable and movable assets of the Municipality and computer software which are intangible assets by 2025	Number of reports on the updated Institutional Fixed Asset Register compiled by 30 June 2025	Two (2) reports on the updated Institutional Fixed Assets Register (current and additional) compiled by 30 June 2025	R0	Two reports on updated Asset Register in 2023/24	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on updated Fixed Asset Register submitted to Municipal Manager by 31 December 2024	Quarterly report on updated fixed asset register and proof of submission to Municipal Manager	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on updated Institutional Fixed Asset Register submitted to Municipal Manager compiled by 30 June 2025	Quarterly report on updated Institutional fixed asset register and proof of submission to Municipal Manager	CFO	BTO 16

	Number of monthly financial statements developed in preparation for the Annual Statement by 30 June 2025	12 Monthly Financial Statement developed in preparation for the Annual statements by 30 June 2025	RO	Not Applicable	Develop 3 monthly financial statements developed in preparation for annual statement by 30 September 2024	Three monthly financial statement developed in preparation for the annual statement	Develop 3 monthly financial statements developed in preparation for annual statement by 31 December 2024	Three monthly financial statement developed in preparation for the annual statement	Develop 3 monthly financial statements developed in preparation for annual statement by 31 March 2025	Three monthly financial statement developed in preparation for the annual statement	Three monthly financial statements developed in preparation for annual statement by 30 June 2025	CFO	BTO 17
	Number of fixed asset reconciliation registers performed by 30 June 2025	12 fixed asset reconciliations registers performed by 30 June 2025	RO	Not Applicable	Three fixed asset reconciliations registers performed by 30 September 2024	Signed three fixed asset reconciliation register performed	Three fixed asset reconciliations registers performed by 31 December 2024	Signed three fixed asset reconciliation register performed	Three fixed asset reconciliations registers performed by 31 March 2025	Signed three fixed asset reconciliation register performed	Three fixed asset reconciliations registers performed by 30 June 2025	CFO	BTO 18
	Number of reports developed on complete projects for capitalization and componentization by 30 June 2025	Four quarterly report on complete projects developed by 30 June 2025	RO	Not Applicable	Quarterly report on complete projects for capitalization and componentization developed by 30 September 2024	Signed quarterly report on complete projects for capitalization and componentization	Quarterly report on complete projects for capitalization and componentization developed by 31 December 2024	Signed quarterly report on complete projects for capitalization and componentization	Quarterly report on complete projects for capitalization and componentization developed by 31 March 2025	Signed quarterly report on complete projects for capitalization and componentization	Quarterly report on complete projects for capitalization and componentization developed by 30 June 2025	CFO	BTO 19
Implementing sound Revenue and debt management practices through revenue maximisation by 2025	Number of reports on actual revenue collected compiled by 30 June 2025	Four (4) reports on actual revenue collected compiled by 30 June 2025	RO	Four reports in on actual revenue in 2023/24	Complete quarterly report on actual revenue collected by 30 September 2024	1. Quarterly report on actual revenue collected Signed by Municipal Manager	Complete quarterly report on actual revenue collected by 31 December 2024	1. Quarterly report on actual revenue collected Signed by Municipal Manager	Complete quarterly report on actual revenue collected by 31 March 2025	1. Quarterly report on actual revenue collected Signed by Municipal Manager	Complete annual report on actual revenue collected by 30 June 2025	CFO	BTO 20
	Number of reports on engagements facilitated by revenue section compiled by 30 June 2025	Two report on engagements facilitated by revenue section compiled by 20 June 2025	RO	Not Applicable	Complete quarterly report on one engagement facilitated by revenue section by 30 September 2024	Signed quarterly report on one engagement facilitated by revenue section	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on one engagement facilitated by revenue section by 30 September 2025	Signed quarterly report on one engagement facilitated by revenue section	No planned target for this quarter	CFO	BTO 21
