

2024/2025 ADJUSTED SDBIP

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INTRODUCTION

municipality's Integrated Development Plan (IDP) and Annual Budget. requirement under the Municipal Finance Management Act, Act No. 56 of 2003 and gives effect to the The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a legislative

outcomes to be implemented by Municipality's Administration for the period starting from 01st July 2024 to 30th June 2025. It includes the service delivery targets and performance indicators for each quarter, Council and Community, expressing the goals and objectives set by the Council as quantifiable The SDBIP interprets the five-year IDP into a twelve-month contract between the Administration, the implementation and entrenchment of our performance management system. which should be linked to the performance agreements of the Senior Managers. These are integral to

monitor the performance of the Council. the Mayor and Council to monitor the performance of the Municipal Manager, and the Community to municipality and allows the Municipal Manager to monitor the performance of the Section 57 managers, The SDBIP therefore facilitates oversight over financial and non-financial performance of the

Municipality's budget, but will also serve as the essential part of annual performance contracts for SDBIP 2024/2025 therefore, will not only ensure appropriate monitoring in the execution of achievement of the strategic objectives as laid out in the IDP. The Ngqushwa Local Municipality's implementation and monitoring of the budget, the performance of top management and the The SDBIP gives effect to the IDP and the budget of the municipality. It fosters the management, performance for the 2024/2025 financial year. Senior Management and provide a foundation for the overall annual and quarterly municipal

LEGISLATIVE FRAMEWORK

delivery and budget implementation plan" as the detailed plan approved by the Mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service its annual budget and which must include the following:

- Projections of each month -
- Revenue to be collected, by source; and
- Operational and Capital expenditure by vote.
- Service delivery targets and performance indicators for each quarter; and
- 0 C Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c)

by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget. Additionally, the Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. In terms on Section 54 (1) (c) the Mayor of a municipality must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

COUNCIL VISION AND MISSION

The Ngqushwa local municipality committed itself to the following vision and mission:

Vision

To be the preferred, vibrant, socio-economically developed municipal area that embraces a culture of human dignity, good governance and characterized by good quality of service for all.

Mission

Ngqushwa Local Municipality will strive to become a benchmark institution in the country in respect of good quality and affordable serves, through effective resource mobilization and management, stimulation of economic growth, and good governance practises.

4. ROLES AND RESPONSIBILITIES.

Audit committee	
Audit committee	
Ensure with the council officials that all information is made average in the council officials that all information is made average in the performance agreements with agreed outputs and outcomes. Prepares performance agreements with agreed in measures/indicators and targets. Ensure that the measures/indicators and targets in the performance agreements. Provide input into senior managers' performance agreements. Provide input into senior managers' performance agreements. Monitor and evaluate the measures/indicators and targets of the depart or managers' agreements. Independent assurance on the adequacy of the performation are provincial Government and office of the Auditor-General. Provide iDP documentation and (when appropriate) the PMS.	
Audit committee	
A Audit committee	
	•
Ensure with the council officials that all information is made average and critically analyze measures/indoutputs and outcomes. Prepares performance agreements with agreed agreements with agreed agreements are linked with his/her agreements. Ensure that all Directors' performance agreements are published. Provide input into senior managers' performance agreements. Ensure that the measures/indicators and targets of the department or managers' agreements. Monitor and evaluate the measures/indicators and targets of the department.	
 Ensure with the council officials that all information is made average and critically analyze measures/ind outputs and outcomes. Prepares performance agreements with agreed measures/indicators and targets. Ensure that the measures/indicators and targets in the performation of Directors are linked with his/her agreements. Ensure that all Directors' performance agreements are published. Provide input into senior managers' performance agreements. Ensure that the measures/indicators and targets of the department or department. 	
 Ensure with the council officials that all information is made average and critically analyze measures/ind outputs and outcomes. Prepares performance agreements with agreed measures/indicators and targets. Ensure that the measures/indicators and targets in the performation of Directors are linked with his/her agreements. Ensure that all Directors' performance agreements are publisher agreements. 	
 Ensure with the council officials that all information is made available examination, scrutinize and critically analyze measures/indicators outputs and outcomes. Prepares performance agreements with agreed and measures/indicators and targets. Ensure that the measures/indicators and targets in the performance a of Directors are linked with his/her agreements. Ensure that all Directors' performance agreements are published. 	
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Ensure with the council officials that all information is made available Examination, scrutinize and critically analyze measures/indicators outputs and outcomes.	
Ensure with the council officials that all information is made av	
the state of the s	
their constituents and the communication.	their const
Provide input into the process with reference to the needs and requirements or	l
	Manager.
 Monitors and evaluates the measures/indicators and targets of the Municipal 	
requirements in the light of the measures/indicators and targets.	irs
community and • Provide input into the process with reference to their specific needs and	and
Roles and Responsibilities	Stakeholders Roles and Responsit

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 Collect, process and provide the relevant and appropriate information from their respective directorates/sections.

5. MAYOR'S APPROVAL

Municipality, hereby approve the adjusted Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year as required in terms of Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act of 2003.

CLLR S. MANEL

BATE - 20- 80

6 SDBIP AS A MONITORING AND A REPORTING TOOL

monitoring operations of the Municipal Administration. Various reporting requirements are outlined in This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA Programs and Initiatives across the Municipality boundaries. the MFMA . The Mayor and the Accounting officer have clear roles to play in preparing and presenting requires. These reports then allow the Council to monitor the implementation of Service Delivery

6.1. Monthly Reporting

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

Reporting must include the following:

- (i) Actual revenue, per source.
- (ii) Actual borrowings.
- (iii) Actual expenditure, per vote
- (vi) Actual capital expenditure, per vote.
- (iv) The amount of any allocations received
- If necessary, explanation of the following must be included in the monthly reports:

(a) Any material variances from the municipality's projected revenue by source, and from the

- (b) Any material variances from the service delivery and budget implementation plan and; municipality's expenditure projections per vote
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

6.2. Quarterly Reporting

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

6.3. Mid-year Reporting

Officer is required by the 25th January of each year to assess the performance of the municipality Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting

during the first half of the year taking into account:

(i) the monthly statements referred to in section 71 of the first half of the year

- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the Service Delivery and Budget
- Implementation Plan; (iii) the past year's annual report, and progress on resolving problems identified in the annual report;
- and,
 (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking
- into account reports in terms of section 88 from any such entities. Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Ngqushwa Local Municipality accountable to the community.

