

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/25 Financial Year

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, e							¥ .		internal and external stateholders by providing accurate, timeous and completa information about municipal policies nd programmes	providing a secure ICT Infrastructure which delivers appropriate level of data confidentially, integrity and availability and to strengthen communication with	and efficient administration through, systems that are aligned to the organization and by	To ensure continuous implementation of the municipal vision and mission through the Human Resource Management Plan, ensure an effective	Strategy	
To ensure effective, efficient and le conomical administration and utilization of Municipal resources (on ongoing basis through systems and business processes that are aligned to the organization by		To ensure effective and efficient management of records by 2025	To ensure good, sound industrial relations between the employer and the employee by 2025		To create a safe and healthy working environment for all employees by 2025		To ensure that the is available skilled individual that can contributes positively to the Municipality and to the Nation as a whole by 2025	옷 목				si lo ensure efficient management e and administration of Municipal objectives, effective implementation of policies, training of staff, maintenance of discipline and promotion of sound abour relations by 2025		
Number of reports on Implementation of fleet management plan compiled by 30 June 2025	Number of reports on implementation of Records Management System compiled by 30 June 2025	Number of reports on consolidated Council resolutions compiled by 30 June 2025	Number of reports compiles on Local Labour Forum (LLF) meetings held by 30 June 2025	Number of reports on Employee Assistance Programme (EAP) and Wellness programmes organized and conducted compiled by 30 June 2025	Number of reports on Occupational Health & Salety (OHS) compiled by 30 June 2025	Number of report on trainings conducted as per the approved WSP compiled by 30 June 2025	Number of reports on employees who meet the arinimum level as prescribed by National Treasury a compiled by 30 June 2025	Vurniber of reporis on implementation employment equity plan compiled by 30 June 2025	Number of reports on status of Ngqushwa Job evaluation compiled by 30 June 2025		review of AUZ+L2 Institutional regarding of AUZ+L2 Institutional and organized by 30 submit to COGTA and Council by 30 June 2025	Number of reports on vacant position filled within 3 months compiled by 30 June 2025	Key Performance Indicator	
Four (4) reports on implementation of fleet management plan compiled by 30 June 2025	Four (4) reports on R0 Implementation of Records Management system compiled by 30 June 2025	Four (4) reports on consolidated R0 Council resolutions compiled by 30 June 2025	Four (4) reports compiled on R0 Local Labour Forum (LLF) meetings held by 30 June 2025	Four (4) quarterly reports on Employee Assistance Program (EAP) and Wellness programmes organized and conducted compiled by 30 June 2025	Four (4) reports on implementation of Occupational Health & Safety compiled by 30 June 2025	I'wo (2) quarterly reports on Ritainings conducted as per the approved WSP compiled by 30 June 2025		implementation of employment equity plan compiled by 30 June 2025	Four (4) quarterly reports on R0 status of Ngquishwa Job evaluation compiled by 30 June 2025	Four 4 quarterly reports on Rul leave management and reconciliation compiled by 30 June 2025	Institutional organogram submitted to COGTA for comments and Council for approval by 30 June 2025	on vacant subject to uest from thin 3 months June 2025	L	
2022/23 fleet management płan			4 5		R 187.960.00 Not Ap	R864.687.00 Two que reports on trail conduction from the approval in 2022							Budget Basel	
		~ g g ~	Six LLF meetings Communication 2022/23 one (Four quarterly Complete Capter compiled EAP- on wellness in Septe 2022/2023	Not Applicable Complex Imple	If wo quarterly No pi reports compiled quart on trainings conducted as per approved WSP in 2022/2023	Two quartesty No proports compiled quart on number of employees qualify for the minimum level as prescribed by National Treasury in 2022/2023	Four quarterly No p report complied quart on employer equity target group in 2022/23	Three quarterly Com reports compiled the s on Job Evaluation in 2023 2022/2023	npiled npiled tent an tion in		2 €	seline Quarter	
Compile quarter one report on implementation of fleet management plan by 30 September 2024	Compile qualtar one report on implementation of Records Management system by 30 September 2024	report on snsolidate register by	Compile quarter one report on one (1) LLF meeting conducted by 30 September 2024	Compile quarter one report on EAP and welfness programmes organized and conducted by 30 September 2024	part on HS by 30	No planned target for this quarter	or this	No planned target for this quarter	Compile quarter one report on Compile quarter of Negrushwa job archards on for quarter four of 2023/24 by 30 September 2024	Compile quarter one report on leave management and reconciliation by 30 September 2024	No planned larget for mis	e report on ed within 3 eceiving of ember 2024	rter One(1)Target	
Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Signed quarterly report on implementation of Records Management System	Report on Consolidated Journal resolutions register igned by Municipal Manager	1. Signed quarterly report on d LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register	I. Signed quarterly report on services and wellness program or operated and conducted or wellness program or wellness program invitation, agenda and attendance register	Signed quarterly report on implementation of OHS	No planned larget for this quarter	ned target for this	No planned target for this quarter	1. Signed progress report on stabus of Ngqushwa Job Evaluation	Signed quarterly report on Leave Managament Reconciliation	No planned larget for this quarter	Signed report on vacant positions filled within 3 months Proof of advertisement 3. Appointment letters	Quarter One(1) Evidence Required	
Compile quarterly two report on implementation of fleet management plan by 31 December 2024	Compile quarter two report or implementation of on implementation of Records Management system by 31 December 2024	Compile quarter two report on 2024/25 Quarter { consolidated Council resolutions register by 31 December 2024	Compile quarter two report one one (1) LLF meeting conducted by 31 December 2024	Compile quarter two report on EAP and welfness programmes organized and conducted by 31 December 2024	Compile quarterly report on implementation of CHS by 31 December 2024	Compile quarterly report on training conducted as per the approved WSP by 31 December 2024	Compile quarterly report on the number of employees who quaffies for the minimum levels as prescribed by National Treasury by 31 December 2024	Compile quarterly report on implementation of endocyment equity plan by 31 December 2024	compile quarter two report 1 on the status of Nggustwar 1 job evaluation for quarter not of 2023/24 by 31 December 2024	or Compile quarter two report on leave management and reconcilation by 31 December 2024	No planned target for this quarter	Compile quarter two report on vacant positions filled within 3 months subject to receiving of request by 31 December 2024	Quarter Two (2) Target	
Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan by the plan in the plan and copy plan in the plan and plan plan in the plan in	Signed quarterly report on implementation of Records Management System	7 7			Signed quarterly report on implementation of OHS	1. Report on training 2. conducted as per the approved WSP and 2. Proof of attendance	Signed quarterly report on number of employees who qualifies for the minimum level as prescribed by National Treasury	Signed quarterly report on implementation of employment equity plan and signed employment equity plan	1. Signed progress report on status of Ngqushwa Job e Eveluation	Signed quarterly report on Leave Management Reconcilision	No planned target for this quarter		20 0	KPA 1: INSTITUTIONAL DEN
Compile quarterly three report on implementation of fleet management plan by 31 March 2025	Compile quarter three report on implementation of Records Management system (Records Management Policy, File Plan & Procedure Manual) by 31 March 2025	Compile quarter three report or 2024/25 Quarter 2 consolidated r Council resolutions register by 31 March 2025	Compile quarter three report on one (1) LLF meeting conducted by 31 March 2025	Compile quarier firee report or EAP and wellness programme regarded and concluded by 3 March 2025	Compile quarterly report on implementation of OHS by 31 March 2025	No planned target for this quarter	No planned quarter	n No planned largel for this quarter	n (Compile quarter three report on the status of Myquistiwa job evaluation for quarter two of 2023/24 by 31 March 2025	n Compile quarter three report on leave management and reconciliation by 31 March 2025		Compile quarter three report on vacant positions filed within 3 months subject to receiving of request by 31 March 2025	e Quarter Three (3) Target	KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20
Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan signed fleet management plan	Signed quarterly report or implementation of Records Management System	Report on Consolidated Council rasolutions register signed by Municipal Manager	1. Signed quadeity report on 2. LLF meetings held LLF Resolutions 3. Agenda 4. Attendance register	n I. Signed quarterly report on s EAP and wellness program organized and conducted 2. Wellness program Invitation agenda and attendance register	Signed quarterly report on implementation of OHS	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Signed progress report on status of Ngqushwa Job Evaluation	1. Signed quarterly report on leave Management 2. Reconcilation		Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	Quarter Three (3) Evidence Required	GHT :20
Compile quarterly four report on implementation of fleet management plan by 30 June 2025	Compile quarter four report on implementation of Records Management system (Records Management Policy, File Plan & Procedure Manual) by 30 June 2025	Compile quarter four report on 2024/25 Quarter 8 consolidated Council resolutions register by 30 June 2025	Compile quarier four report on one (1) LLF meeting conducted by 30 June 2025	Compile quarter four report on EAP and welfness programmes organized and conducted by 30 June 2025		Compile quarterly report on training conducted as per the approved WSP by 30 June 2025	Compile quarterly report on the number of employees who qualifies for the minimum levels as prescribed by National Treasury by 30 June 2025	Compile quarterly report on implementations of employment equity plan by 30 June 2025	Compile quarter four report on the status of Ngqushwa job evaluation for quarter three of 2023/24 by 30 June 2025	Compile quarter four report on leave management and reconciliation by 30 June 2025	Submit final reviewed 2024/25 [Institutional Organogram to COGTA for comments and Council for approval by 30 June 2025			
Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Signed quarterly report on implementation of Records Management System	Report on Consolidated Council resolutions register signed by Municipal Manager	Signed quarterly report on LLF meetings held 2. LLF Resolutions Agenda Agenda Attendance register		Signed quarterly report on implementation of OHS	Report on training conducted as per the approved WSP and Proof of attendance	Signed quarterly report on mumber of employees who qualifies for the mirrimum level as prescribed by National Treasury	Signed quarterly report on implementation of employment equity plan and signed employment equity plan are.	1. Signed progress report on status of Negustiwa Job Evaluation	Signed quarterly report on Leave Management Reconciliation	3 N = -	Signed report on vacant positions filled within 3 months Proof of advertisement Appointment letters	Quarter Four (4) Evidence Required	
Director Corporate Services	Director Corporate Servicas	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	d Director Corporate Services	Director Corporate Services	Director Corporate t Services	Director Corporate Services	Director Corporate Services	Director Corporate Services		CUSTODIAN	
IDD 13	IDD 12	IDD 11	(DD 10		ID O	IDD 7	100 6	IDD 5	IDD 4	IDD3			-	