	Number of reports compiled on Data Cleansing by 30 June 2025	Four (4) reports compiled on Data Cleansing by 30 June 2025	RO	Not Applicable	One quarterly report compiled on Data Cleansing by 30 September 2024	Signed quarterly report on Data Cleansing.	One quarterly report compiled on Data Cleansing by 31 December 2024	Signed quarterly report developed on Data cleansing.	One quarterly report compiled on Data Cleansing by 31 March 2025	Signed quarterly report developed on Data cleansing.	One quarterly report compiled on Data Cleansing by 31 June 2025	CFO	BTO 22
	Number of reports compiled on supplementary valuation roll conducted by 30 June 2025	One(1) report compiled on supplementary valuation roll conducted by 30 June 2025	RO	Not Applicable	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	One quarterly report compiled on supplementary valuation roll conducted by 30 June 2025.	CFO	BTO 24
	Number of reports on Maintenance of General Valuation Roll compiled by 30 June 2025	Four (4) reports developed on Maintenance of General Valuation Roll compiled by 30 June 2025	RO	Four reports on maintenance of Valuation Roll in 2023/24	Quarterly report developed on maintenance of General Valuation Roll by 30 September 2024	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 31 December 2024	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 31 March 2025	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 30 June 2025	CFO	BTO 26

DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One(1) Evidence Required	Quarter Two(2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	No of KPIs
	To promote a culture of good governance, economical, compliant Integrated planning by 2025	Review of 2024/25 IDP for 2024/26 by 30 June 2025.	Approved Final 2024/26 IDP by 30 June 2025	R81,110	2023/24 Final IDP	1. Submission of 2025/2026 IDP/Budget & PMS Process Plan to Council for approval and implementation of 2025/2026 IDP/Budget process plan (Phase 1) by 30 September 2024	1. 2025/2026 IDP/Budget Process Plan Council agenda and Quarterly report on implementation of IDP/Budget process plan (Phase 1)	Implementation of 2025/2026 IDP/Budget process plan (Phase 2) by 31 December 2024	Quarterly report on implementation of 2025/2026 IDP/Budget process plan (Phase 3) by 31 March 2025.	1. Implementation of 2025/2026 IDP/Budget process plan (Phase 3) by 31 March 2025. 2. Develop and submit draft 2025/2026 IDP to Council by 31 March 2025.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 4) by 31 March 2025. 2. Council Resolution on draft IDP to Council by 30 June 2025.	1. Implementation of 2025/2026 IDP/Budget process plan (Phase 4) by 30 June 2025. 2. Submission of final 2025/2026 IDP to Council by 30 June 2025.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 4) by 30 June 2025. 2. Council Resolution on final 2025/2026 IDP	Municipal Manager	GG & PP 1
		Number of reports on implementation of strategic planning session resolution completed by 30 June 2025	Four reports on implementation of strategic planning session resolution completed by 30 June 2025	R0	Not Applicable	Complete quarterly one report on implementation of strategic planning resolutions by 30 September 2024	Signed quarterly report on implementation of strategic plan resolution	Complete quarterly two report on implementation of strategic planning resolutions by 31 December 2024	Signed quarterly report on implementation of strategic plan resolution	Complete quarterly three report on implementation of strategic planning resolutions by 31 March 2025	Signed quarterly report on implementation of strategic plan resolution	Complete quarterly four report on implementation of strategic planning resolutions by 30 June 2025	Signed quarterly report on implementation of strategic plan resolution	Municipal Manager	GG & PP 2
		Number of performance agreements signed by Section 57/56 managers and performance assessment reviews conducted by 30 June 2025	Five 2024/25 performance agreements signed by Section 57/56 at Managers and four quarterly performance reviews conducted by 30 June 2025	R0	3 Individual performance reviews conducted in 2023/24	Facilitate the signing of 2024/25 performance agreements by Section 57/56 managers and conduct 2023/24 quarter four individual performance reviews by 30 September 2024	1.5 Signed 2024/25 performance agreements by Section 57/56 Managers at 2. Five Signed performance review templates Section 57/56 managers and attendance registers	Conduct quarter one 2024/25 individual performance reviews to all Section 57/56 Managers by 31 December 2024	5 Signed signed performance review templates for all middle managers and attendance registers	Conduct quarter one 2024/25 individual performance reviews to all Section 57/56 Managers by 31 March 2025	5 Signed signed performance review templates for all middle managers and attendance registers	Conduct quarter one 2024/25 individual performance reviews to all Section 57/56 Managers by 30 June 2025	5 Signed signed performance review templates for all middle managers and attendance registers	Municipal Manager	GG & PP 3