7.PROJECTIONS FOR EACH MONTH

a) Budget Revenue and Expenditure for 2024/25 - 2026/27 (Per Municipal Revenue Source)

Revenue by Vote 2024/25	Orlgina I Budget	Adjust ed Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	2025/26	2026/27
Municipal governance and administration	-	-	-	1	-	-	-	-	_	-	-	-	-	-		
Finance and administration	226,174	239,345	59,000	5,945	8,945	7,945	16,000	57,000	9,945	17,945	45,718	6,000	2,500	2,400	228,654	213,284
Corporate services	191	191	16	16	16	16	16	16	16	16	16	16	16	16	191	191
Community Services	316	316	26	26	26	26	26	26	26	26	26	26	26	26	331	346
Community Services	3,066	3,066	255	255	255	255	255	255	255	255	255	255	255	255	2,840	2,961
Infrastructure Basic Services	3,791	3,791	316	316	316	316	316	316	316	316	316	316	316	316	3,965	4,147
Total Revenue by Vote	233,222	246,709	59,614	6,559	9,559	8,559	16,614	57,614	10,559	18,559	46,332	6,614	3,114	3,014	235,981	220,930

b) Monthly projections of Revenue and Expenditure for 2024/25 -2026/207 (Per Municipal Vote)

Expenditure by Vote 2024/25	Origina I Budget	Adjust ed Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	2025/26	2026/27
Municipal governance and administration	44,680	44,680	3,723	3,723	3,723	3,723	3,723	3,723	3,723	3,723	3,723	3,723	3,723	3,723	43,769	46,700
Finance and administration	53,351	53,351	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	15,077	15,767
Corporate services	33,540	33,540	2,795	2,795	2,795	2,795	2,795	2,795	2,795	2,795	2,795	2,795	2,795	2,795	54,542	59,692
Community Services	17,084	17,084	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	1,424	34,342	35,182
Community Services	19,980	21,980	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	20,892	22,307
Infrastructure Basic Services	32,648	43,819	3,652	3,652	3,652	3,652	3,652	3,652	3,652	3,652	3,652	3,652	3,652	3,652	33,827	19.268
Total Expenditure by Vote	201,283	214,453	17,871	17,871	17,871	17,871	17,871	17,871	17,871	17,871	17,871	17,871	17,871	17,871	202,449	198,915

c) Capital Budget per funding

Capital Exp by Vote 2024/25	Origina i Budget	Adjust ed Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	2025/26	2026/27
Municipal governance and administration	87	87	7	7	7	7	7	7	7	7	7	7	7	7	_	_
Finance and administration	6,710	6,710	559	559	559	559	559	559	559	559	559	559	559	559	5,611	1,140
Corporate services	304	304	25	25	25	25	25	25	25	25	25	25	25	25	318	333
Community Services	2,991	2,991	249	249	249	249	249	249	249	249	249	249	249	249	44	45
Community Services	3,946	3,946	329	329	329	329	329	329	329	329	329	329	329	329	4,869	5,504
Infrastructure Basic Services	29,228	29,228	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	27,587	28,216

13,267	43,267	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	38,430	35,238
27,570	27,570	2,297	2,297	2,297	2,297	2,297	2,297	2,297	2,297	2,297	2,297	2,297	2,297	32,446	33,710
2,609	2,609	217	217	217	217	217	217	217	217	217	217	217	217	- 1	-
30,178	30,178	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	32,446	33,710
13,089	13,089	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	5,984	1,528
13,267	43,267	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	38,430	35,238
27	7,570 2,609 0,178 3,089	7,570 27,570 2,609 2,609 0,178 30,178 3,089 13,089	7,570 27,570 2,297 2,609 217 2,609 2,515 3,089 13,089 1,091	7,570 27,570 2,297 2,297 2,609 2,609 217 217 217 2,515 2,515 3,089 13,089 1,091 1,091	7,570 27,570 2,297 2,297 2,297 2,609 2,609 217 217 217 217 0,178 30,178 2,515 2,515 2,515 3,089 13,089 1,091 1,091 1,091	7,570 27,570 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 0,178 30,178 2,515 2,515 2,515 2,515 3,089 13,089 1,091 1,091 1,091 1,091	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 217 217 217 2,515 2,515 2,515 2,515 3,089 13,089 1,091 1,091 1,091 1,091 1,091	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 217 217 217 217 217	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 217 217 217 217 217	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 217 217 217 217 217	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 217 217 217 217 217	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 217 217 217 217 217	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 217 217 217 217 217	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,609 2,609 217 217 217 217 217 217 217 217 217 217	7,570 27,570 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 2,297 32,446 2,609 2,609 217 217 217 217 217 217 217 217 217 217

2024/2025 ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



ADJUSTED 2024/2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

ADJUSTED 2024/2025 SERVICE DELIVERY AND BUDGET (MPLEMENTATION PLAN (SDBIP)