economical administration and utilization of Municipal resources unligation of Municipal resources in on ongoing basis through systems and business processes that are aligned to the organization by		To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2025				To stiengthen communication with Number of report developed on Internal and external stakeholders (Implementation of Communication by providing accurate, timeous, Action Plan programmes by 30. and complete information about 2025 municipal policies and programmes by 2025
of fleet management plan compiled by implementation of fleet management plan com management plan com 30 June 2025	Number of reports on plant capacity assessment compiled by 30 June 2025	Number of reports on implementation Four(4)quarterly reports on of ICT Strategy and Governance implementation of ICT Strategy and Governance Framework compiled by 30 June 2025 compiled by 30 June 2025	Number of reports on the installation and accessibility of Ngqu-wift for learners compiled by June 2025	Number of reports on installation and operation of Double-Sided Digital Billboard compiled by June 2025.	Number of reports on the installation of the municipal management of the municipal management automated systems compiled by 30 June 2025	tion June
eet ompiled by	One (1) quarterly report on plant capacity assessment compiled by 30 June 2025		Four quartarly reports on the installation and accessibility of installation and accessibility of Ngqu-wiff for learners compiled by June 2025	Four (4) quarterly eports on installation (1) and operation (3) of digital billiboard in Peddie Town compiled by 30 June 2025.	Four reports on the installation (I) and operation (3) of the municipal management automated systems compiled by by 30 June 2025	Four reports developed on implementation of the Communication Action Plan programmes by 30 June 2025
	RO	RO	RO	RO	RO	R508,335
management plan	One quarterly report compiled on plant capacity assessment in 2022/23	Four reports compiled on ICT strategy and Governance in 2022/23	Not Applicable	Not Applicable	Nat Applicable	2022/23 Communication Action Plan
implementation of fleet management plan by 30 September 2024	No planned target for this quarter	Compile quarter one report on implementation of ICT Strategy in and Governance Framework by 30 September 2024	Compile quarter one report on installation and accessibility of Ngqu-Wifi for learners by 30 September 2024	Compile quarter one report on Signed quarterly report on Compile quarter two rinstalation of digital billiocard in instalation of digital billiocard on operation of digital Peddie Town by 30 in Peddie Town by 30 in Peddie Town Sepetember 2024.	Compile quarter one report on Signed quarterly regithe installation of the municipal the installation of the municipal management automated municipal manager systems by 30 September 2024 automated systems	Compile quarter one report on Signed quarter implementation of the implementation Communication Action Plan plan programme programmes by 30 September signed proof of programmes by 30 September signed proof of proof of programmes by 30 September signed proof of proof of proo
implementation of fleet management plan and copy of signed fleet management plan	No planned larget for this quarter	igned quarterly reponsible of IC in the IC is in the IC in the IC is in the IC	Signed quarterly report on installation and accessibility of Ngqu-Wift for learners.	Signed quarterly report on installation of digital billboard in Peddie Town	Signed quarterly report on the installation of the municipal management automated systems	Signed quarterly report on implementation of the action plan programmes and signed proof of communication action plan post of communication action plan
on implementation of fleet implementation of fleet management plan by 31 management plan and cop Decamber 2024 of signed fleet management plan	Quarterly report developed on plant capacity assessment by 31 Decembe 2024	nt on Compile quarter two report Signed quart on implementation of ICT on implementation of ICT Size Size and Governmentes Signed Framework by 31 December Framework Signed Framework by 31 December Framework on plan 2024	Compile quarter two report of Signed quarterly report or on installation and installation and accessibility of Ngqu-Wifi for of Ngqu-Wifi for learners. learners by 31 December 2025	Compile quarter two report on operation of digital billboard in Peddia Town by 31 December 2024.	Compile quarter two report on operation of the municipal management automated systems by 31 December 2024	Compile quarter two report on implementation of the communication Action Plan programmes by 31 December 2024
implementation of fleet management plan and copy of signed fleet management plan	Signed quarterly report on plant capacity assessment	Signed quarterly report on implementation of ICT Strategy and Governance Strategy and Governance Signed copy of implementation plan	Signed quarterly report on installation and accessibility of Ngqu-Wift for learners.	Signed quarterly report on operation of digital billboard in Peddie Town	Signed quarierly report on operation of the municipal management automated systems	Signed quarterly report on Compole quarter three implementation of the action implementation of the plan programmes and Communication Action signed proof of programmes by 31 M communication action plan 2025
on implementation of fleet management plan by 31 March 2025	No planaed target for this quarter		Compile quarter three report on installation and accessibility of Ngqu-Wifi for learners by 31 March 2025	Compile quarter three report on Signed quarterly report on operation of digital billboard in operation of digital billboard Peddie Town by 31 March 2025.	Four reports on operation of the municipal management automated systems by 31 March 2025	Compile quality three report on Signed quartery report on implementation of the acti implementation of the acti Communication Action Plan plan programmes and signer programmes by 31 March proof of communication action ac
implementation of fleet management plan and copy of signed fleet management plan	No planned target for this quarter	Compile quarter three report on Signed quarterly report on implementation of ICT Strategy implementation of ICT Strategy and Governance Framework by and Governance Framework. Signed copy of implementation plan	Signed quarterly report on installation and accessibility of Ngqu-Wfit for learners.	Signed quarterly report on operation of digital billboard in Peddie Town	Signed quarterly report on operation of the municipal management automated systems	Signed quarterly report on implementation of the action plan programmes and signed proof of communication action plan
implementation of fleet management plan by 30 June 2025	No planned target for this quarter	Compile quarter four report on implementation of ICT Strategy and Governance Framework by 30 June 2025	Compile quarter four report on Signed quarterly report installation and accessibility of installation and access Ngqu-Wrif for learners by 30 June Ngqu-Wrif for learners 2025	Compile quarter four report on operation of digital billboard in Peddie Town by 30 June 2025.	Four reports on the operation of the municipal management automated systems by 30 June 2025	Compile quarter four report on implementation of the Communication Action Plan programmes by 30 June 2025
implementation of fleet management plan and copy of signed fleet management plan	er No planned larget for this quarter	Signed quarterly report on Director implementation of ICT Strategy Services and Governmente Framework. Signed copy of implementation plan	Signed quarterly report on installation and accessibility of Ngqu-Wift for learners.	Signed quarterly report on operation of digital bill-board in Peddie Town	Signed quarterly report on operation of the municipal management automated systems.	Signed quarterly report on implementation of the action plan programmes and signed proof of communication action plan
Services	Director Corporate Services	Director Corporate y Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services
	IDD 14	JD0 15	10D 16	IDD 17	IDD 18	190 19

						To provide access to quality infrastructure and sustainable basic services to the communities within available resources.	Strategy	
						To ensure sound financial for ensure sound financial administration of all infrastructure grants, to manage all planning, mplementation and monitoring of a mifastructure projects in compliancing the policiable quality standards y 2025	Objective	
Percentage completed on construction of Bhongweri community half by 30 June 2025	Percentage completed on Installetion of righ mast light at Mgababa by 30 June 2025	Percentage completed on Installation of high mast light at Fem by 30 June 2025	retreatage completed on Installation of high mast light at Ferni by 30 June 2025	Number of reports on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2025.	Percentage completed on construction of KM at Glemmore internal Street by 30 n June 2025	Percentage completed on construction of Peddie Extension Sports field by 30 June 2025	Key Performance Indicator	
94% completed on construction of Bongweni construction of Bongweni community Hall to complement 100% by 30 June 2025	100% completed on installation of Five (5) high mast light at Mgababa by 30 June 2024	109% completed on thirstallation of Tirse (3) high mast light at Fent by 30 June 2025	60% completed on installation at of Four (4) high mast light to complement 100% at Feni (Phase 1) 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.	100% completed on construction of 530m internal construction of 530m internal 0 road (surfacing) at Gleranore phase 2 by 30 June 2025	49% completed on construction of Peddie Extension Sports field Phase 1 to complement 100% by 30 June 2025	Annual Target	×
R2,369,041	R3,633,616.00	R2, 187, 062.00	R245,000.00	RO	R2,023,885.00	R1,512,582.00	Budget Budget	A OUM ITY RAS
6% completed on contraction of Bhongweni community half	Appointment of consultant	40% of 4 high mast light installed at Feni in 2023/24	installed at Feni in 2023/24	0 feasibility study conducted in 2022/23	Surfacing (paving) of 100% in 1km at Dienmore Internal Streets in 2023/24	Peddie Extension Sports field upgraded up to 60% in 2023/24	Baseline	DRAFT 2024/25 S
1.Advertisement for the appointment of Constructor for the construction of Borgweni Community Hall 2 Completion of 10% of Borgweni Community Hall to complement 15% progress on construction by 30 September 2024	1.Appointment of Constructor for the installation of Five high mast lights at Mgababa. 2.10% of 5 high mast lights installed at Mgababa by 30 September 2024	1. Appointment of Constructor for the installation of three high mast lights at Feni. 2.10% of 3 high mast lights misstaled at Feni by 30 September 2024	Completion of 30% of 4 high mast lights to complement 70% progress on installation by 30 September 2024	Quarterly report compiled on Rithe percentage of work done to p compilete the development of cestibility study by 30 September 2024	Not Applicable	Completion of 20% of One(1) in Peddie Extension Sports field Phase 1 to complement 80% progress on construction by 30 September 2024	Budget Baseline Quarter One(1)Target Quarter One (5)Evidence Required	DRAFT 2024/25 SERVICE DELVERY AND BUDGET IMPLEMENTATION PLAN (SUBIP) DEL VERY AND INFRASTRICTURE DEVEL ORMENT WEIGHT - 20.
1. Contractor Appointment letter on construction of Bongweni Community Hall Bongweni Community Hall 2. Site handover meeting minutes with attendance register letter giving possession of site to the appointed contractor 3. Signed progress report indicating 16% construction indicating 16% construction progress of Bongweni Community Hall 4. Progress meeting minutes with attendance recisier.	1.Contractor Appointment letter for the installation of five high mast light at Mgabeba 2.Site handover meeting minutes with attendance register assister organized progress report. Signed progress report officeting 10% installation of Five high mast lights	1.Contractor Appointment letter for the installation of three high mast light at Feni 2. Site handover meeting mrudes with attendance register 3. Signed progress report indicating 10% installation of 3 Feni high mast lights	Signed progress report indicating 70% installation progress of 4 Feni high mast lights One Progress meeting minutes with attendance register	Report indicating percentage on work done to complete the development of feasibility study	tot Applicable	1. Signed progress report indicating 80% construction progress of Peddie Extension sport field Phase 1 2. Progress meeting minutes with attendance register	Quarter One (1)Evidence Required	OGET IMPLEMENTATION PLA
Completion of 24% of Bongweri Community Hall to complement 40% progress on construction by 31 December 2024	Completion of 25 % of five high mast lights at Mgababa by 31 December 2024	Completion of 25 % of 3 sigh mast lights at Feril b 13 December 2024	Completion of 30% of 4 high mast lights to brigh mast lights to complement 100% progress on installation b 31 December 2024	Quarterly report compiles on the percentage of wo tone to complete the development of feasibility by 31 December 2024	Completion of 20% on Surfacing(paving) of 530m Gleranore Phase 2 by 31 December 2024	Completion of 20% of One(1) Peddie Extension Sports field Phase 1 to complement 100% progress or construction by 31 December 2024	Quarter Two (2) Target	AN (SDBIP)
Signed progress report indicating 40% construction progress of Bongwent progress of Bongwent Community Hall 2. One Progress meeting minutes with attendance register	Signed progress report indicating 35% installation of five Mgababa high mast fights. One Progress meeting minutes with attendance register	1. Signed progress report yindicabing 35% installation of 3 Feni high meast lights 2. One Progress meeting minutes with attendance register	1. Signed progress report indicating 100% installation progress of 4 Fen high mast y lights 2. One Progress meeting minutes with attendance register The progress meeting minutes with attendance register.	Report indicating Report indicating Repercentage on work done to complete the development of feasibility study	Signed progress report indicating 20% construction progress on Surfacing (Paving) of Genmore Internal Streats Phase 2	Signed progress report indicating 100% construction progress of Peddie Extension sport field Phase 1 and completion certificate	Quarter Two (2) Evidence Required	
Completion of 35% of Bongweni Community Hall to complement 75% progress on construction by 31 March 2025	Completion of 35% of five high mast lights at Mgababa by 31 March 2025	Completion of 35% of 3 high mast lights at Feni by 31 March 2022	No planned target for	Quarterly report on percentage of work done to complete the development of Landfill site feasibility study compiled by 31 March 2025	Completion of 40% o Surfacing(paving) of Surfacing Phase 530m Glenmore Phase 2 by 31 March 2025	No planned target for this quarter	e Quarter Three(3) Target	
Signed progress report indicating 75% construction progress of Bongweni Community Hall 2. One Progress meeting minutes with attendance register	Signed progress report indicating 70% installation of five Mobeba high mast lights One Progress meeting minutes with attendance register	 Signed progress report indicating 70% installation of 3 Ferri 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 size feasibility study	Signed prograss report noticeting 40% construction progress on Surfacing (Paving) of Stenmore Internal Streets Phase 2	No planned target for this quarter	Quarter Three(3) Evidence Required	
Completion of 25% of Bongweri Community Ha to compliament 100% to construction progress on construction by 30 June 2025	Completion of 30% of five high mast lights at Mgababa by 30 June 2025	Completion of 30% of 3 high mast lights at Feri by 30 June 2025	2. Completion of 40% of 4 Feni high mast lights to complement 100% progress on installation by 30 June 2025	Quarterly report on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2025	Completion of 40% on 1 Surfacing(paving) of 530m in Glenmore Phase 2 by 30 June 2025	No planned target for this quarter	Quarter Four (4) Target	
I. Signed progress report ndicating 100% point rubin progress of sonstruction progress of songwern Community Hail 2. One Progress meeting initutes with attendance egister	1. Signed progress report indicating 100% installation of five Mgababa high mast lights 2. One Progress meeting minutes with attendance register	Signed progress report indicating 100% installation o 3 Feri high mast lights Cone Progress meeting minutes with attendance register	1. Signed progress report indicating 100% installation progress of 4 Feni high mast lights 2. One Progress meeting minutes with attendance register as Completion certificate on restallation of 4 High mast lights at Feni	Signed report indicating percentage on work done to complete the development of Landfill site feasibility study	I. Signed progress report ndicating 40% construction progress on burfacing (Paving) of Stermore Internal Streets hase 2	No planned target for this quarter		
irector Technical & nfrastructure 3ervices	Director Technical & Infrastructure Services	Director Technical & infrastructure Services*	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Custodian	
QBSD 9	QBSD 8	QBSD 8	QBSD 8	QBSD	QBSD 2	QBSD 1	KPINO	