		Number of performance agreements signed by Middle Managers quarterly performance assessment reviews conducted by 30 June 2025	Twenty nine (29) 2024/25 performance agreements signed by all Managers and four quarterly performance reviews conducted by 30 June 2025	R0	3 Individual performance reviews conducted in 2023/24	Facilitate the signing of 2024/25 performance agreements by all middle managers and conduct 2023/24 quarter four individual performance reviews to Middle Managers by 30 September 2024	29 signed 2024/25 performance agreements by all middle managers 29 Signed performance review templates for all middle managers and attendance registers	Conduct quarter one 2024/25 individual performance reviews to all 29 Middle Managers by 31 December 2024	29 Signed signed performance review templates for all middle managers and attendance registers	Conduct quarter two 2024/25 individual performance reviews to all 29 Middle Managers by 31 March 2025	29 Signed signed performance review templates for all middle managers and attendance registers	Conduct quarter three 2024/25 individual performance reviews to all 29 Middle Managers by 30 June 2025	29 Signed signed performance review templates for all middle managers and attendance registers	Municipal Manager	GG & PP 4
	To ensure an effective and efficient risk management processes by 2025	Number of performance agreements signed by Practitioners and performance reviews conducted by 30 June 2025	Fourty five (45) 2024/25 performance agreements signed by all Practitioners and four quarterly performance reviews conducted by 30 June 2025	R0	PMS Policy	Facilitate the signing of 2024/25 performance agreements by all practitioners by 30 September 2024	45 signed 2024/25 performance agreements by all practitioners	Conduct quarter one 2024/25 individual performance reviews to all 45 Practitioners by 31 December 2024	45 Signed performance review templates for all practitioners and attendance registers	Conduct quarter two 2024/25 individual performance reviews to all 45 Practitioners by 31 March 2025	45 Signed signed performance review templates for all practitioners and attendance registers	Conduct quarter three 2024/25 individual performance reviews to all 45 Practitioners by 30 June 2025	45 Signed signed performance review templates for all practitioners and attendance registers	Municipal Manager	GG & PP 5
		Number of reports on performance reviews conducted to Section 57/16 Managers, Middle Managers and Practitioners completed by 30 June 2025	Four quarterly report on performance reviews conducted to Section 57/16 Managers and Practitioners completed by 30 June 2025	R0	Four reports developed in 2023/24	Complete quarter one report on signing of performance agreement and performance reviews conducted to Section 57/16 Managers, Middle Managers and Practitioners by 30 September 2024	Signed quarterly one report on performance agreement and performance reviews conducted to Section 57/16 Managers and Practitioners by 30 September 2024	Complete quarter two report on performance reviews conducted to Section 57/16 Managers, Middle Managers and Practitioners by 31 December 2024	Signed quarterly two report on performance reviews conducted to Section 57/16 Managers, Middle Managers and Practitioners by 31 December 2024	Complete quarter three report on performance reviews conducted to Section 57/16 Managers, Middle Managers and Practitioners by 31 March 2025	Signed quarterly three report on performance reviews conducted to Section 57/16 Managers, Middle Managers and Practitioners by 31 March 2025	Complete quarter four report on performance reviews conducted to Section 57/16 Managers, Middle Managers and Practitioners by 30 June 2025	Signed quarterly four report on performance reviews conducted to Section 57/16 Managers, Middle Managers and Practitioners by 30 June 2025	Municipal Manager	GG & PP 6
		Number of Fraud and Risk Committee meetings conducted by 30 June 2025	Four (4) Quarterly Fraud and Risk Committee meetings conducted by 30 June 2025	R0	Three (3) Fraud and Risk Committee Meeting conducted in 2023/24	Conduct 2023/24 Quarter four Fraud and Risk Committee meeting by 30 September 2024	Minutes of the meeting, agenda, attendance register and Risk Committee Meeting	Conduct 2024/25 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2024	Minutes of the meeting, agenda, attendance register and Risk Committee Meeting	Conduct 2024/25 Quarter two (2) Fraud and Risk Committee meeting by 31 March 2025	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct 2024/25 Quarter three (3) Fraud and Risk Committee meeting by 30 June 2025	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Municipal Manager	GG & PP 7