								numepal priitaes no programmes,	and availability and to sureighten communication with internal and external stakeholders by providing accurate; timeous and complete information about	systems that are adjusted to the organization and by providing a secure ICT Infrastructure which delivers appropriate level of data confidentiality, integrity	implementation of the municipal vision and mission through the Human Resource Management Plan, ensure an effective and efficient frought	Strategy
To ensure affective, efficient and economical administration and ultization of Municipal resources on engoing basis through systems and business process that are aligned to the organization by 2025.									- V.		of ensure encount management, and administration of Municipal objectives, effective emplementation of poticies, training of staff, maintenance of deop ne and promotion of sound intour 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 and updated Council recolutions register compiled by 30 June 2025	Number of Local abour Fourn (LLF meetings convened by 30 June 2025	Number of reports and plan developed on Employee Assistance Programme (EAP) and Weilness programs conducted by 30 June 2025	Number of reports on impermentation of Occupational Health & Safety (OHS) compiled by 30 June 2025	Number of reports on trainings conducted as per the approved Work Skill Programme(WSP) compiled by 30 June 2025	Number of reports on Section to and Middle Managers win qualify for the minimum fievel as prescribed by National Treasury compiled by 30 June 2025	Number of reports on implementation employment equity plan compiled by 30 June 2025	status of		INTEREST TO ACCUMENT THE PROPERTY OF THE PROPE	h 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Frour (1) reports on implementation of fleet implementation of fleet intended and plan compiled by 30 June 2025		lated tions	Four (4) Local Labour Forum (LLF) meetings convened by 30 June 2025		i Four (4) reports on implementation of Occupational Health & Safety(OHS) compled by 30 June 2025	I wo(2) qualitarity reports on trainings conducted as per the approved Work Skill Programme(WSP) compiled by 30 June 2025	i wo(2) reports on Section 35 and Middle Managers who qualify for the minimum level as presonned by National Trassury compiled by 30 June 2025	I wol(2) reports on implementation of employment equity plan compiled by 30 June 2025	y reports on shwa Job piled by 30 June	Tweke(12) leave management and recordination reports compiled by 30 June 2025	Institutional organogram Submitted to COGTA for comments and Council for approval by 30 June 2025	1 1
R0 Four file manage plan reg submitte 2023/24		RO Four Coun resolution subm 20233	RO Six Li		374,432.00							Adjusted Bas Budget
et irreant orts	Four records Cor management imp reports sum tee Man in 2023/34 Sep	Four reports on Council 202 resolutions and submitted in resolution Resolutions Septiment Processing Processin	Six LLF meetings Cou convened in by 2023/24	Four EAP and 1.D wellness reports pila submitted in EA 2023/2024 cor	in the second	brnitted 24	eyeis	8 5		ent and on on on the day	Organogram qu	Baseline
Compile quarterly report on implementation of fleet management plan by 30 September 2024	Compile quartarly report on implementation of Records Management system by 30 September 2024	Compile quarterly report on 20/23/24 Quarter 4 consolidated and updated Council resolutions register by 30 September 2024	Convene one (1) LLF meeting by 30 September 2024	eliness port on gramme mber	Compile quarterly report on implementation of CHS by 30 September 2024	No planned target for this quarter	No planned target for this quarter		No planned target for this quarter	Tilriee (3) Leave management and reconcilation reports compiled by 30 September 2024	vo pianned larget for this quarter	Adjusted Baseline Otr. 1Targets Budget Occurações No absorbation (facility)
1. Signed quarterly report on implementation of fleet management folia (2. Copy of signed fleet management plan	Signed quarterly report on imperientation of Records Management System	Signed quarterly report on discounties of council resolutions register	Signed notice of the LLF meaking Agenda Agenda Attendance register Resolutions of the meeting Minutes of the meeting	and Wellnes thy report on s ducted gram la and ter	Signed quarterly report on implementation of OHS	No planned target for this quarter				Compiled and signed three(3) Leave management and reconciliation reports	no panned larget for this quarter	Qtr.1 Evidence Required
Compile quarterly report on implementation of fleet management plan by 31 December 2024	Compile quarterly report on implementation of Records Management system by 31 December 2024	Compile quarterly report on 2024/25 Quarter 1 consolidated and updated Council resolutions register by 31 December 2024	Convene one (1) LLF meeting by 31 December 2024	7 2 2	Compile quarterly report on implementation of OHS by 31 December 2024	10		Comple quarterly report on implementation of employment equity plan by 31 December 2024	Compile quarterly report on the status of Ngqushwa job availuation for quarter one of 2024/25 by 31 December 2024	Three (3) Leave if management and reconcilistion reports compiled by 31 December 2024	No planned larget for this quarter	
Signed quarterly report on implementation of fleet implementation of fleet management plan Copy of signed fleet management plan	Signed quarterly report on implementation of Records Hanagement System	Signed quarterly report on Consolidated and updated Council resolutions register	1. Signed notice of the LLF meeting 2. Aganda 3. Attendance register 4. Resolutions of the meeting 5. Minutes of the meeting	1 Signed quarterly report on EAP and wellness programs conducted 2. Wiellness program Invitation, agends and attendance register	Signed quarterly report on implementation of OHS	Report on training conducted as per the approved WSP Proof of attendance	1. Signed quarterly report on Section 58 and Middle Managers who qualify for the minimum level as prescribed by National Treasury	1. Signed implement employmed 2. Signed plan	1. Signed progress report on status of Ngqushwa Job Evalvation	Complied and signed threa(3) Leave management and reconciliation reports	No planned larget for this quarter	Otr. 2 Evidence Required
Compile quarienty report on implementation of fleet management plan by 31 March 2025	Compile quarterly report on implementation of Records Management system by 31 March 2025	Compile quarterly report on 2024/25 Quarter 2 consolidated and updated Council resolutions register by 31 March 2025	Convens one (1) LLF meeting by 31 March 2025	Complie quarterly report on EAP and wallness programs conducted by 31 March 2025	Comple quariefly report on implementation of OHS by 31 March 2025	No planned target for this quarter	景る	plan	d N	Tiree (3) Leave man and reconciliation reproduction reproduction reproduction reproduction and the second sec	Review of 2024/25 Instantional Organogram for 2025/26 by 31 March 2025	SS
1. Signed quarterly report on implementation of fleet implementation of fleet management plan 2. Copy of signed fleet management plan	Signed quarterly report on implementation of Records Management System	signed quarfaity report on Consolidated and updated Council resolutions register	Signed notice of the LLF meeting Regenda Atlendance register Resolutions of the meeting Minutes of the meeting	Signed quarterly report on EAP and welfness programs conducted Welfness program invitation genda and attendance register.	Signed querierly report on implementation of OHS	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No plenned larget for this quarter	Compiled a Leave man reconditate		
Compile quarterly report on implementation of fleet management plan by 30 June 2025	Compile quarterly report on implementation of Records Management system by 30 June 2025	Compile quarterly report on 20x425 Quarter 3 consolidated 20x425 Quarter 3 consolidated and updated Council resolutions register by 30 June 2025	Convene one (1) LLF meeting by 30 June 2025	Compile quarterly report on EAP and welness programs conducte by 30 June 2025	Compile quarterly report on implamentation of OHS by 30 June 2025	Compile quarterly report on training conducted as per the approved WSP by 30 June 2025	Compile quarterly report on Section 56 and Middle Managers who qualfy for the minimum levels as prescribed by Nasonal Treasury by 30 June 2025	Compile quarterly report on implementation of employment equity plan by 30 June 2025	Compile quarterly report on the status of Ngquishwa job evaluation for quarter three of 2024/25 by 30 June 2025	Three (3) Leave management and reconciliation reports compiled by 30 June 2025	Submit final reviewed 2025/26 Institutional Organogram to COGFA for commants and Council for approval by 30 June 2025	Qtr.4 Targets
1.Signed quarterly report on implementation of fleet management plan 2.Copy of signed fleet management plan	Signed quarterly report on implementation of Records Management System	Signed quarterty report on Consolidated and updated Council resolutions register	y 1. Signed notice of the LLF meeting 2. Agenda 3. Attendance register 4. Resolutions of the meeting 5. Minutes of the meeting	I. Signed quarterly report on cell EuP and welfness program conducted Welfness program Invitation Welfness program Invitation Spenda and attendance register	Signed quarterly report on implementation of OHS	Report on training conducted sper the approved WSP Proof of attendance		i. Signed quarterly report on implementation of employment sequity plan 2 Signed employment equity plan	1. Signed progress report on status of Ngquishwa Jeb Evaluation		1. Final reviewed 2025(026 Institutional Organogram Institutional Organogram 2.COGTA comments 3. Council resolution	Qtr.4 Evidence Required
Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Services	Services	Director Corporate Services		Director Corporate Services	Services		
IDD 12	IDD 11	IDD 16	IDD 9	100 8	iDD 7		e IDD 5		DD 3	e IDD 2	DD 1	KPI NO