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Percentage completed on Regravelling and repairs to stormwater structures in Wards 5 (Crossroads, Tuka A, Tuku B. Tuku C villages) by 30 June V 2025	Percentage completed on Regrevelling and repairs to stormwater structures in Ward 2 & 4 (Lower Mithornbe, Upper 7 Mithornbe, Rode, Kwa-Madiki, Mddolomba villages) by 30 k June 2025	Number of km of existing roads meintained through dry blading in 12 wards by 30 June 2025	Number of reports on registration of 2025/26 and 2026/27 MiG projects and procurement processes compiled by 30 June 2025		Number of reports on INEP expenditure compiled by 30 June 2025.	Percentage completed on construction of fM at Woodlands Internal Street by 30 June 2025	Percentage completed on construction of KM at Woodlands Internal Street by 30 June 2025	Percentage completed on construction of KM at Nxopo Internal Street by 30 June 2025
30% completed on e- gravelling and repairs to distormwater structures of 18.5km to complement 30% in e Ward 6 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 30 June 2025	75% completed on regraveling and repairs to distorniwater structures of 7.5%n to complement 75% in Ward 2 and 4 (Lower Mihombe, Upper Mihombe, Rode, Kwa-Madiki, Mdolomba villages) by 30 June 2025	280 km of existing roads maintained through dry blading in all 12 wards by 30 June 2025	Four(4) reports on registration of 2052/2026 & 2026/2027 MIG projects and procurement processes compiled by 30 June 2025	compiled by 30 June 2025	-		160% completed on construction of 5km internal Street at Woodlands by 30 June 2025	100% completed on construction of Skim internal Street at Nxopo by 30 June 2025
R 9,925,616	R 4, 534, 802	R818,995.00	8	ē		R4,174,890	R3,881,643.00	R4,194,490
190% completed on regraveling and repairs to stormwater structure in 2023/24	75% completed on regraveling and repairs to stormwater structure in 2023/24	336.1km existing roads through dry blading maintained in 2022/23	Three reports developed on registration of MIG projects in 2022/23	Not Applicable	Not Applicable	Not Applicable		Not Applicable
30% completed on tegravelling and repairs to stormwater structures of 18.5km to complement 60% in Ward 5 (Crosscoads, Tuka A, Tuku B, Tuku C villages) by 30 September 2024	of of or	Maintenance of 70 km of easising roads through dry blading in 3 of the 12 wards by 30 September 2024	n Develop quadefy report on registration of 2025/2026 & 2026/2027MIG projects by 30 September 2024	Leveisp quarterly report indicating 30% expenditure on MIG/MIS by 30 September 2024	Develop quarterly report indicating 30% expenditure on INEP by 30 September 2024	1 Adventisement for the appointment of Constructor for the construction of Nyaniso the construction of Nyaniso 2. 10% Completion of Skm Nyaniso Internal Street constructed by 30 September 2024	1.Advertisement for the appointment of Constructor for the construction of Woodlands internal Street 2. 10% Completion of 5km Woodlands internal Street constructed by 30 September 2024	1 Advertisement for the appointment of Constructor for the construction of twopo the construction of two 2 internal Street 2. 10% Completion of 8km hwopo Internal Street constructed by 30 September 2024
Signed progress report indicating 60% completed on re-graveiling and repairs to stormwater structures. Laitest Progress meeting minutes with attendance register.	Soned progress report indicating 95% completed on re-gravelling and repairs to stormwater structures. Latest Progress mealing minutes with attendance register	ob cards on maintenance of 70km of existing roads in 3 wards and Maintenance Schedule	Signed quarterly report on registration of 2025/2026 & 2026/2027 MiG projects	Quarterly report indicating 30% expenditure on MIG and MIS	Quartedy report indicating 30% expenditure on INEP	1. Contractor Appointment letter on construction of Nyaniso internal streets 2. Site handover meeting minutes with attendance register letter 3. Signed progress report indicating 10% construction progress of Nyaniso Interna Progress meeting minutes with attendance register with attendance register.	Contractor Appointment letter on construction of Woodlands internal streets 2. Six anatover meeting minutes with attendance register letter Signed progress report indicating 10% construction progress of Woodlands internal Street 4. Progress meeting minutes with attendance register.	1. Contractor Appointment for letter on construction of Napo internal streets Napo internal streets 2. 2. Site handover meeting minutes with attendance register letter 3. Signed progress report indicating 10% construction progress of Napo Internal Street 4. Progress meeting minutes with attendance register
20% completed on tegravelling and repairs stormwater structures stormwater structures of 18.5km to complemen 90% in Ward 5 (Crossroads, Tuka A, Tuka B, Tuku C, Tuka B, Tuka Tuka B	5% completed on re- gravelling and repairs stormwater structures of 7.5km to complement 100% in Ward 2 and 4 ((Lower Mitonthe, Upper Mitonthe, Rode, Kwa- Madiki, Motiomba svillages) by 31 December 2024	Maintenance of 70 km of J existing roads through dry oblading in 3 of the 12 wards by 31 December 20024	Develop quaterly report on registration of 2012/5/2028 a 2012/5/2027 A 2	Develop quarterly report indicating 60% expenditure on MIG/MIS by 31 December 2024	Develop quarterly report indicating 60% expenditure on INEP by 31 December 2024	Completion of 25% on construction of Nymiso Infernal Street by 31 December 2024	Completion of 25% on construction of Woodlands Internal Street by 31 December 2024	Completion of 25% on construction of Nxopo Internal Street by 31 December 2024
Signed progress report indicating 80% completed in re-gravelling and repairs o stormwater structures. Latest Progress meeting initudes with attendance egister	I. Signed progress report in 1. Signed progress report on re-gravelling 100% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	lob cards on maintenance if 70km of existing roads in 4 wards and Maintenance schedule	signed quarterly report on egistration of 2025/2026 & 2026/2027 MIG projects	Quarterly report indicating 80% expenditure on MIG and MIS	200	Signed progress report indicating 35% construction progress of Nyaniso internal Street Street Progress meeting minutes with attendance register	Signed progress report indicating 35% construction typrogress of Woodlands internal Street Progress meeting minutes with attendance register with attendance register	Signed progress report indicating 35% construction progress of twopo Internal Street Progress meeting minutes with attendance register
20% completed on to gravelling and repain to stormwater of 18 km to complement 100% to complement 500% to Ward 5 (Crossroads Tuka A, Tuku B, Tuku Tuka A, Tuku B, Tuku C villages) by 31 March 2025	No planned target for this quarter	Maintenance of 30 km (of existing roads through dry blading in 2 e of the 12 wards by 31 a March 2025	Develop quarterfy report on registration of 2025/2028 & 2026/2027 M/G projects and procurement processes for appointment of service providers by 31 March 2025		°	Completion of 35% or construction of Nyanis Internal Street by 31 March 2025	Completion of 35% or construction of construction of woodlands internal Street by 31 March 2025	Completion of 35% on construction of Nxopo internal Street by 31 March 2025
1. Signed progress report is indicating 100% completed on re-graveling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	No planned target for this quarter	Juarterly report, Job cards n maintenance of 30km o xisting roads in 2 wards and Maintenance Schedul	Signed quarterly report on registration and Procurement of 2025/2026 & 2026/2027 MiG projects	Signed quarterly report indicating 85% expenditure on MIG and MIS		1. Signed progress report of indicating 70% constituction progress on Nyaniso Internal Roads 2. Progress meeting minutes with attendance register	1. Signed progress report indicating 70% construction progress on Woodlands Internal Roads 2. Progress with attendance register	Signed progress report indicating 70% construction progress on throps internal Roads 2.Progress meeting minutes with attendance register
to planned target for this quarter	No planned target for this quarter	viaintenance of 110 km of visiting oracle frough dry lading in 4 of the 12 wards by 30 June 2025	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and MIG projects and procurement processes for appointment of service providers by 30 June 2025	Develop quarterly report indicating 100% expenditure on MiG/MIS by 30 June 2025	Develop quarterly report indicating 100% expenditure on INEP by 30 June 2025	Completion of 39% on Vyaniso internal Roads to complement 100% progress on construction by 30 June 2025	Completion of 30% on Woodlands Internal Road to complement 100% progress on construction by 30 June 2025	Completion of 30% on Nappo Internal Roads to complement 100% progress on construction by 30 June 2025
No planned target for this quarter	No planned target for this quarter	Quarteri on main of existin wards a Schedul	Signed quarterly report on egistration and 2025/2026 Procurement of 2025/2026 2 2025/2027 MIG projects	Signed quarterly report ndicating 100% expenditure on MiG and MiS	Signed quarterly report indicating 100% expenditure on INEP	Signed progress report indicating 100% construction progress on Nyaniso Internal Roads 2. Progress meeting minutes with attendance register	I. Signed progress report radicating 100% construction progress on Moodlands Internal Roads Progress meeting Progress with attendance egister	1. Signed progress report indicating 100% construction progress on Nxopo Internal Roads 2-Progress meeting minutes with attendance register
Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	irector Technical & nfrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services		Director Technical & Infrastructure Services	Director Technical & Infrasincture Services	Director Technical & QBSD 12 Infrastructure Services
OBSD 22	QBSD 21	QBSD 20	QBSD 19	QBSD 18	QBSD 17	QBSD 12	QBSD 12	OBSD 12