		Number of Annual Strategic Risk assessment workshop conducted by 30 June 2025	One (1) Annual Strategic Risk assessment workshop conducted by 30 June 2025	R3,430	One (1) Strategic Risk Assessment workshop in 2023/24	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Conduct one Annual Strategic Risk assessment workshop by 31 March 2025	Minutes of the meeting, agenda, attendance register of the Annual Strategic Risk assessment workshop	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 8
	To ensure an effective and efficient fraud awareness awareness workshops conducted by 30 June 2025	Number of Ethics and Fraud awareness workshops conducted by 30 June 2025	One (1) Ethics and Fraud awareness workshops conducted by 30 June 2025		Two (2) Ethics and Fraud awareness in 2023/24	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Conduct one Ethics and Fraud awareness workshop by 30 June 2025	Programme and attendance register of the Ethics awareness workshop	Municipal Manager	GG & PP 9
		Number of reports on implementation of Risk Management action plan submitted to Audit Committee by 30 June 2025	Four (4) quarterly reports on implementation of Risk Management action plan submitted to Audit Committee by 30 June 2025	R0	Four (4) quarterly Risk Management action plan submitted to Audit Committee by 30 June 2025	Complete 2023/24 Quarter 4 report on the implementation of Risk Management Action Plan to Audit Committee by 30 September 2024	Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Complete 2024/25 Quarter 1 report on the implementation of Risk Management Action Plan to Audit Committee by 31 December 2024	Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Complete 2024/25 Quarter 2 report on the implementation of Risk Management Action Plan to Audit Committee by 31 March 2025	Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Complete 2024/25 Quarter 3 report on the implementation of Risk Management Action Plan to Audit Committee by 30 June 2025	Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Municipal Manager	GG & PP 10
		Number of Audit Committee Report submitted to Council by 30 June 2025	Four (4) Audit Committee reports submitted to Council by 30 June 2025	R0	Four (4) Audit Committee reports to Council	2023/24 Quarter 4 Audit Committee report submitted to Council by 30 September 2024	Signed Audit Committee report and Council agenda.	2024/25 Quarter 1 Audit Committee report submitted to Council by 31 December 2024	Signed Audit Committee report and Council agenda.	2024/25 Quarter 2 Audit Committee report submitted to Council by 31 March 2025	Signed Audit Committee report and Council agenda.	2024/25 Quarter 3 Audit Committee report submitted to Council by 30 June 2025	Signed Audit Committee report and Council agenda.	Municipal Manager	GG & PP 11
		2024/25 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2025	One(1) 2024/25 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2025	R0	2023/24 Annual Risk-Based Internal Audit Plan	Development of 2024/25 Annual Risk-Based Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2024	2024/2025 Annual Risk-Based Internal Audit Plan, agenda and minutes approving 2022/2023 Annual Internal Audit Plan	No planned target for this quarter	No planned target for this quarter	Complete one quarter 2 report on implementation of strategic planning resolutions by 31 March 2025	Signed quarterly report on implementation of strategic plan	Complete one quarter 3 report on implementation of strategic planning resolutions by 30 June 2025	Signed quarterly 4 report on implementation of strategic plan	Municipal Manager	GG & PP 12
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2025	Number of reports on monitoring the implementation of the Audit Action Plan completed by 30 June 2025	One(1) report produced on the review of the quarterly reports completed on the implementation of the Audit Action Plan 30 June 2025	R0	2023/24 Audit Action Plan report	No planned target for this quarter	No planned target for this quarter	Complete One report on the review of the completeness and adequacy of Audit Action Plan by 31 December 2024	Signed review report on the review of the completeness and adequacy of Audit Action Plan.	Complete One quarter 3 report on implementation of strategic planning resolutions by 31 March 2025	Signed quarterly 3 report on implementation of strategic plan	Complete One quarter 4 report on implementation of strategic planning resolutions by 30 June 2025	Signed quarterly 4 report on implementation of strategic plan	Municipal Manager	GG & PP 13