S.S.M

		To strengthen communication with internal and external stakeholders by providing accurate, fineous, and complete information about municipal policies and programs by 2025	To provide a secure ICT intrastructure which delivers appropriate level of data confidentially, integrity and availability by 2025
Number of newsletters developed and One (1) McMarm and One (1) published on website and municipal Annual newsletters developed and published on website and municipal Facebook page by 3 June 2025	Number of IGR meetings convened by 30 June 2025	Number of reports on Foun(4) reports on implementation of Communication implementation of the Action Plan programs compiled by 30 Communication Action Plan June 2025	Number of reports on implementation Four(4) quarterly reports on of ICT Strategy and Governance Implementation of ICT Strategy and Governance Implementation of ICT Strategy and Governance Framework compiled by 30 June 2025
	Three(3) IGR meetings convened by 30 June 2025	Foun(4) reports on implementation of the properties of the Communication Action Plan programs compiled by 30 June 2025	_ 66
RO	RO	R670,250	RO
New indicator	New indicator	2023/24 Communication Action Plan	Four ICT strates and Governance reports submitted in 2023/24
No planned larget for this quarter	Convene one IGR meeting by 30 September 2024	Compile quarterly report on implementation of the Communication Action Plan programs by 30 September 2004	Four ICT strategy Compile quarterly report on and Governance implementation of ICT Strategy Implementation of ICT reports and Governance Framework by Strategy and Governance submitted in 30 September 2024 2023/24
No planned target for this quarter	I.Invitations Agenda and attendance register All minutes and Resolutions of the meeting	Signed quarterly report on implementation of the communication action plan programs. Signed proof of communication action plan action plan	TI (0 5
One Motterm newsletter developed and published on website and municipal facebook page by 31 December 2024	Convent one IGR meeting by 31 December 2024	sport on Compile quarterly report on implementation of the more plan Communication Action Plan 2 Signed programs by 31 December 8cm 2024	Signed quarterly report on Compile quarterly report on 1. Signed quiptermentation of ICT implementation of ICT
1.Copy of the Mid term navsaletter 2.Proof of publication on website and municipal Facebook page	I.Invitations Agenda and attendance register J.Minutes and Resolutions of the meeting	Signed quarterly report on implementation of the communication action plan programs. C. Signed programs action plan croof of communication action plan action plan	Signed quarterly report on Compile quarterly report on implementation of ICT Strait Straitegy and Governance and Governance Framework. 31 March 2025
No planned larget for this quarter	No planned target for this quarter	eport on Compile quarterly report on implementation of the implementation Action Plan Communication Action Plan 2.Signed programs by 31 March 2025 fron	Compile quarterly report on Signed quarterly report on implementation of ICT Strategy Implementation of ICT Strate and Governance Framework by and Governance Framework 31 March 2025
No planned larget for this quarter	No planned target for this quarter	Signed quarterly report on implementation of the communication action plan programs Signed proof of communication action plan	Compile quarterly report on Signed quarterly report on Inplementation of ICT Strategy Implementation of ICT Strategy and Governance Framework by and Governance Framework. 31 March 2025
One Annual newsletter developed and published on newsletter website and municipal Facebook 2.Proof of publication on page by 30 June 2025 Facebook page	Convene one IGR meeting by 30 June 2025	Compile quarterly report on implementation of the Communication Action Plan programs by 30 June 2025	Compile quarterly report on implementation of ECT Strategy and Governance Framework by 30 June 2025
1.Copy of the Annual newsletter 2.Proof of publication on website and municipal Facebook page	Univitations 2.Agenda and attendance register 3.Minutes and Resolutions of the meeting	1. Signed quarterly report on implementation of the communication action pian programs - 2. Signed proof of communication action plan	Signed quarterly report on implementation of ICT Strategy and Governance Framework.
Director Corporate Services	Director Corporate Services	Director Corporate Senices	Director Corporate Services
IDD 16	IDD §5	IDD 14	IDD 13