	. ,		To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2025	To ensure provisioning and maintenance of municipal building and facilities by 2025				
		Number of street bins procured and installed in Preddle and Hamburg town beautification by 30 June 2025	Number of eligible households and business with access to basic level of refuse removal by 30 June 2025	Number of Municipal buildings with electrical faults repairs by 30 June 2025		Number of Public Lighting(High mast and Street lights) maintained by 30 June 2025	Number of square metres of surface road maintained through pothole repairs and stomwater management by 30 June 2025	graveling and repairs to stormwater structures in Ward 6 (Mkhahlana, Dam-Dam, Feri, kwaMaphiko, eMahlubiri, eCheletyuma) by 30 June 2025
		60 street bins procured and installed in Peddie and Hamburg town beautification by 30 June 2025	537 eligible households and business with access to basic level of refuse removal by 30 June 2025	Seven (7) municipal buildings(Main buildings(Main building,Corporate,MPAC,Tech nical,Traiffic,Ncumisa Kondio and Hamburg) repaired with electrical faults (Taufty cables, budbs, backup generator) by 30 June 2025	Maintenance of 100 Street lights at Wesley by replacing luminates and cables by 30 June 2025	Maintenance of 7 High mast t lights by 30 June 2025 e	800 square metres of surface road mainfained fitrough pothole repairs and stommwater management by 30 June 2025	
		R93,525.00	R306,004.00	R212,400.00		R609,608.00	317	, , , , , , , , , , , , , , , , , , ,
		Not Applicable	Four quarterly reports on household with access to basic level of refuse removal developed in 2022/23	Not Applicable	0 Streetlights in 2022/23	2 High mast maintained in 2022/23	Not Applicable	eura compietted on regraveling and repairs to stormwater structures in 2023/24
	*	Advertisement for appointment of services provider to procure and install 60 street bins in Peddie and Hamburg by 30 September 2024	Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Birha and Mgwalana by 30 September 2024	Two(2) Municipel buildings with electrical faulty repaired by 30 September 2024	Procurement of Electrical Material for maintenance of 100 streetlights at Westey and Maintenance of 10 streetlights in Westey (Replacement of furninaries and cables) by 30 September 2024	Maintenance of 2 high mast lights by 30 September 2024	Maintenance of 200 square metres surfaced road through optical repairs and stormwater management by 30 September 2024	20% completed on re- gravelling and repairs to stormwater structures of 10km to complement 60% in Ward 6 (Michaihana, Dam- Dam, Feri, kwakhaphiko, eMahlubini, eCheletyuma) by 30 September 2024
		Proof of advertisement for procurement and installation of 80 street bins in Peddie and Hamburg	1. Signed Trip Authorities 2. Signed Weekly Plans. 3. Signed Collection register	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Purchase Order Defivery Note Job card for the maintenance of 10 streetights in Wesley and maintenance schedule	Job card for the maintenance of 2 high mast lights and maintenance schedule	Job card on maintenance of 200 sq. maires surfaced lar road through pothole repairs er and stormwater management	Notified progress report indicating 60% completed on re-graveiling and repairs to stomwater structures. Latest Progress meeting minutes with attendance register
	28	issuing of the appointment letter to the awarded service provider and progress on installation of 60 street thins in Peddie and	Refuse Collection in 357 eligible incussholds and business in Peddie, Hamburg Town, Birtha and Mgwalana by 31 December 2024.	Two(2) Municipal buildings with electrical faulty repaired by 31 December 2024	Maintenance of 30 street fights in Wesley (Replacement of luminaries and cables) by 31 December 2024.	Maintenance of 2 high mast lights by 31 December 2024	Maintenance of 200 sq. metres surfaced road struggh pothole repairs and stormwater management by 31 December 2024	Are completed on re- gravelling and repairs to stormwater structures of 10km to complement 80% in Ward 6 (Michahlane, Dam-Dan, Feni, kwaMaphiko, eMahlubini, eCheletyuna) by 31 December 2024
		Proof of appointment letter and progress on installation of 60 street bins in Peddie and Hamburg	Signed Trip Authorities Signed Weekly Plans. Signed Collection register	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Job card for the maintenance of 30 streetights in Wesley and y maintenance schedule	Job card for the maintenance of 2 highmast lights and maintenance schedule	Job card on maintenance of 200 sq. metres surfaced need through potitole repairs and stormwater management	Nogled progress report to indicating 80% completed on re-graveling and repairs to stormwater structures. Latest Progress meeting minutes with attendance register
		Progress report compaled on installation of 60 Street bins in Peddie and Hamburg, issuing of completion certificate by 31 March	Refuse Collection in 357 eligible household and business in Peddie, Hamburg Town, Birba and Mywellana by 31 March 2025	Two(2) Municipal buildings with electrical faulty repaired by 31 March 2025	Maintenance of 30 street lights in Wesley (Replacement of luminaries and cables) by 31 March 2025	Maintenance of 2 highmest lights by 31 March 2025	Maintenance of 200 sq. metres surfaced road of the first surfaced road of the first surfaced point of the first surfaced sommaties management by 31 March 2025	20% completed on re- gravelling and repairs to stomwater structures of 10km to complement 100% in Ward 6 (Mkhahlana, Darn-Darn, Feni, kwaMaphiko, eMahlubini, eCheletyuma) by 31 March 2025
		Progress report on installation of 60 steet bins in reddie and Hamburg and proof of completion certificate	Signed Trip Authorities Signed Weekly Plans. Signed Collection register	Quarterly report Job card all for repeits of two municipal building with electrical fault and maintenance schedule	Quarterly report, Job card for the maintenance of 30 streetights in Wesley and maintenance schedule	Quarterly report, Job card for the maintenance of 2. highmast lights and maintenance soliedule	. Quarterly report, Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	20% completed on re-1: Signed progress report graveiling and repairs indicating 100% completed on re-graveiling structures of 10km to structures of 10km to structures. Varid 6 (Mkhahina, Darn-Dam, Feni, kwalmaphiko, kwalmaphiko, shaahiubini, edhahiubini, edhahiubi
		No planned target for this quarter	Refuse Collection in 357 Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Birha and Mgwalana by 30 June 2025.	one (1) Municipal buildings with electrical fautly-repaired by 30 June 2025	Maintenance of 30 street lights in Wesley (Replacement of furmaries and cables) by 30 June 2025.	Maintenance of 1 high mast lights by 30 June 2025	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 30 June 2025	No planned target for this quarter
	2.	No planned target for this quarter	Signed Trip Authorities Signed Weekly Plans Signed Collection d register	Quartery report, lob card for repairs of one numicipal building with electrical fault and maintenance schedule	Quarterly report, Job card for the maintenance of 30 streetlights in Wesley and y maintenance schedule	Quarterly report, Job card for the maintenance of 1 highmast lights and maintenance schedule	Quarterly report Job card II on maintenance of 200 sq. in metres surfaced road through pothole repairs and stormwater management	guarter
		Director Community Qs Services	Director Community Services	Director Technical & Infrastructure Services	Director Technical & Infrashuckure Services	Director Technical & Infrastructure Services	prector Technical & ifrastructure services	Director Technical & Infrastructure Services
		QBSD 29	QBSD 28	QBSD 27	Q8SD 26	QBSD 25	QBSD 24	QBSD 23

ninawes varipies vy 30 Julie 2022 Campies	Number of reports on establishment four of partnership with relevant stakeholder and implementation of the Ocean economy development initiatives compiled by 30 June 2025 compilers and initiatives compilers	To promote an inclusive economic growth and maintain coastal Management Committee healthy balance between the meeting coordinated and held with resources used and renewability relevant stakeholders compiled by on Ocean Environment by 2025 30 June 2025	Number o improvem compiled							Joym	te an ents	Objective	
Complex	establishment Four event partn ementation of and is sevelopment econu	- 502	f reports on ent schema by 30 June	Number of reports on mentoring of thoney processing farmers compiled by 30 June 2025	Terms of Reference developed and advertisement of montoring services for honey processing farmers by 30 June 2025	To enhance equitable access to Number of reports on establishment all natural resources and participation in Agricultural opportunities through unlocking initiatives with relevant stakeholders Agricultural potential by 2025 compiled by 30 June 2025	Number of reports on Heritage and Tourism Programmes conducted compiled by 30 June 2025	Number of reports on establishment of partnership with relevant stakeholders for film development programme and implementation of film development programme compiled by 20 June 2025	supported through Incentive Programme compiled by 30 June 2025	nent creation by Number reports on developmental programmes provided to Ngoushwa SME's compiled by 30 June 2025	To create an enabling Number of SME's profiled by 30 environments that promotes the June 2025 capacitation of SME's,	Key Performance indicator	
oy on our de for	Four reports on establishment of partnership with relevant stateholders and implementation of the Ocean economy development initiatives compiled by 30 June 2025.	gqushwa Four reports Ngqushwa Coastal omraîtee Management Commaîtee meetings d heid with coordinated and held with relevant compiled by stakeholders compiled by 30 June 2025	Number of reports on Livestock Four reports on Livestock improvem scheme programmed scheme programme compiled by 30 June 2025 June 2025		developed and Terms of Reference developed and Information services advertisement for mentoring services for farmers by 30 honey processing farmers by 30 June 2025	ostablishment One report on establishment of potentiation partnership and three reports on proment implementation of agriculture in stakeholders development initiatives with relevant 2025 stakeholders compiled by 30 June 2025	Heirtage and Three(3) reports on Two (2) Heirtage s conducted programmes and One (1) Tourism programme conducted compiled by 30 June 2025	establishment Two(2) reports on establishment of partnership with relevant stakeholders for first development programme and lementation of implementation of first development gramme programme compiled by 30 June 2025	In swer. S routely reports on I en (IV) Swer. S routely reports of Inought Swers incentive of by 30 June Programme compiled by 30 June 2025	ш ш	ofiled by 30 50 SME's profiled for develope programmes by 30 June 2025	ndicator Annual Target	
	R145,500.00	RO	ent Ro	70	8	26	R230,973.00	8	N65Z,000.00		nental R90,000.00	Budget	
campagis innearves(water sporting an in 2023/24 Aquecutture) by 30 Septemb 2024	Compile quarter one report on establishment of partnership coastal with relevant stakeholders on tampagns initiatives Water sporting an ampagns	Four Compile quarter one report on quarterly Ngqushwa Coastal Coastal Management Committee Management meeting ocordinated and held committee with relevant stakeholders by meeting in 30 September 2024	Not Compile quarter one report o Applicable livestock improvement programme scheme by 30 September 2024	Not No planned target for this Applicable quarter	Applicable advertisement of mentoring survices for honey processing farmers of advertisement for mentoring services for honey processing farmers advertisement for mentoring services for honey processing farmers by 30 September 2024	Not Compile quarter one report on Applicable establishment of perinership with relevant stakeholders on agricultural development by 30 September 2024	2 reports Compile quarter one report on developed one heritage month event on Heritage conducted by 30 September programme 2024	Not Compile a quarter one report Applicable on establish partnership with reviewant stakeholders for film development programme by 30 September 2024.	d reports Compile quarter one report on compiled on selection criteria of SME's to incentive be supported through programme Incentive programme by 30 in 2022/23 September 2024	45 SME's No planned target for this profiled in quarter 2022/23	45 SME's Conduct profiling to 50 profiled in Ngqushwa SME's by 30 2022/23 September 2024	Baseline Quarter One(1)Target	KPA3: LOCAL ECONOMIC DEVEL
reconomy development initialistures (Whater sporting and Aquaculture)	Signed quarterly report on establishment of partnership with refevant stakeholders on Ocean economy development	Signed quarterly report on Costel Management Committee meeting coordinated, Agenda, Minufes and attendance register of the meeting Resolution register	n Signed quarterly report on investock improvement scheme programme	No planned target for this quarter quarter	Developed ToR and proof advertisement.	Signed quarterly report on establishment of partnership with relevant stakeholders on agricultura development	Signed quarterly report Signed quarterly report heritage month event conducted Attendence register	Signed quarterly report on Vio planned to a stabilishment of quarter partnership with relevant stakeholders for film development	Signed qualterly report on selection criteria for SMEs to be supported through incentive programme	No planned target for this quarter	Proof of registration for the No plant SME's profiled and quarte attendance register	Quarter One (1) Evidence Quarter Required	ATIAL
ders by 31 development infits for 2024. (Water sporting)	Compile quarter two report Compile quarter two report Signed quarterly report on on implementation of Ocean programmes implemented economy initiatiatives (water with relevant stakeholders sporting) with relevant stakeholders by 31 development initiatives stakeholders by 31 development initiatives	Compile quarter two report 1. Signed quarterly report on Nggushwa Coastal Costel Management Committee Committee Incerting coordinated and coordinated, meeting coordinated and coordinated, meeting coordinated and stakeholders by 31 attendance register of the December 2024 3. Resolution resister	Compile quarter two report Signed quarterly report on on livestock improvement livestock improvement programme scheme by 31 scheme programme December 2024	ed target for this Vo planned quarter	Appointment of service provider for mentoring mentoring services of services of honey processing farmers by 31 December 2024 Appointment letter for mentoring mentoring services of processing farmers by 31 December 2024	Compae quarter two report Gigned quarterly report of on implementation of agriculture development inflatives with relevant stakeholders on by 31 December 2024	Compile a quarter two eport Signed quarterly report on on installation of Christmas installation of Christmas lights by 31 December lights	ned target for this No planned target for quarter	Compile quarter two report Signed quarterly report on on issuing eat a call for proposals received and proposals and conduct SME's profiled profiling on Ten(10) SME's by 31 December 2024	Compite quarter two report 1. Signed quarterly report on Stills Development and skills development and Networking session. Networking session provided to 20 Negushwa SME's by 31 December SME's 2. Attendance register	No planned target for this quarter quarter	Quarter Two Required	DEVELOPMENT WEIGHT: 20
itives (relevant stakenoiders by sa March 2025	pond Compile quarter three report strengted on implementation of Ocean sholders economy development with these releases to Aquaeutiure built with the control of the contro	n Compile quarter three report on Ngqushwa Coastal Management Committee meeting coordinated and he with relevant stakeholders b 31 March 2025	Compile quarter three report on livestock improvement programme scheme by 31 March 2025	Larget for this Compile quarter three report on mentoring of honey processing farmers by 31 March 2025	No planted target for this so of honey quarter	report of Compile quarter three report eloped with on implementation of agriculture development inflictives with relevant stakeholders on by 31 March 2025	report on No planned target for this ristmas quarter	at for this No planned target for this quarter	report on Compile quarter three report on procurement of production inputs for Ten(10)SME's supported through incentive programme 31 March 2025	ny report on Compile quarter three report on Skills Development on Skills Development provided to 15 Ngqushwa SME's by 31 March 2025 trendance	et for this No planned larget for this quarter	(2)Evidence Quarter Three (3) Target	
initiatives (Aquaculture)	Signed quarterly report on programmes implemented with programmes implemented with relevant stakeholders on Ocean economy development initiatives (Aguaguthura)	Signed quarterly report on Costal Management Committe meeting coordinated, 2. Agends, Minutes and attendance register of the meeting the coordinate of the meeting attendance register.	Signed quarterly report on livestock improvement scheme programme	Signed quarterly report on mentioning of honey processing farmers	No planned target for this Requarter	Signed quarterly report of programmes developed with relevant stakeholders on agriculture development	No planned larget for this Quarter	No planned target for this in quarter	Signed quariefy report on procurement of production inputs for if en (10) SME's supported thrugh incentive programmee and Proof of procurement	Signed quarterly report on skills development provided to 15 Nggushwa SME's Attendance register	No planned target for this No quarter	Quarter Three (3) Evidence Q Required	
keholders by 30 June 2025 (Aquac	Compile quarter four report on Signed implementation of Ocean progras economy development initiatives relevant (Aquaculture) with relevant economy development (Aquaculture) with relevant economy (Aquaculture) eco	Compile quarter four report on 1. Sign el Negustiva Costal Management Costal Committee meeting coordinated meetin and held with relevant 2. Agatatheholders by 30 June 2025 attacheholders by 36 June 2025 Resolutions of the costal Resolution of the	Compile quarter four report on Signed quality for stock improvement fivestock improvement programme scheme by 30 June programme 2025	Compile quarter four report on Signed martioring of honey processing mento fermers by 30 June 2025 farmer	planned target for this quarter. No plan	Compile quarter four report on Signe implementation of agriculture progra development inflictives with relevant stakeholders by 30 June agricu 2025	Compile a quarter four report on 1. Significant of the Uniquestru Horitage Event Unique conducted by 30 June 2025 conducted by 30 June 2025 c. Att	Compile a quarter four report on Signe implementation of film implementation of film development programme by 30 development 2025	Compile quarter four report on Signe production inputs delivered. Jeiwe Monitoring and Evaluation Monitoring and Evaluation Monitoring and Evaluation Monitoring and Evaluation provided to Ten(10) SME's programme by 30 June 2025 added programme by 30 June 2025 10 SA	Compile quarter four report on Networking session provided to Netw 15 Ngquishwa SME's by 30 June 15 Ng 2025	No planned target for this quarter No pla	Quarter Four (4) Target Quart Requ	
culture)	Signed quarterly report on Director Community programmes implemented with Services relevant stakeholders on Ocean economy development initiatives	Signed quarterly report on Costal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting 3. Resolution register	provement schema	Signed quarterly report on Director C mentoring of honey processing Services farmers	anned target for this quarter Director of Services	Signed quarterly report of Director C programmes developed with Services relevant stakeholders on e agriculture development	Signed quarterly report on Director C Umqwashu Heritage Event Services conducted Attendance register	Signed quarterly report on Director (implementation of film Services development programma	Signed quarterly report on delivery of production inputs . Services Monitoring and Evaluation provided to Ten(10) SMEs, Proof of delivery note and acknowledgement of receipts by 10 SMEs .	Signed quarterly report on Director of Networking session conducted to Services 15 Ngqushwra SMEs Attendance register	No planned target for this quarter Director (Services	Quarter Four (4) Evidence Custodian Required	
	oramunity LED&SD 11	ommunity LED&SD 10	Services	inector Community LED&SD 8 anices	CEDASO 7	Services LED&SD 6	Director Community (LED&SD 5 Services	Director Community LED&SD 4 Services	Director Community LED&SD 3 Services	EO&SD	Director Community LED&SD 1 Services	an KPI NO	