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

									or provide access to quality infrastructure and sustainable basic services to the communities within available resources	Strategy
									o ensure sound mancial administration of all infestructure grants, to manage all planning, implementation and monitoring of all implementation and monitoring of all infrastructure projects in compliance with all applicable quality standards by 2025	1
Percentage completed on construction of RM at Woodlands Internal Streets by 30 June 2025	pieted on KM at Nxopho by 30 June	Percentage completed on construction of Bhongweni community hall by 50 June 2025	Perconlage completed on Installation of high mast fights at Migababa by 30 June 2025	Percentage completed on Installation of high mast lights at Feni by 30 June 2025	Number of reports on to percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2025.	t and for 1 and 2 we June	Percentage completed on Construction of Meters at Glenmore internal streets by 30 June 2025	Percentage completed on construction of KM at Glenmore internal streets by 30 June 2025	30	[학
100% completed on construction of Skm internal Streets at Woodlands by 30 June 2025	d on 5km internal ho by 30 June	88,88% completed on construction of Bhongweni Construction of Bhongweni Construction Hall to complement 180% by 30 June 2025	100% completed on installation of Three (3) high mast lights at Mgababa by 30 June 2025	22% completed on installation of Four (4) high mast lights at Feni to complement 100% by 30 June 2025	Two(2) reports on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2025.	One consultant and one Contractor appointed for completion of Phase 1 and 2 (surfacing) at Glenmore internal streets by 30 June 2025	100% completed on construction of 530m internal streets (surfacing) at Glenmore Phase 2 by 30 June 2025	12,5 % completed on construction of 1KM internal streets (surfacing) at Germore Phase 1 to complement 100% by 30 June 2025	35% completed on construction of Feddle Extension Sports field Phase 1 to complement 100% by 30 June 2025	Annual Target
R 3,881,648	R 4,034,672	R 3,668,032	R 2,321,808	786,403	RO		R 2,199,324		R 3,578,029	Adjusted Budget
Appointment of consultant for development of designs for Woodlands Internal streets in 2023/24	Appointment of consultant for development of designs for Abopho Internal streets in 2023/24	11.32% completed on construction of thoagwent community hall in 2023/24	Appointment of consultant in 2022/23	78% of 4 high mast lights installed at Feni in 2023/24	Four Landfil feasibility study report submitted in 2023/24	New indicator	New indicator	Surfacing (paving) of 87,5% of 1km at Glemmore Internal Streets(Phase1) in 2023/24	Peddia Extension Sports Fleid upgraded up to 65% in 2023/24	KPA 2 :Qi
1.Appointment of Contractor for construction of 8km for construction of 8km Woodlands Infernal streets 2. Completion of 5% on construction of 5km Woodlands Informal streets by 30 September 2024	1.Appointment of Contractor for construction of Skm Noupho internal streets 2. Completion of Skm Noupho internal streets by 30 September 2024	In Appointment of Contractor for construction of Bhongwent Community Hall 2. Completion of 8% construction of Bhongwent construction of Bhongwent community hall to complement 12% by 30 September 2024	1. Appointment of Contractor for installation of three high mast lights at Mgababa 2. Completion of high mast lights at Mgababa indicating lights at Mgababa indicating 5% progress 5% progress September 2024	Completen of 5 % of 4 high mast lights at Feni to complement 83% by 30 September 2024	y Quartery report complete on R4 the percentage of work done to po complete the development of o Landful site feasibility study by 30 September 2024	No planned target for this quarter	Appointment of contractor for construction of Glemmore internal streets and signed progress report indicating 5% completion by 30 September 2024	No planned target for this quarter		KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20 RE Qrt1 Targets Qrt 1 Evidence Required Qrt2 Targets Qrt
Contractor Appointment letter for construction of 5km Woodlands internal streets Stan Annotover meeting minutes with attendance register Signed progress report indicating 5% completion	Contractor Appointment letter for construction of Skm thoople internal streets 2. Side handover meeting minutes with attendance register. Signed progress report indicating 5% completion	1. Contractor Appointment letter for construction of Bhongweni Community Hall Standover meeting minutes with attendance register. 3. Signed progress report and cating 12% completion and cating 12% completion.	1. Contractor Appointment letter for the installation of firee high mast light at Mgababa 2. Site handover meeting minutes with attendence register report and progress report indicating 5% completion	Signed progress report Signed progress seport A figh mast lights at Feni Cone Progress meeting minutes with attendance register	report indicating encual fige on work done to encentage on work done to complete the development of Landfül site feasibility tudy	No planned target for this quarter	Contractor appointment letter for construction of 530m of Germore internal street Site handover meeting minutes with attendance register Signed progress report indicating 5% completion	No planned target for this quarter	I. Signed progress report indicating 70% construction progress of Pedde Extension sport field Phase Extension sport field Phase 2. Progress meeting minutes with attendance register.	Ort 1 Evidence Required
Completion of 20% on construction of 5km Woodlands internal streets to complement 25% progress by 31 December 2024	Completion of 20% on construction of 5km Nacpho internal streets to complement 25% progress by 31 December 2024	Completion of 30% of Biropywein Community Hall to complement 42% progress on construction by 31 December 2024	Completion of 30 % of three high mast ights at highestate to complement 35% by 31 December 2024	Completion of 12 % of 4 high mast lights at Ferri to completenent 85% by 31 December 2024	Quartery report compiled to on the percentage of work done to complete the development of Landful state feasibility study by 31 December 2024	No planned target for this quarter	Completion of 20% on Surfacing paying) of 530m Glennore internal street Phase 2 to complement 125% progress by 31 December 2024	No planned target for this quarter		Ort 2 Targets
Signed progress report indicating 25% construction progress of Woodlands internal streets Cone progress meeting minutes with attendance register	Signed progress report indicating 25% construction progress on thoopho internal Streets Cohe progress meeting minutes with attendance register	Signed progress report indicating 42% construction progress of Bhongweni Community Hall One Progress meeting minutes with attendance register.	Signed progress report indicating 35% installation of three Mgababa high mast lights Mgababa Progress meeting 2. One Progress meeting minutes with attendance register	Signed progress report in Course 95% installation of third curing 95% installation of 4 high mast lights at Ferni 2. One Progress meeting minutes with attendance register	Report indicating percentage on work done to complete tha dervelopment of Landful site feasibility study	No planned target for this quarter	Signed progress report mulcating 25% construction progress on Surfacing (Paving) of Gleinmore internal streets Phase 2	No planned target for this quarter	Signed progress report indicating 80% construction progress on Peddie Extension sport field Phase 1 and completion certificate.	Qrt 2 Evidence Required
Cempletion of 40% on construction of 5km Woodlands internal streets to complement 55% progress on construction by 31 March 2025	Completion of 75% on construction of 5km Akopho internal streets to complement 100% on construction by 31 March 2025	Completion of 32.68% of Bhorgweni Community Hall to complement 80% progress on construction by 31 March 2025	Completion of 40% of three high mast lights to three high rats lights at Mgababa to complement 75% of progress by 31 March 2025	Completion of 5 % of 4 high mast lights at Feni to complement 100% by 31 March 2025	No planned target for this quarter		No planned target for this quarter	No planned target for this quarter	Completion of 10% of One(1) Pedde Extension Sports field Phase 1 to complement 90% progress on construction by 31 March 2025	Qrt.3Targets
Signed progress report indicating 65% construction progress on Woodland's internal streets 2. One progress meeting minutes with attendance register	Signed progress report indicating 100% construction progress on Nxopho Internal streets Cone progress meeting minutes with attendance register Completion certificate	Signed prograss report indicating 89% construction prograss of Bhongweni Community Hall One Prograss meeting minutes with attendance register	1. Signed progress report indicating 75% installation of three Mgababa high mast lights 2. One Progress meeting minutes with attendance register	Signed progress report indicating 100% installation of 4 high mast lights at Fenii Progress neeking minutes with attendance register. Completion certificate Completion certificate	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Signed progress report indicating 90% construction progress on Peddle Extension sport field Phase 1	Qrt 3 Evidence Required
Completion of 35% on construction of 8km Woodlands in termal streets to complement 100% progress on construction by 30 June 2025	No planned target for this quarter	Completion of 20% of shorgwest Continues? Had to complement 190% progress on construction by 30 June 2025	Completion of 25% of three high mast lights at hygaraba to complement 190% by 30 June 2025	No planned target for this quarter	No planned target for this quarter	oointmen I Contrac I Contrac Inalming P sumore in 30 June	Completion of 75% on Surfacing(paving) of 530m Glenmore Phase 2 to complement 100% by 30 June 2025	Completion of 12.5% on surfacing (paving) of KMI at Glenmore Phase 1 to concidence 1100% by 30 June 2025	Completion of 19% of One(1) Peddle Extension Sports field Plase 1 to complement 100% progress on construction by 30 June 2025	Qrt.4Targets
Signed progress report indeating 100% construction progress on Woodlands internal streets 2. One progress meeting minutes with attendance register 3. Completion certificate	No planned target for this quarter	Signed prograss report indicating 100% construction progress of Bhongweni Community Hall One Progress meeting minutes with attendance register	Signed progress report indicating 100% installation of three Mgababa high mast lights. One Progress meding minutes with attendance register. Competion certificate	No planned target for this quarter	No planned target for this quarter	Consultant appointment letter Contractor appointment letter.	Signed progress report indicating 190% construction progress on Surfacing (Paring) of Glenmore internal streets Phase 2 Competion certificate	int.Signed progress report indicating 100% construction progress of Surfacing (Pawing) of Glenmore internal streets Phase 1 2. Completion certificate	Signed progress report indicating 100% construction progress on Peddie Extension sport field Phase 1 and completion certificate	Ort 4 Evidence Required
Director Technical & QB Infrastructure Services	Director Technical & GE Infrastructure Services	Director Technical & Ga Infrastructure Services	Director Technical & OI Infrastructure Services	Director Technical & Qi Infrastructure Services	Director Technical & Q infrastructure Services	Director Technical & Q Infrastructure Services	Orector Technical & O Infrastructure Services	Director Technical & Q Infrastructure Services	Director Technical & Q Infrastructure Services	Custodian
QBSD 10	QBSD 9	QBSD 8	QBSD 7	QBSD 6	QBSD 5	QBSD 4	QBSD 3	QBSD 2	QBSD i	KPI NO

				To ensure management and preactive maintenance of municipality's roads and stormwater network infrastructure in order to provide durable and sefe infrastructure that comply with all	applicable quality standards by 2025.					
Construction of KM at Nyaniso Internal Streets by 30 June 2025	Number of reports on percentage of MIGMIS expenditure compiled by 30 June 2025	Number of reports on registration of 2025/26 & 2025/27 MIG projects and procurement processes compiled by 30 June 2025	Percentage completed on Construction of Municipal Offices by 30 June 2025	Number of KM of existing roads maintained through dry er blading in all wards by 30 June 2025	Number of square metres of surface road maintained brough pothole repairs and stormwater management by 3 June 2025	Percentege on number of KM completed on Re-graveling and repairs of stormwater structures in Ward 2 & 4 (Lower Mitombe, Rode, Kwa-Madhu), Motiombe villages) by 30 June 2025	Percentage on number of KM completed on Re-gravelling and repairs of stornwater structures in Ward S (Constoats) Tuku A, Tuku B, Tuku C villages) by 30 June 2025	Percentage on number of KM completed on Re-graveling and repairs to stomwater structures in Ward 6 (Mathahlana, Dam Dam, Feni-kwahaphiko, eMahubini, eCheletyuma) by 30 June 2025	Percentage on number of KM completed on Re-gravelling and reyaits of stormwater structures in Ward 7 (Qammyana,Mankone,Horton,G (watheri villages) by 30 June 2025	Percentage on number of KM completed on Re-graveing and repairs of stormwater structures in Ward 8 (German village New Creation and Pedate Extension) by 30 June 2025
y Streats at Nyaniso by 30 June 2025	Four(4) reports on MIGIMIS expenditure reflecting 100% compiled by 30 June 2025	Four(4) reports on registration of 2025/2026 & 2026/2027 M/G projects and procurement processes compiled by 30 June 2025	15% completed on Construction of Municipal Offices by 30 June 25		800 square metres of surface road maintenand through pothole repairs and stormwater to management by 30 June 2025	51,6% completed on re- graveling and repairs of stormwater shuckures of 7 5km to complement 100% in Ward 2 and 4 (Lower Mihombe, Upper Mihombe, Rode, Kwa-Madiliki, Midolemba villages) by 30 June 2025	i 70% completed on re- graveling and repairs of stormwater structures of stormwater structures of 18.5km to complement 100% in Ward 5 (Crossroads, Tuku A, Tuku B, Tuku C villages) by 30 June 2025	60% completed on e-graveling and repairs of stormwater structures of 10km to complement 100% in Ward 6 (Makhahlana, Darn-Darn, Feni-kwaMaphiko, eMahlubiri, 60 chelleyuma]by 30 June 2025	100% completed of 13,9km on re-graveling and repairs of stormwater structures in Ward 7(3 Qammyana, Mankone, Horton, Gwabari villages) by 30 June 2025	100% completed of 8,1km on re-graveling and repairs of stormwater structures in Ward 8 (German village,New Creation and Peddie Extension) by 30 June 2025
B	RO	70	.2	R 670,000			R 5,111,854	R 3,272,478	R 6,691,368	R 4,015,292
TO NO DE COMPANION	Four MIGMIS reports submitted in 2023/24	Four reports on registration of MIG projects submitted 2023/24	New indicator	285 km existing roads through dry blading maintained in 2023/24	829,78 sqm surface road maintained in 2023/24	48,4% completed on regraveling and repairs of stamwater structure in 2023/24	38% completed on regrave ing and repais of stormwater structures in 2023/24	ed on indeposits to thuctures in	New indicator	New indicator
quarter	Compile quarterly report indicating 30% expenditure on HiGAMIS by 30 September 2024	Develop quarterly report on in registration of 2025/2026 & 2025/2027 MIG projects and procurement processes by 30 September 2024	옥 오	n of h dry 8.7 by 3	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwate management by 30 September 2024	20% completed on regrave and repairs of stormwater studtures of 7.5km to complement 45% in Ward 2 and 4 (Lower Mthombe, Upper Mthombe, Exode, Kwa-Mari Moleombe, Waages) by 30 September 2024	20% completed on re- gravering and repairs of stommwater structures of 18.5km to complement 50% in 19.5km to complete that A, Ward 5 (Crossroads, Tuku A, Tuku B, Tuku C villages) by 30 September 2024	20% completed on re- graveling and repairs of stormwater structures of 10kn to complement 60% in What 6 (Makhahlana, Dam-Dam, Fen (Walkhahlana, Dah-Dam, Fen kwalkuphito, eMahlubini eCheletyuma) by 30 September 2024	In Appointment of Contractor for regardering and repairs of stormwater structures in Ward (Qammyara, Mankone, Horton, Gwaben wileges) 2. Hend-over of re-graveling and repairs of stormwater structures by 30 September 2024	1 Appointment of Contractor for the re-graveling and repairs of stormwater structures in Ward 8 (German whage New Creation and Peddia Extension) 2. Hend-over of re-graveling and repairs of stormwater structures by 30 September 2024
quarter	Signed quarterly report nundicating 30% expenditure on MiG and MiS	Signed quarterly report on registration of 2025/2026 & 2025/2027 M/G projects and procurement processes	Proof of advertisement for appointment of service provider Contractor Appointment letter	Job cards on maintenance of 72 km of existing roads in Ward 4,5,6 &7 Ar	Job card on maintenance of 200 sq. metres surfaced 200 sq. metres surfaced of road through pothole repairs r and stormwater management	Signed progress report indicating 45% completed on re-graveling and repairs of stormwater structures. Latest Progress meeting minutes with attendance a register	1. Signed progress report receiting 50% completed on re-graveling and repairs of stomwater structures. 2. Latest Progress meeting minutes with attendance register.	Signed progress report reflecating 60% completed no re-graveling and repairs or stormwaler structures. Latest Progress meeting minutes with attendance egister	Contractor Appointment letter for re-graveling and repairs of stommweter structures in Ward? structures in Ward? Commyana Mankone, Hottor (Swaberi villages) Site handover meeting minutes with attendance register	Contractor Appointment lister for re-grave mg and repairs of stormwater structures at Ward 8 (German wage New Creation and Peddie Extension) Site handover meeting manutes with attendance register
quarder	Compile quarterly report indicating 60% indicating 60% expenditure on MIGRAIS by 31 December 2024	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes by 31 December 2024	1.15% completed on construction of Municipal Offices 2. Site handover meeting for the construction municipal offices by 31 December	Vaintenance of 72 km of existing roads through dr blading in ward 8,9,10&1 by 31 December 2024	Maintenance of 200 sq. methres surfaced road through pothole repairs and stormwater management by 31 December 2024	30% completed on re- graveing and repairs of stormwater structures of 75% in Ward 2 and 4 (Lower Milhombe, Upper Whomba, Rode, Kwa- Mad'al, Mdolomba vilages) by 31 Decembe 2024	30% completed on re- graveling and repairs of stormwater structures of \$18.5km to complement \$98.% in Ward S (Crossroads, Tuku A, Tuku B, Tuku C villegas) by 31 December 2024	20% completed on re- graveling and repairs of stormwater shuctures of 10km to complement 801 in Ward 6 (Mekhahlana, Dam-Dam, Feni- kwaMaphito, eMahlubrii, kwaMaphito, eMahlubrii, echalekyuma) by 31 December 2024	30% completed on regreefing and repairs of stormwater shuckures of 13.9km in Ward 7 (Garmyana, Mankone, Ho on, Gwabeni willagas) by 31 December 2024	30% completed on regree ing and repairs of istormwater structures of 8.1km in Ward 8 (German village New Creation and Feddia Extension) by 31 December 2024