	ensu deve acco plan Man Man Plan	spat addi Econ and				-							acc and ser		< <u>6</u>
_	ensure sustainable development in accordance with Spatial planning and Land Use Management Act principles and the National Development Plan.	reate a conducive lal environment to ess the Social, tomic, Environmental cultural needs of the munities in order to	, i				•						To provide responsive, accountable, effective and sustainable public services.		
		To ensure effective enforcement of planning and building policies and bylaws in order to achieve ordenty development by 2025	To ensure provision and menagement of affordable cemeltery services by upgrading existing and providing new infrastructure by 2025.				To ensure provisioning and maintenance of municipal building and facilities by 2025						To manage the rendering of efficient and sustainable Traffic and Law enforcement services to all road users and Public by 2025		
	Number of reports on land use application received and assessed within 30 days compiled by 30 June 2025	Number of reports on building plans submitted, paid and approved within 30 days compiled by 30 June 2025	lumber of meters of fence erected Power Location Cemetry by 30 une 2025	Percentage on number of municipal buildings constructed by 30 June 2025	Number of reports on Phase 1 refurbishment of Minonjerii Art refreat Centra compiled by 30 June 2025.	Number of Municipal facilities maintained by 30 June 2025	Facilities maintainance plan developed and submitted to Council for approval by 30 June 2025	Number of reports on implementation of Traffic Services Turnaround Strategy compiled by 30 June 2025	Number of traffic fines issued on Ngqushwa L.M road users by 30 June 2025	ffence waa iers	Number of reports on licencing of vehicle compiled by 30 June 2025	Number of reports on drivers licence testing compiled by 30 June 2025	Number of Ngqushwa Community Safety Forum held by 30 June 2025	Number of reports on Blue flag programmes conducted compiled by 30 June 2025	shment of stakehold sine and cture by 39 Ju
	Four reports on land use application Ro received and assessed within 30 days by compiled 30 June 2025	Four (4) reports on building plans R0 submitted, paid and approved within 30 days compiled by 30 June 2025		Completion of 100% of One (1) Remunicipal building constructed by 30 June 25	Four reports developed on Phase ((one) refurbishment of Mthonjeni art Refreat Centre by 30 June 2025	ned.	2024/25 fectimes maintainance plan R developed and submitted to Council for approval by 30 June 2025	Four (4) reports on implementation of R0 Traffic Services Turnaround Strategy compiled by 30 June 2025	2490 traffic fines issued on Ngquishwa R0 Local Municipality road users by 30 June 2025	Four (4) quanterly reports on mads offence tickets issued within Negusinwa Local Municipality compiled by 30 June 2025	Four (4) quarterly reports on licencing of Rt vehicle compiled by 30 June 2025	Four (4) quarterly reports on drivers Rollicence testing compiled by 30 June 2025	Four (4) Ngqushwa Community Safety Rü Forums held by 30 June 2025	Four reports on Blue flag programmes (RC (Water festing, Switnining Services, Awareness) compiled by 30 June 2025	Four reports on establishment of Ru er partnership with relevant stakeholder and implementation of Marine and Coastal Toursim (Infrastracture development and Events) by 30 June 2025
	Four reports developed on land use application 12023/24	Four reports on building plans developed in 2023/24	Not Applicable	R600,000.00		R400,000.00 Net Applicable	Not Applicable	Traffic Services Turnaround Strategy	Not Applicable	Four reports on roads offence bickets issued developed in	Not App cable	Four reports on drivers ficence testing developed in 2023/24	Four Community Safety Fourns hek in 2023/24	Not Applicable	Not Applicable
	Quarter one report on land use application received and assessed within 30 days compiled by 30 September 2024	Quarter one report on building plans submitted, paid and approved within 30 days compiled by 30 September 2024	Advertisement for appointment of services provider to fence of services at Power location 700 meters at Power location cemetry by 30 September 2024	1.Appointment of Contractor for the Construction of Municipal building. 2.Site handover meeting for the construction municipal building by 30 September	Develop Conditional assessment report of Enrithonjeni Artist Retreat Centre by 30 September 204	Advertisement for appointment of services provider for maintenance of municipal facilities by 30 September 2024	4/25 facilities ance pian developed ptember 2024	erly report on n of Traffic around Strategy ser 2024	(S00 traffic fines issued to Ngqushma Local Municipality inad users by 30 September 2024	e report on roads kets issued to road n Nggushwa Local y compiled by 30 r 2024	Compile quarter one report on licencing of vehicles by 30 September 2024		Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 September 2024	Compile quarter one report on Blow flag programmes conducted (water testing and awareness) by 30 September 2024	uarter one report or nent of partnership ant staholders on d Coastal Tourism ture development s) by 30 September
	Signed quarterly report on land use application received and assessed.	Signed quarterly report on outling plans submitted, to paid and approved.		Contractor Appointment letter for the Construction of Municipal building 2. Site handover meeting minutes with attendance register	Signed conditional assessment report indicating conditional assessment of Mithonjeni Artist Retreat Centre			Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Proof of 600 traffic fines issued to Nggushwa Local Municipality road users	Signed quarterly report on road offerce tickets issues to road users and 2. TCS report	Signed quarterly report on icencing of vehicles	vers	 Signed quarterly report on Ngquistwa Community Safety Forum, 2. Agenda and Minutes of the forum 	Signed quarterly report on Blue flag programmes conducted (water testing and awareness)	Signed quartely report on establishment of pathership with relevant stakeholders on Marine and Costal Tourism (Lottastudure development and events) Proof of advertisement and according according as a second acc
	Quarter two report on land use application received and assessed within 30 days compiled by 31 December 2024	Quarter two report on building plans submitted, paid and approved within 30 days compiled by 31 December 2024		Completion of 25 % of construction of Municipal building by 31 December 2024		Issuing of the appointment to the awarded service provider and progress report on maintanence of municipal facilities by 31 December 2024	Final 2024/25 facilities maintainance plan maintainance plan developed and submitted to Council for approval by 31 December 2024	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by 31 December 2024	600 traffic fines issued to Ngqushwa Local Nqushwa Local Musicipality road users by 31 December 2024		Comple quarter two report on licencing of vehicles by 31 December 2024	Compile quarter two report drivers licence testing by 31 December 2024	Conduct One (1) Ngqushwa Community Safety Fovum with relevant stakeholders by 31 December 2024	Compile quarter two report in Blue flag programmes onducted (swimming services and water testing) ry 31 December 2024	Compile quarter two report in implementation of Marin ind Coastal Tourism Event) with relevant faith-aborders by 31 December 2024
	Signed quarterly report on land use application feceived and essessed.	Signed quarterty report on building plans submitted, paid and approved.		Signed progress report indicating 25% construction of Municipal building 2. One Progress meeting another with attendance register	Proof of advertisement for a service provider for refurbishment of Emthomjeni Artist Retreat Centre.	Proof of appointment letter and progress on maintanance of municipal facilities	Copy of signed final 2024/25 facilities and maintainance plan and proof of submission to Council		Proof of 600 traffic fines issued to Ngqushwa Local Municipality road users	Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Signed quarterly report on Sicencing of vehicles	Signed quarterly report on people tested for drivers Beence NATIS report.	Signed quarterly report o Ngqushwa Community Safety Forum, Agenda and Minutes of the forum	Signed quartely report on Blue flag programmes conducted (swimming services and water testing)	2 6 3
	n Quarter three report on land use application received and assessed within 30 days complied by 31 March 2025	Quarter three report on building plans submitted paid and approved within 30 days compiled by 31 March 2025	Progress report on erection of Progress report on erection at Power Location cemetry and issuing of completion certificate by 31 March 2025	Completion of 35% of construction of Municipal building by 31 March 2025	., .,	Progress report on maintainance of municipal maintainance of municipal facilities and issuing of practical completion certificate by 31 March 2025	No planned target for this quarter	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by 31 March 2025	500 traffic fines issued to Ngqushwa Local Municipality road users by 31 March 2025	Quarter three report on roads offence tickets issued to road users within Nigustiwa Local Municipality compiled by 31 March 2025	Compile quarter three report on licencing of vehicles by 31 March 2025	Compila quarter three report drivers licence testing by 31 March 2025	n Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 March 2025	Compile quarter three on Blue in all programmes conducted (water testing, and awareness) by 31 March 2025	Compile quarter three report on implementation of Marine and Coastal Tourism (Infrastructure development) with relevant stakeholders by 31 March 2025
	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	Progress report on erection of 700 meters fencing at Power occition cemetry and proof of completion certificate	Signed progress report indicating 70% Construction of Municipal buildings. One Progress meeting minutes with attendance register	Proof of appointment letter and progress report on progress report on Refurbishment of Emthonjeni Autist Retreat Centre	Progress report on maintanance of municipal facilities and proof of practical completion certificate	No planned target for this quarter	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Proof of 600 traffic fines issued to Nggustwa Local Municipality to adjustra	Signed quarterly report on road offence tickets issues to road users and TCS report	Signed quarterly report on licencing of vehicles	Signed quarterly report on people tested for drivers licence NATIS report	Signed quarterly report on Ngqushwa Community Safety Froum. Agenda and Minutes of the forum.	Signed quartely report on Blue liag programmes conducted (water testing and awareness)	Signed quarterly report on programmes implementation with relevant stakeholders on Marine and Coastal Tourismi(Infrastructure development), Job card
	Quarter four report on land use application received and assessed within 30 days compiled by 30 June 2025	Quarter four report on building plans submitted, paid and approved within 30 days compiled by 30 June 2025	No planned target for this quarter	Completion of 30% of Construction of Municipal building by 30 June 2025	ıf nonjeni Arti June 2025	Progress report on maintainance of municipal facilities and issuing of Final completion certificate by 30 June 2025	No planned target for this quarter	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by 30 June 2025	600 traffic fines issued to hygoshiwa Local Municipality road users by 30 June 2025	Quarter four report on roads offerce tickets issued to road users within Ngostawa Local Municipality compiled by 30 Jun 2025	Compile quarter four report on licencing of vehicles by 30 June 2025	Compile quarter four report drivers licence testing by 30 June 2025	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 June 2025	Compile quarter four report on Blue fiag programmes conducted (swimming services ,awareness and water testing) b 30 June 2025	Compile quarter four report on implementation of Marine and Coastal Tourism (Infrastructure development) with relevant stakeholders by 30 June 2025
	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	r No planned target for this quarter	Signed progress report indicating 100% construction of Municipal building One Progress meeting minutes with attendance register	Signed progress report indicating 50% Refurtishment of Mithonjeni 47% Artist Refurer Centre 2. One Progress meeting minutes with attendance register	Progress report on maintanance of municipal facilities and proof of Final completion certificate	er No planned target for this quarter	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Proof of 600 traffic fines issued to 0 Ngqushwa Local Municipality road 5 users		Signes quarterly report on licencing of vehicles	Signed quarterly report on ne people tested for drivers licence NATIS report	Signed quarterly report on Nigquestiva Community Safety Reform coordinated, Agenda and Minutes of the forum.	Signed quaterly report on Blue flag programmes conducted (swimming services, awareness by and water testing)	Signed qualitely report on programmes implemented with programmes implemented with relevant stakeholders on Marine and Coastal Tourism(nifrashucture development), Lob card
	Director Community Lt Services	Director Community Services	Director Community Services	Director Community Services	Director Community Li Services	Director Community Services	Director Community Li Services	Director Community L Services	liector Community	Director Community Services	Director Community L Services	Director Community L Services	Director Community L Services	Director Community Services	Director Community Services
	LED&SD 26	LED&SD 25	LED&SD 24	LED&SD 23	ED&SD 22	LED&SD 21	LED&SD 20	LED&SD 19	LED&SD 18	LED&SD 17	LED&SD 16	LED&SD 15	LED&SD 14	LED&SD 13	LED&SD 12