quarter	Signed quarterly report indicating 60% expenditure on M/G and M/S	Signed quartarly report on registration of 2025/2026 & 2026/2027 M/G projects and procurement processes	 Signed progress report indicating 15% completed on construction of municipal offices Site handover meeting with attendance register 	1.Job cards on maintenance of 72 km of existing roads in ward 8,9,10&11 2. Maintenance Schedule	Job card on maintenance of Job card on maintenance of 200 sq. metres surfaced froat through pothole repairs and stormwater management	Signed progress report indicating 75% completed on re-graveling and repairs of stomwelder structures. Latest Progress meeting minutes with attendance register	i. Signed progress report noticeting 80% completed on re-graveling and repairs structures. Latest Progress meeting multiple with attendance register.	Signed progress report indicating 80% completed on re-graveling and repairs to stomweder structures. Latest Progress meeting minutes with attendance register	Signed progress report indicating 30% completed on regraveling and repairs of stormwater structures. 2. Latest Progress meeting minutes with attendance register.	Signed progress report noticating 30% completed on re-gravelling and repairs of stormwater structures. Latest Progress meeting nituates with attendance egister
consultant and contractor for contractor for construction of 5km at Nyaniso Internal Streets 2 Completion of 40% progress on construction of 5km at Nyaniso internal streets by 31 March 2025	Compile quarterly report indicating 85% expenditure on HIG/MIS by 31 March 2025	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes by 31 March 2025 by 31 March 2025	No planned larget for this quarter	Maintenance of 72 km of existing roads through dry bading in ward 12,1,2,83 by 31	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 31 March 2025	1,6% completed on re graveling and repairs of stormwater structures of 1,5 km to complement 100% in Ward 2 and 4 (Lower Mitombe, Upper Mithombe, Rode, Kwa- Madik, Molomba villages) by 31 March 2025	20% completed on regression and repairs of stormwater structures of 18.5km to complement 100% in Ward 5 (Crossroads, Tuku B, Tuku C, Tuku B, T	20% completed on re- graveling and repairs of stormwater structures of 100m to complement 100% in March 200m, Feni- ward 6 (Mashahana, Cam-Dam, Feni- kwarMaphiko, warbhubri, eCcieletyuma) by 31 March 2025	40% completed on regrave ing and repairs of stormwater structures of 13.9km k complement 70% progress in Ward 7(Qammyana,Mankoca Hoddon,Gwabeni v lages) by 31 March 2025	40% competed on regraveing and repairs of stormwater structures of 8.1km to complement 70% in Ward 8 (German New Creation and Peddie Extension) by 31 March 2025
report indicating 40% construction progress on Nyaniso internal streets 2.One progress meeting minutes with attendance register 3. Appointment Letter Contractor 4. Appointment Letter Consultant	Signed quarterly report indicating 85% expenditure on MIG and MIS	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIO projects and procurement processes	No planned target for this quarter	1.Job cards on maintenance of 72 km of existing roads in ward 12.1,2,83 2.Maintenance Schedule	Quarterly report, Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	Signed progress report indicating 100% completed on re-graveling and repairs of stormwater structures Latest Progress meeting minutes with attendance register Completion certificate	Signed progress report indicating 100% completed on re-gravelling and repairs of stommater structures. Latest Progress meeting minutes with attendance register.	in Signed progress report indicating 100% completed on re-gravelling and repairs of stomwater structures. 2 Latest Progress meeting minutes with attendance register 3 Completion certificate	1. Signed progress report indicating 70% completed (on re-graveling) and repairs of stommater structures. 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 70% completed go ne-gravelling and repairs of stormwater structures. 2. Latest Progress meeting 1 minutes with attendance register
progress on construction of 5km at Nyaniso internal streets to complement 100% on construction by 30 June 2025	Compile quarterly report indicating 100% expenditure on AliGaMis by 30 June 2025	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes 30 June 2025	No planned larget for this quarter	Maintenance of 72 km of existing roads through dry blading in ward 4,5,687 by 30 June 2025	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 30 June 2025	2 p.	No planned target for this quarter	No planned target for this quarter	30% completed on re- praveling and repairs to tommwater structures of 13.9km to complement 100% in Ward 7 Camryyana Mankora Hoo n, Gwabeni virlages) by to June 2025	30% completed on re- iraveling and repairs of tormwater structures of tormwater structures of t. fkm to complement 00% in Ward 8 (German 1894 New Creation and reddie Extension) by 30 une 2025
report indicating 100% construction progress on Nyaniso internal mistreets 2.One progress meetin minutes with attendano register 3.Completion certificate 3.Completion certificate	Signed quarterly report indicating 100% expenditure on MiG and MiS	Signed quarterly report on registration of 2025/2026 & 2026/2027 MiG projects and procurement by processes	No planned target for this quarter	1.Job cards on maintenance of 72 km of existing roads in ward 4,5,6&7 2.Maintenance Schedule	Quarterly report, Job card on maintenance of 200 sq. In metres surfaced road through pothole repairs and stormwater management.	No planned target for this quarter	No planned larget for this quarter	No planned target for this quarter	Signed progress report indicating 190% incideating 190% completed on re-gravaling and repairs of stomwaler structures. Latest Progress meetin minutes with attendance register Scompletion Certificate	Signed progress report indicating 190% competed on re-gravelling and repairs of stormwater structures. Latest Progress meeting reinutes with attendance register Completion Certificate
nfrastructure servicus	Director Technical & Infrastructure Services	Orector Technical & Infrastructure Services	Director Community Services	Jiredor Technical & Infrastructure Services	Mector Technical & nfrastructure bervices	Director Technical & Infrastructure Services	Director Technical & Quarter technical & Quart	Arector Technical & infrastructure benvices	Trector Technical & Anfrastructure Services	∑irector Technicaí & nfrashucture Services
	QBSD 12	OBSD 13	QBSD 14	QBSD 15	QBSD 16	QBSD 17	QBSD 18	QBSD 19	QBSD 20	QBSD 21