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		Number of reports on identification container center compiled by 30 June 2025	Number of reports on desposal of sites for average enhancement compiled by 30 June 2025
		Number of reports on identification of Four reports on identification of container center compiled by 30 Lube 2025 2025	or Four reports on desposal of stars for revenue enhancement comp≣et by 30 June 2025
		R	R
		cable	Sicable
		Ouatior one report on social Signed quarterly report on Counter two report on Identification for the development social facilitation for the certer compiled development of container center compiled and by 30 September 2024 center approval by 31 December 2024	Guarier one report on Signed quarienty report desposal of sites for revenue desposal of sites for enhancement compiled by 30 revenue enhancement September 2023
		Signed quarterly report on at social facilitation for the development of container center	on on
		site liner for mber	ıl mber
		Signed quarterly report on (Quester thre site identification of number of container center and proof relocated co of submission to Council March 2025	Signed quarterly report on Quarter three report on desposal of sites for a desposal of sites for revenue enhancement enhancement March 2025
		Quarter three report on number of containers to be relocated compiled by 31 March 2025	(Supract three report on Signed quarte desposal of sites for revenue desposal of site enhancement compiled by 31 enhancement March 2025
		Signed quaderly report on number of container to be relocated	ர்y raport on tes for revenue
		Quarter four report on relocation (Signed quarterly report on of containers to container center relocation of containers to compiled by 30 June 2025 container centre	Quarter four report on desposal Signed quarterly report on of sites for revenue desposal of sites for reven desposal of sites for reven softenent announcement complied by 30 enhancement 2024.
		relocation Signed quariety report on ner center relocation of containers to 2025 container centre	Signed quarterly report on desposal of sites for revenue enhancement
		Director Community (LED&SD 28 Services	Director Community (LED&SD 27 Servicas
		ED&SD 28	ED&SD 27

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SERVICE D
DELIVERY
AND BUDGET IN
GET IMPLE
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TON PLAN (
SDBIP)

							·					Effective and efficient financial governance that will ensure viability and sustainability of the municipality.	Strategy	
To prescribe the accounting and the administrative policies and procedures relating to Property, Plant and Equipment which are immovable and movable and movable and movable and movable accounting the Municipality and computer software which are intangiale assets by 2025						Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2024			Ensure sound Expenditure Managument through development and review of internal controls to strengthen the control environment and achieve dean administration by 2024			Ensuring sound financial planning and reporting through budget imanagement best practices and interdepartmental coordination by 2025	Objective	
Number of reports on the updated Institutional Foxed Asset Register compiled by 30 June 2023	Number of reports on SLA signed compiled by 30 June 2025	Demand management plan developed and submitted to MANCO by 30 June 2025	Number of SMME trainings conducted to Ngqushwa Entrepreneous by June 2025	Number of reports on sitting of 12 Bid Committees compiled by 30 June 2025	Number of Minicipal Procurentent Plan compiled and approved the Municipal Manager by 30 June 2025	Number of SCM compliance reports compiled by 30 June 2025	Number of EMP 201s return submitted by 30 June 2025	Number of VAT 201s returns submitted to the receiver of Revenue by June 2025	Number of reports on the payment of monthly salaries compiled by 30 June 2025	Number of Section 22d developed and submitted to Council by 30 June 2025	Reviewal of 5 year financial plan (Annual budget) by 30 June 2025	g Number of GRAP compliant Annual Financial Statements developed and submitted to Audior General by 30 June 2025	Key Performance Indicator	
Two (2) reports on the updated institutional if Fixed Assets Register (current and additional) complied by 30 June 2025	Four (4) Reports on SLA signed compiled by 30 June 2025	2024/25 Dentary management plan developed and submitted to MANCO by 30 June 20/25	Two 2 SMME trainings conducted to Ngqushwa Entrepreneous by June 2025	Four(4) reports developed on sitting of 12 Bid Committees(ISC, BECABAC) compiled by 30 June 2025	Two (2) 2024/25 Municipal Procurement Plan compiled by BTO and expowed by Municipal Manager by 30 June 2025	Four (4) SCM Compliance reports compiled by 30 June 2025	12 EMP 201s submitted by 30 June 2025	12 VAT 2015 submitted to the receiver of Revenue by 30 June 2025	(Four(4) reports on payment monthly salaries compiled by 30 June 2025	Four (4) Section 52d reports developed and submitted to Council as per MFMA by 30 June 2025		One (1) set of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2025	Annual Target	
R0	8	8		73	RĐ		RO	R	RO		8	R120,000.00	Budget	
Two reports on updated Asset Register in 2023/24	Not Applicable	Not Applicable	Net Applicable	Four reports developed on Bid committees in 2023/24	2023/24 Procurement Plans	nce ad in	6	Not Applicable	Four Section 66 Report developed in 2022/23	Four Section 52d report compiled in 2023/24	2023/24 approved Budget process plan	35 d	Baseline	DRAFT
No planned larget for this quarter	Compile quarterly report on SLA signed by 30 September 2024	Demand management plan developed and submitted to MANCO by 30 September 2024	One (1) SMA/E trainings conducted to Ngqushwa Entrepreneous by 30 September 2024	Comple quarterly report on stiting of 3 Bid Committees (BSC, BEC & BAC) developed by 30 September 2024.	One Procurement Pflan Compiled by BTO and approved by Municipal Manager by 30 September 2024.	1 22	3 EMP 201s submitted by 30 September 2024	3 VAT 201s submitted to the receiver of Revenue by 30 September 2024	Compile quarterly report on payment of monthly salaries payment of monthly salaries by 30 September 2024 The payment of monthly salaries payment of monthly report of the payment of the		Compile Budget Process Plan to Council by 30 September 2024	Submission compliant Statements at by 30	Quarter One(1)Target	DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) KPA 4 : FINANCIAL VIABILITY AND MANAGEM
No planned terget for this quarter	Signed quarterly Report on SLA signed	Copy of Demand Management Plan and proof of submission to MANCO	Altendance Register Agenda of the session	Quarterly report on sitting o 3 Bid Committees	Procurement Plans approved by Municipal Manager.	(D)		3 signed VAT 201s submitted to the receiver of Revenue		Signed 2023/24 Quarter four Section 52d report and Council Resolution	r. Process Plan Council	Signed GRAP compliant Annual Financial Statement and Acknowledgement of receipt by AGSA	Quarter One (1) Evidence Required	AND BUDGET IMPLEMENTA KPA 4 : FINANCIAL VIABIL
Compile quarterly report on on updated Fixed Asset Register submitted to Municipal Manager by 31 Decamber 2024	Compile quarterly report on SLA signed by 31 December 2024	No planned target for this quarter		E 52 E	One Procurement Plan compiled by BTO and approved by Municipal Manager by 31 December 2024.		3 EMP 201s submitted by 31 December 2024	3 VAT 201s submitted to the receiver of Revenue by 31 December 2024	Compile quarterly report on payment of monthly salaries by 31 December 2024	ri Compile 2024/25 Quarter One Section 52d report developed, signed and submitted to Council by 31 December 2024.	No planned larget for this quarter	No planned larget for this quarter	Quarter One (1) Evidence Quarter Two (2) Target Quarter Required	ATION PLAN (SDBIP)
Quarterly report on updated fixed asset register and pool of submission to Municipal Manager	Signed quarterly Report on SLA signed	No planned target for this quarter		Quarterly report on sitting o 3 Bid Committees	Procurement Plans approved by Musicipal Maneger.	· ·	3 Signed EMP 201s sumitted to the receiver of Revenue	1.3 signed VAT 201s submitted to the receiver of Revenue	Signed report on payment of morthly salaries.				Quarter Two (2) Evidence Required	EIGHT: 20
No planned taget for this quarter	Compile quarterly report on SLA signed by 31 March 2025	No planned target for this quarter	One (1) SMME trainings conducted to Ngquishwa Entrepreneous by 31 March 2025	f Compile quarterly report on string of 3 Bid Committees (BSC, BEC & BAC) developed by 31 March 2025	No planned target for this quarter	Compile 2024/25 Quarter two (2) SCM Compilance Report by 31 March 2025.	3 EMP 201s submitted by 31 March 2025	3 VAT 201s submitted to the receiver of Revenue by 31 March 2025	Compile quarterly report on payment of monthly salaries by 31 March 2025	e Compile 2024/25 Quarter two Section 52d report developed, s signed and submitted to Council by 30 March 2023.	1. Development of budget implementation for 2024/25 as implementation for 2024/25 as por section 72 of the MFMA 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 2029. 3. Draft 2025/26 financial plan (draft budget) submitted to Council by 31 March 2025 for Council by 31 March 2025	No planned larget for this quarter	Quarter Three (3) Target	
No planned target for this quarter	Signed quarterly Report on SLA signed	No planned target for this quarter	Attendance Register Agenda of the session	Quarterly report on sitting of 3 Bid Committees	No planned target for this quarter	Signed 2024/25 Quarter two(2) SCM Compliance Report	3 Signed EMP 201s sumitted to the receiver of Revenue	1. 3 signed VAT 201s submitted to the receiver of Revenue	Signed report on payment of monthly salaries.	Signed 2024/25 Quarter two Section 52d report and Counci Resolution	I. Section / Z report Council Resolution 2. 2024/25 Adjusted financial plan (drijusted budget) Councia Resolution. 3. 2025/26 Draft financial plan (draft budget) Council Resolution.	No planned target for this quarter	Quarter Three (3) Evidence Required	
Compile quarterly report on updated incitutional Frect Asset Register submitted to Municipal Manager compiled by 30 June 2025	Compile quarterly report on SLA signed by 30 June 2025	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on stilling of 3 Bid Committees (BSC, BEC & BAC) developed by June 2025.	No planned target for this quarter	Compile 2024/25 Quarter three (3) SCM Compliance Report by 30 June 2025.	3 EMP 201s submitted by 30 June 2025	3 VAT 201s submitted to the receiver of Revenue by 30 June 2025		Compile 2024/25 quarter three Section 526 report developed signed and submitted to Counciby 30 June 2025.	indagely submitted to Council for approval by 30 June 2025		Quarter Four (4) Target	
Qualterly eport on updated institutional fixed asset register and proof of submission to Munriepal Manager	Signed quarterly Report on SLA signed	No planned larget for this quarter	No planned target for this quarter	Quanierly report on sitting of 3 Bid Committees	No planned target for this quarter	hree		3 signed VAT 201s submitted to the receiver of Revenue		Signed 2024/25 Quarter three Section 52d report and Council Resolution	Council Resolution		Quarter Four(4) Evidence Required	
CFO	CFO	CFO	CFO	CFO	o G	CFO	CFO	CFO	CFO	Ö	ç	CFO	Custodian	
BTO 16	BTO 15	BTO 14	BTO 13	BTO 12	BTO 11	BTO 10	вто 9	вто в	ВТО 4	<u>в</u> Оз	Ö	BTO 1	KPINO	

			Implementing sound Revenue and debt management practices through revenue maximisation by 2025				
Number of monthly financial statements developed in preparation for the Annual Statement by 30 June 2025	Number of fixed asset reconciliation 12 fixed asset reconciliation registers performed by 30 June 2025 performed by 30 June 2025	Number of reports developed on complete projects for capitalization and componentization by 30 June 2025	Number of reports on actual revenue collected compiled by 30 June 2025	Number of reports on engagements facilitated by revenue section compiled by 30 June 2025	Number of reports compiled on Data Cleansing by 30 June 2025	Number of reports compiled on supplementary valuation roll conducted by 30 June 2025	Number of reports on Maintenance of General Vahuation Roll compited by 30 June 2025
Number of monthly financial 12 Monthly Financial Statement developed R0 statements developed in preparation in preparation for the Annual statements by for the Annual Statement by 30 June 30 June 2025	12 fixed asset reconciliations registers R0 performed by 30 June 2025	Four quarterly report on complete projects R0 for capitalization and componentization developed by 30 June 2025	Number of reports on actual revenue Four (4) reports on actual revenue collected R0 collected compiled by 30 June 2025 compiled by 30 June 2025	Two report on engagements facilitated by R0 revenue section compile by 20 June 2025	Four (4) reports compiled on Data Cleansing R6 by 30 June 2025	One(1) report compiled on supplementary R0 valuation roll conducted by 30 June 2025	Four (4) reports developed on Maintenance R0 of General Valuation Roll compiled by 30 June 2025
Applicable	Not Applicable	Not Applicable	Four reports in on actual revenue in 2023/24	Not Applicable	Not Applicable	Not Applicable	Four reports on maintenance of Valuation Roal in 202324
Leveley a morniny innancial statements developed in preparation for annual statement by 30 September 2024	Three fixed asset reconciliations registers performed by 30 September 2024	Quarterly report on complete pojects for capitalization and componentization developed by 30 September 2024	Compile quarterly report on actual revenue collected by 50 September 2024	Compile quarterly report on one engagement facilitated by revenue section by 30 September 2024	One quarterly report compiled on Data Cleansing by 30 September 2024	No planned target for this quarter	Quarterly report developed on maintenance of General Valuation Roll by 30 September 2024
Incer monthly meance statement developed in preparation for the annual statement	Signed three fixed asset people all the register performed	Signed quarterly report on complete projects for coupltalization and componentization.	Quarterly report on actual revenue collected signed by Municipal Manager	Signed quarterly report on one ergagment facilitated by revenue section	Signed quarterly report on Data Cleansing.	No planned target for this quarter	n Signed quarterly report on maintenance of General Valuation Roll
bevery a monthly insured statements developed in preparation for annual statement by 31 Decamber 2024	Three fixed asset reconciliations registers performed by 31 December 2024	Quarterly report on complete projects for capitalization and componentization developed by 31 December 2024	Compile quarterly report on actual revenue collected by actual revenue collected by 31 December 2024	No planned target for this quarter	One quarterly report compiled on Data Cleansing by 31 December 2024	No planned target for this quarter	Quarterty report developed on maintenance of General Valuation Roll by 31 December 2024
statement developed in statement developed in statement developed in statement developed in statement	Signed three fixed asset reconcilation register performed	e Signed quarterly report on complete projects for complets for completization and componentization		No planned target for this quarter	Signed quarterly report developed on Data cleansing.	No planned target for this quarter	Signed quarterly report on maintenance of General Valuation Roll
bevely a incumy intercal statements developed in preparation for annual statement by 31 March 2025	Three fixed asset reconciliations registers performed by 31 March 2025	Quarterly report on complete projects for capitalization and componentization developed by 31 March 2025	1. Quarterly report on actual (Compile quarterly report on revenue collected signed by actual revenue collected by 31 Municipal Manager March 2025	Compile quarterly report on one engagement facilitated by nevenue section by 30 September 2025	One quarterly report compiled on Data Cleansing by 31 March 2025	No planned target for this quarter	Quarterly report developed on Signed quarterly report on maintenance of General maintenance of General Valuetion Roll by 31 March Valuetion Roll 2025
Ince Industry Internal statement developed in preparation for the annual statement	Signed three fixed asset reconciliation register performed	Signed quarterly report on complete projects for capitalization and componentization	Quarterly report on actual revenue collected signed by Municipal Manager	Signed quarterly report on one regagment facilitated by revigagment section	Signed quarterly report developed on Oata deansing.	No planned target for this quarter	s Signed quarterly report on maintenance of General Valuation Roll
Levency & Libriusy marcha statements developed in preparation for annual statement by 30 June 2025	Three fixed asset reconciletions registers performed by 30 June 2025	Quarterly report on complete projects for capitalization and componentization developed by 30 June 2025	Compile annual report on actual revenue collected by 30 June 2025	No planned larget for this quarter	One quarterly report compiled on Data Cleansing by 31 June 2025	One quarterly report compiled on supplementary valuation roll conducted by 30 June 2025.	Quarterly report developed on maintenance of General Valuation Roll by 30 June 2025
Inter monthly managed statement developed in statement developed in statement statement.	ns Signed three fixed asset econolistion register performed	Signed quarterly report on complete projects for contact and componentization and componentization	at 1. Annual report on actual revenue collected signed by Municipal Manager	for No planned target for this quarter	on Signed quarterly report 25 developed on Data cleansing	One signed quaterly report on supplementary valuation roll conducted.	Signed quarterly report on maintenance of General Valuation Roll
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	BTO 18	BTO 19	вто 20	BTO 21	ВТО 22	BTO 24	810 26

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						KPA 5 :GOOD	SOVERNANCE AND PUBLIC	PARTICIPATION WEIGHT: 20		
cator	Annai Target	Budget	Baseline	Quarter One(1)Target	Quarter One(1) Evidence	Quarter Two(2) Target	Quarter Two (2) Evidence	Quarter Three (3) Target	Quarter Three(3) Evidence Qu	Quarter For
					Required		Required		Required	

<u>.</u>		To provide value-added and trusted assurance, consulting and advisory services to Council by 2025	1			To ensure an effective and effective and effective tisk management processes by 2025				To promote a l culture on ear or levels of the mu	м.,	p promode a cubine — To continuousis — Good governance — economical, co do public participation — planets	usjective	
PEN	Jo 20			3 9 X	<u>ਦੁਸ਼</u>		N 75 25 12	0.5 6.2	0.50 5	To promote a high-performance outline on an on-poing basis at all a levels of the municipality by 2025 a levels of the municipality by 2025 a	0.03	To continuously ensure effective, in continuously ensure effective, economical, compliant integrated planning by 2025		
Number of reports on monitoring the implementation of the Audit Action Plan compiled by 30 June 2025	2024/25 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2025			Number of Effices and Fraud awareness workshops conducted by 30 June 2025	Number of Arnual Stratego Risk - assessment workshop conducted by 30 June 2025	0.0	Number of reports on performence reviews conducted to Section 57/56 Managers, Models Managers and Paractitioners compiled by 30 June 2025	Number of performance agreements signed by Fractificoners and performance assessment reviews conducted by 30 June 2025	Number of performance agreements signed by Models Managers performance assessment reviews conducted by 30 June 2025	Nuriber of performance agreements signed by Section 5755 managers and performance assessment reviews conducted by 30 June 2025	Number of reports on implementation of strategic planning session resolution compiled by 30 June 2025	Review of 2024/25 IDP for 2025/25 by 30 June 2025.	Key Performance Indicator	
One(1) report produced on the review of the from pheteress and adequacy and two (2) quarterly reports complete on the implementation of the Audit Action Plan 30	One(1) 2024/25 Arrisal Risk-Based Internal II Aust Plan developed and steinflied to Audit Committee for approval by 30 June 2025		8.0	One (1) Etikis and Fraud awareness workshop conducted, by 30 June 2025	One (1) Annual Stratego Risk essessment workshop conducted by 30 June 2025	٥	6.01	Fourly five (45) 2024/25 performance agreements signed by all Practitioners and three quarterly performance reviews conducted to all Practitioners by 30 June 2025	Twenty rine (29) 2024/25 performance agraements signed by all Managers and four qualitarly performance reviews conducted to all Middle Managers by 30 June 2025	Five 2024/25 performance agreements signed by Section 57/56 all Maragers and four quarterly performance reviews conducted by 30 June 2025	Four reports on implementation of stratego planning session resolution compiled by 30 tune 2025	Approved Final 2025/26 (DP by 30 June 2025)	Annual Target	
RO	RO	RO	RG		R73.430	28	8	20	RO	RO	R0	R61.110	Budget	
2023/24 N Audit Action of Plan report	2023/24 Avenual Internal Audit A Action Plan b	Four (4) 2023/24 Audit Committee reports to Council	Four (4) quarterly Risks Management I Report developed in 1 2023/24	Two (2) Fraud and Ethics awareness in: 2023/24	One (1) Strategic Risk Assessment workshop in 2023/24	5	Four reports developed in 2023/24 financial year	PMS Policy	3 Individual performance reviews conducted in 20222723	3 Individual performance reviews conducted in 2022/23	Not Applicable	2023/24 Final IDP	Baseline	
No plarned target for this quarter	Development of 2024/2025 Aurual Risk-Based Internal Aurual Risk-Based Internal Audit Committee for approval by 30 September 2024	2023/24 Quarter 4 Audit Committee report submitted to Council by 30 September 2024	Compte 202374 Querter 4 (Compte 202374 Querter 4 (k report on the Implementation of 4 Risk Marugement Action Plan to Aux® Committee by 30 1 September 2024	No planned target for this quarter	No planned target for this quarter	narter for munitiee nber 202	Compal quarter one report on signing of performance agreement and performance and reviews conducted to Section 57/18 Managers, Mode Managers and Practiceres by 30 September 2024	Facilitate the signing of 2004/25 performance agreements to all practitioners by 30 September 2024	Facilitate the signing of 2021/25 performance agreements by all midde managers and conduct 2022/24 quarter four incividual performance referes to Midde Managers by 30 September 20024	S E 8	Compile qualter one report on implementation of strategic planning resolutions by 30 September 2024	II Submission of 2025/2026 ID/PBudget & PMS Process Plan to Council for approval and Implementation of 2025/2026 ID/PBudget process plan (Phase 1) by 30 September 2024		
No planned target for this quarter	2024/2025 Annual Risk- Based Internal Audit Plan, Audit Committee Agenda and minutes approving 20/22/2021 Arnual Internal Audit Plan	Signed Audit Committee report and Council agenda.	Signed quartarly report by Risk Management to Austr Committee on the implementation of Risk Management Action Plan and Austr Committee Agental	No pleanned target for this quarter	No planced target for this quarter	Mirutes of the meeting, agenda, attendance register for Fraud and Risk Committee Meeting	Signed quarter one report or performance agreements signes and performance reviews conducted to Section 57/16 Managers Midde Managers and Practitioners	45 signed 2024/25 performance agreements by all practitioners	29 signed 2024/25 porformance agreements by al middle managers 29 Signed performance review template for all middle manages and attendance registers	1.5 signed 2024/25 performance systements by all Section 57/56 Managess 2. Five System performance review template Section 57/56 managess and attendance registars	Signed quarterly report on implementation of strategic plan resolution	1.2025/2026 IDP/Budget Process Plan Couzed agenda and Quarterly report on implementation of s IDP/Budget process plan (Phase 1)	Quarter One(1) Evidence Required	
Compile One report on the review of the completeness and adequacy of Austh Action Plan by 31 December 2024	No planned target for this quarter	2024/25 Quarter 1 Audit Committee report submitted to Council by 31 December 2024	Compile 2024/25 Quarter 1 report on the implementation of Risk Management Action Plan to Audit Committee by 31 Occember 2024	No planned target for this quarter	No planned target for this quarter	Conduct 2024/25 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2024	Campile quarter two report on performance reviews conducted to Section 3716 Managers, Middle Managers and Practitioners by 31 December 2024	Conduct quarter one 2024/25 inch vitual performance reviews to all 45 Practitioners by 31 December 2024	Combuct quarter one 2024/2 Aufwhaled portformance reviews to all 20 Moddle Managers by 31 December 2024	Conduct quarter one 20242 individual performance reviews to all Societo 57/25 Managers by 31 December 2024	Comple quarter two report on implementation of strategy planning resolutions by 31 December 2024	Implementation of 2025/2026 IDP/Budget process plan (Phase 2) by 31 December 2024	Quar	ğ
Signed review report on the review of the completeness and adequacy of Audit Actio Plan.	No planned target for this quarter	Signed Audit Committee report and Council agenda.	Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan an Audit Committee Agenda	No planned target for this quarter	No planned target for this quarter	Minute of the meeting, agenda, attendence register of Fraud and Risk Committee Meeting	Signed quater two report or performance reviews conducted to Section 57/16 Managers Middle Managers and Practioners	45 Signed performance review tempéte for all Prodéboners and alternéano registers	29 Signéd signed performance review templat for all midden mategers and attendance registers	5 Signed signed performance review temptat for all middle managers and atlendance registers	Signed quarterly report on implementation of strategic plan resolution	Quarterly report on implementation of 2025/202 process plan Forum.	Quarter Two (2) Evidence Required	GOVERNANCE AND PUBLIC
Compile Cne quarter 3 report produced on implementation of in-Audit Action Plan by 31 March 2025	No planned target for this quarter	2024/25 Quarter 2 Audit Committee report submitted to Council by 31 March 2025		No planned target for this quarter	Conduct one Annual Strategic Risk assessment workshop by 31 March 2025	Conduct 2024/25 Quarter two (2) Fraud and fisk Cognitides e meeting by 31 March 2025	Compile quarter three report or performance reviews conducted to 8-sizen 57/16 Managers Mode Managers and Practitioners by 31 March 2025	Conduct quarier two 2024/25 reducted performance reviews to all 45 Practitioners by 31 March 2025	Conduct quarter two 2024/25 Conduct quarter two 2024/25 of an and performance reviews to all 20 Mode Managers by 3 March 2025	Conduct quarter one 2024/25 e introduct quarter one 2024/25 e introduct performance reviews to all Section 57/56 Managers by 31 March 2025	Comple quarter free report or implementation of strategic Starring resolutions by 31 March 2025	In Implementation of 2025/202 In Implementation of 2025/202 Implementation of 2025/202	Quarter Three (3) Target	PARTICIPATIO
Nigned quarter 3 report on Implementation of Audit Action Plan.	No planned target for this quarter	Signed Audit Committee report and Council agenda.	Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	No planned larget for this quarter	invitation, Programme and attendance register of the Annual Strategic Risk assessment workshop	Minutes of the meeting, agenda, attendence register of Fraud and Risk Committee Meeting	Signed quarter fivee report performance reviews conduce to Seden 37/16 Managers, Middle Managers an Practitioners	45 Signed performance review template for all Practitioners an attendance registers	29 Signed signed performance (review lamplate for all middle managers and attendance registers	Signed signed performance review tempesse for all middle managers and attendance registers	Signed quarterly report on Implementation of strategic plan resolution	56 1. Quarterly report on implementation of ID/Bludget implementation of ID/Bludget d process pizer (Prases 3) 2. Cournel Resolution on draft 2025/2025 IDP.	Quarter Three(3) Evidence Required	-
Compile One quarter 4 report produced on implementation of Audia Action Plan by 30 June 2025	No planned target for this quarter	2024/25 Quarter 3 Ausit Committee report submitted to Council by 30 June 2025	Compile 2024/25 Quarter 3 report on the Implementation of Risk Mausgement Action Plan to Audit Committee by 30 June 2025	Conduct one Ethics and Fraud awareness workshop by 30 June 2025	No planned target for this quarte	Conduct 2024/25 Quarter three Freud and Risk Committee meeting by 30 June 2025	Compile quarter four report on performance reviews conducted to Section 5716 Manages, Middle di Managers and Practitioners by 30 June 2025	Conduct quarter three 2024/25 indexidual performance reviews all 45 Practitioners by 30 June, 2025	Conduct quarter three 2024/25 instituted performance reviews to all 20 Misdle Managers by 30 June 2025	Corolud quarter one 2024/25 individual performance reviews al Section 57/55 Manages by 3 June 2025	Comple quarter four report on implementation of strategic planning resolutions by 30 June 2025	Implementation of 2025/2026 IDPBudget process plan (Phase 4) Submission of final 2025/2026 IDP to Council by 30 June 2025.	Quarter Four (4) Target	
Signed quarter 4 report on implements son of Audit Action Plan.	(No planned target for this quarter	Signed Audt Committee report and Council agenda.	nt Signed quartery report by Rtak Management to Audit di Committee on the implementation of Risk Management Agron Plan and Audit Committee Agenda	Programme registar of the awareness v	y (No planned target for this quarter	(3) Minuta of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	to Signed quarter four report on be performance reviews conducted to Section 57/16 30 Managers, Mode Managers and Practitioners	45 Signed review lent; Practitioner registers	29 Signed signed performance review template for all middle managers and attendance registers	5 Signed signed performance to review temphile for all middle 30 managers and attendance registers	Signed quarterly report on implementation of strategic plan resolution	1. Oceatady report on a implementation of IDPBudget process plan (Phase 4). 2 Council Resolution on final 2025/2025 IDP	Quarter Four (4) Evidence Required	
Municipal Manager GG & PP 13	Municipal Manager (GG & PP	Municipal Manager GG & PP 11	: Municipal Manager GG & PP 10	Municipal Manager GG & PP 9	Musicipat Manageri GG & PP 8		Municipal Manager (GG & PP 6	Municipal Manager GG & PP 5	® Murithal Menager GG & PP	Municipal Manager GG & PP 3	Municipal Manager GG & PP 2	Municipal Manager GG & PP 1	Custodian No of KPA's	



	To mainsteam issues of the vulnerable groups into all municipal processes and programmes by 2025	To strengthen participatory democracy by ensuring that at stakeholders are involved in decision making by 2025			To promote good governance, transparency, account ability and value for money on the use of municipal resources by 2025				bisure value in lisses and Rigadors are an aded through applicable legislation by 2025
	Number of SPU programmes for the Vulnerable groups implemented by 30 kme 2025	Number of public patricipation programmes conducted by 30 June 2025	Review of 2023/24 Annual Report for developmenty of 2022/24 MIPAC oversight report by 30 June 2025	Number of meetings held on implementation of 2023/24 approved MPAC plan by 30 June 2025	Number of Muricipal Public Account to Committee (MPAC) Plan developed and submitted to Council for approval by 30 June 2025	Number of reports en Municipal Legal cross that the Municipality is involved in compiled by 30 June 2025	Asiniser of reports on Managing and Monitoring contracts and SLA's that will results in expenditure completed by 30 June 2025	Number of reports on the Status of Municipal Lease Agreements compiled by 30 June 2025	runines of eigenon improvement strategy developed by 30 June 2025
	Twelve (12) SPU programmes implemented Ru by 30 June 2025	Twelve (12) public participation programmes R0 conducted by 30 June 2025	First 2023/4 MPAC oversight report on R0 2023/4 Annua Report developed and submitted to Council for approval by 30 June 2025.	Four(4) MPAC meetings held on R0 implemention 2023/24 approved MPAC Plan by 30 June 2025	One (1) 2024/25 Murisipal Public Account Ro Committee (MPAC) plan developed and submitted to Council for approval by 30 June 2025	Two (2) reports on Markopal Legal cases that RN the Muricipality is involved compled by 30 June 2025	Four (4) reports on Managing and McAnthoding R0 contracts and SLA's that will results in expenditure completed by 30 June 2025	Two (2) reports on status of Municipal Lesse R0 Agreements compled by 30 June 2025	developed by 30 June 2025
-	o Four SPU Programmes in 2004/25	0 Not Applicable	O 2022/23 MPAC oversight	0	g 2023/24 MPAG Plan	0 Two reports on Municipal legal cases in 2023/24	70 Four (4) reports on Monitoring of Contracts and SLA in 2023/24	10 Two Lease Agreements reports in 2023/24	Applicable
	Tirce (3) SPU grogramme sounducted by 30 September 2024	Conduct Tivee(3) public participation programmes by 30 September 2024	No planned target for this quarter	Conduct MPAC meeting in implementing approved 2024/25 MPAC Plan by 30 September 2024	Develop 2024/25 Municipal Public Account Committee (MPAC) glan and submit to Council for approval by 30 September 2024	No planned target for this displanter	Compile One quarterly report on contracts and SLA's by 30 of September 2024		strategy by 30 September 2024 Improvement strategy
	Signed quarterly report on SPU programme conducted, attendence register; invitation and agenda of the programme	Signed quarterly report on 0 public participation programmes, invitation, attend ance register and agenda	(Ng planned target for this quarter	Minutes of the meeting as per the approved MPAC plan, Agenda and attendance register	Signed copy of approved 2024/25 MPAC plan Council Resolution	No planned larget for this quarter	Quarterly reports on contracts and SLA's approved by Municipal Manager	No planned target for this quarter	d improvement strategy
	(Three (3) SPU programmes conducted by 31 December 2024	Conduct Three(3) public participation programmes by participation programmes by 31 December 2024	Develop daft oversight report on 2023/24 Annual Report by 31 December 2024	Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 31 December 2024	No planned larget for this quarter	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 31 December 2024	Compile One quarterly report on contracts and SLA's by 31 December 2024	Quarterly report on Status of Municipal Lease Agreement compiled by 31 December 2024	quarter large for its
	Signed quartarly report on SPU programme conducted, attendance register, invitation and agenda of the programme	Signed quarterly report on public participation programmes, including attend ance register and agenda	Draft oversight report on 2023/24 draft Arrival report	Mrutes of the meeting as per the approved MPAC plan, Agenda and attendance register	No plarmed target for this quarter	Signed quarterly report on Signed quarterly report on Municipality is irrolved on.	Quarterly report on contracts and SLA's approved by Municipal Manager	Signed quarterly report on Municipal Lease Agreements approved by Municipal Manager	quarter quarter or the
	Tiree (3) SPU programmes conducted by 31 March 2025	Conduct Three(3) public participation programmes by 31 March 2025	11 Conduct 2023/24 Annuel Report roadshow 2. Conduct consultation with reternal departments on 2023/24 annual report and 2023/24 annual report and 2023/24 Wid-term performance 3. Tables of 2023/24 oversight report to Council for approval by 31 March 2025	Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 31 March 2025	No planned target for this quarter	No planned larget for this quarter	Compile One quarterly report on contracts and SLA's by 31 March 2025	No planned target for this quarter	quarter onlyer to this
_	Signed quartarly report on SPU programme conducted, attendence register, invitation and agenda of the programme	Signed quarterly report on public Coordurd Three(3) public portiopation programmes programmes inclusion, attendanc duse 2025 or register and agenda	I. Report on 202324 Annual Report roadshows and attandance registrat proof of advertisement. 2 Report on consulation with internal departments on 202324 internal departments on 202324 or 25 July 202324 oversight report and attendance registrat report and council resolution.	Minutes of the meating as per the approved MPAC plan, Agenda and attendance register	No planned target for this quarter	No planned target for this quarter	Quarterly reports on contracts and SLA's approved by Municipal Manager	No planned target for this quarter	quarter
-	Three (3) SPU programmics conducted by 30 June 2025	o Conduct Tivee(3) public participation programmes by 30 to June 2025	No planned target for this quarter	Conduct MPAC meeting in implementing approved 2024/24 MPAC Plan by 30 June 2025	No planned target for this quarter	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 30 June 2025	Compile One quarterly report on contracts and SLA's by 30 June 2025	Quarterly report on Status of Municipal Lease Agreement compiled by 30 June 2025	No plained larget for this quarter
	Signed quarterly report on SPU programme conducted, attendence register, invitation and agenda of the programme	Signed quarterly report on public participation programmes invitation, attendar on register and agenda	er. Wo plemed target for this quarter	Mirutes of the meeting as per the approved MPAC plan, Agenda and attendance register	No planned target for this quarter	on Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Quarterly reports on contracts eard SLA's approved by Municipal Manager	Signed quarterly report on Municipal Lease Agreements approved by the Municipal Manager	use No parased target for the quarter
-	U Muricipal Manager GG & PP 22	Municipal Manager GG & PP 21 an	Muricipal Manager GG & PP 20	s Municipal Manager GG & PP 19	Municipal Manager GG	Municipal Manager GG & PP 17	. Нитюфа! Мападег	Municipal Manager	Milisopal Reiniger Ge & P.7.14
	6 & PP 22	6 & PP 21	G & PP 20	G & PP 19	GG & PP 18	G&PP 17	GG & PP 16	GG & PP 15	6 8 7