		To manage the rendering of Waste Management Services in accordance with appticable legislations, bylaws and standards by 2025					Provisioning, maintenance, and repairs of electrical infrastructure to ensure the rendering of effective, efficient, economical and electrical maintenance services by 2025	
	Number of street bins procured in and installed in Peddis and in Hamburg town for beautification by 30 June 2025 b	Number of eligible households and business with access to basic level of refuse removal by 30 June 2025	Number of reports on percentage of INEP expenditure compiled by 30 June 2025.	Number of reports compiled on a emergancy repairs of Public Lighting (High mast and Street in Eights) in 4 wards by 30 June v 2025	Number of Municipal buildings with electrical faults repairs by 30 June 2025		Number of Public Lighting(Hights) mast and Street lights) maintained in Ward 8(DUR,GER,PED) and Ward 12(Wesley) by 30 June 2025	Percentage on number of KM completed on Re-graveling and repairs of stormwater structures in Ward 9 (Mawalana, Pitol, Nobumba) by 30 June 2025
	d 60 street bins procured and Rinstated in Peddle and Hanhoug from for beautification by 30 June 2025	357 eighte households and Ruusiness with access to basic level of refuse removal by 30 June 2025	rour(4) reports on INEP syperefiture reflecting 100% by 30 June 2025	roun(4) reports on emergency repairs of Public Lighting (High past and Street lights) in 4 wards (8,11,1287) compiled by 10 June 2025	Seven (7) municipal buildings(Main buildings(Main buildings(Main buildings(Main buildings(Main buildings(Main buildings(Main buildings(Main buildings(Main buildings)) applied with electrical faults (faulty cables, butbs, backup generator) by 30 June 2025	Maintenance of 41 Street lights at Wesley by replacing huminaries and cables by 30 June 2025		100% completed of 9km on re- graveling and repairs of stormwater structures in Ward9@Mgwalana,Piko I, Nebum bajby 30 June 2025
	334,254	336,954	6	RO	700,000		R 500,000	R 4,549,372 New
	New indicator	357 efgible households and business in 2023/24	2023/24	New indicator	7 Municipal buildings maintained in 2023/24	59 Streetlights in 2023/24	8 High mast lights maintained in 2023/24	New indicator
	I.Advertisement for appointment of services provider to grocure and install 60 street bins in Peddie and Hamburg 2 issuing of the appointment latter to the enwarded service provider by 30 September 2024	Refuse Collection in 357 eighe in cuselholds and business in Peddie, Hamburg Town, Birina and Mgwalana by 30 September 2024	Compile quartery report indicating 30% expenditure or INEP by 30 September 2024	Compile quarterly report on number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8, 11,1287) by 30 September 2024	Twe(Z) Municipal bendings with elbotrical faults repaired by 30 September 2024	nent of Service or supply of naterial for the ce of 41 Street light cance of 5 street estey by 30 r 2024	Maintenance of 1 high mast lights in Ward 8 (DUR 6) by 30 September 2024	1.Appointment of Contractor for the re-graveling and repairs of stormwater shuctures in Ward 9 Mgwalana Pikoli Nobumba) by 30 September 2024
	Proof of advertisement for procurement and installation of 80 street bins in Peddie and Hamburg Proof of appointment letter	Signed Trip Authorities Signed Weekly Plans. Signed Collection register	Signed quarterly report indicating 30% expenditure on INEP	Signed quartery report with number of emergeancy repairs done on Public Lighting (High mast and Street lights) in 4 wards (9,11,12&7)	Job card for repairs of two functional building with electrical faults and maintenance schedule	1. Sankes provider appointment letter for supply of electrical malerial for the maintenance of 41 street lights in Wesley 2. Job card for the maintenance of 5 street lights in Wesley and maintenance of 5 street lights in Wesley and maintenance schedule	Job card for the maintenance of 1 high mast lights and maintenance schedule	1. Contractor Appointment licitor for re-graveling and greater structures in Ward 9 (Maywalana Potol, Nobumba) 2. Designs/Technical report on re-graveling and repairs of storm water structures.
9	Pogress report compiles in installation of 60 stree in ins in Peddie and famburg, Issuing of compileton certificate by 11 December 2024	Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Briha and Mgwalana by 31 Occamber 2024.	Compile quarterly report indicating 60% expenditure on INEP by 31 December 2024	Compile quarterly report on number of emergano, repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,1287) by 31 December 2024	Two(2) Municipal buildings with electrical faults repaired by 31 December 2024	Maintenance of 20 street hights in Wesley (Replacement of furnitaries and cables) by 31 December 2024.	Maintenance of 3 high mast lights in Ward 8 (DUR 4,5 &7) by 31 December 2024	30% completed on re- graveling and repris of stormwater structures of 9km in Ward 9 9km in Ward 9 1 4 a) by 31 December 2024 5
	Progress report on I Progress report on t installation of 60 street bins in Peddle and Hamburg and proof of completion certificate	 Signed Trip Authorities Signed Weekly Plans. Signed Collection register 	Signed quarterly report indicating 60% expenditure on INEP	Signed quarterly report with pumber of emergency repairs done on Public Lighting (High mast and Street lights) in 4 words (8,11,12&7)	Job card for repairs of two municipal building with municipal building with electrical faults and maintenance schedule	Job card for the maintenance of 20 streetlights in Wesley and maintenance schedule	Job card for the maintenance of 3 high mast lights and maintenance schedule	Signed progress report indicating 30% completed on re-gravelling and repairs of stormwater shuctures of stormwater shuctures. 2. Lettest Progress meeting minutes with attendance register.
	No planned target for this quarter	Refuse Collection in 357 efgible household and business in Peddie, Hamburg Town, Birha and Movelana by 31 March 2025	Compile quarterly report indicating 85% expenditure on INEP by 31 March 2025	Compile quartery report on number of emergency repairs done on Public Lighting (Pligh mast and Street lights) in 4 wards (8, 11, 12&7) by 31 March 2025	Two(2) Municipal buildings with electrical faults repaired by 31 March 2025	Maintenance of 8 street lights in Wastey (Replacement of luminaries and cables) by 31 March 2025	Maintenance of 3 high mast lights Ward 8(GER 3,DUR 1&2) by 31 March 2025	40% completed on re- grave ling and repairs of stormwater structures of 9km to complement 70% in Ward 9 mt 100, Nobu mba) by 31 March 202
	No planned target for this quarter	Signed Trip Authorities Signed Weekly Plans Signed Collection register	Signed quarterly report indicating \$5% expenditure on INEP	Signed quarterly report with number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8, f1,1287)	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Job card for the maintenance of 8 streetlights in Wesley and maintenance schedule	Job card for the maintenance of 3 high mast lights and maintenance schedule	Signed progress report indicating 10% complete, on re-grave limp and repaid of stormwater structures. 2. Latest Progress meetin minutes with attendance register.
	No planned target for this quarter	Refuse Collection in 357 eligible households and bussiess in Peddie, Hemburg Town, Eitha and Mgwalana by 30 June 2025.	Compile quarterly report indicating 100% expenditure on INEP by 30 June 2025	Compile quarterly report on number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8.11.12&7) by 30 June 2025	One (1) Municipal burdings with electrical faults repaired by 30 June 2025	Marntenance of 8 street gights in Wesley (Replacement of lumnaries and cables) by 30 June 2025.	Meintenance of 2 high mast lights Ward 8 (PED 2&6) by 30 June 2025	30% completed on re- graveiling and repairs of its stommwater structures of Skin to complement 100% g in Ward 9 g in Ward 9 a) by 30 June 2025
	No planned target for this quarter	Signed Trip Authorities Signed Weekly Plans. Signed Collection register	Signed quarterly report indicating 100% expenditure on INEP	Signed quarterly report with number of emergency repairs stone on Public Lighting (High mest and Street lights) in 4 wards (8,11.1287)	Job card for repairs of one municipal building with electrical fault and maintenance schedule	Job card for the maintenance of 8 streellights in Wesley and maintenance schedule	Quarterly report, Job card for the maintenance of 2 high mast lights and maintenance schedule	Signed progress report indicating 100% completed on re-graveling completed on re-graveling and repairs of stormwater structures. Latest Progress meeting minutes with attendance register S.Completion Certificate
_	Director Community Services	Director Community Services	Director Technical & Infrastructure Servicus	Director Technical & office of the confine of the c	Director Technical & Infrastructure Services	Director Technical & infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services
	QBSD 29	CIBSD 28	QBSD 27	CBSD 26	QBSD 25	QBSD 24	QBSD 23	GBSD 22



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		To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability to on Ocean Environment by 2025		To enhance equitable access to all natural recourses and participation in Agricultural opportunities through unlocking Agricultural potential by 2025						es per	To create an enacting environments that promotes the capacitation of SME's, Development of Local Economy and Employment creation by		Objective
Number of reports on implementation of the Ocean economy development initiatives compiled by 30 June 2025	Number of partnerships established on Ocean economy development initiatives feelflated by 30 June 2025	Number of Ngqushwa Coastai Management Committee meeting convened with relevant stakeholders by 50 June 2025	Number of Project Steering Committee meetings on Beef Value Chain Complex convened by 30 June 2025	Terms of Reference (ToR) developed and advertisement of mentoring services for honey processing farmers by 30 June 2025	Number of Heritage and Tourism programs conducted by 30 June 2025	Number of reports on Authorized the Compiled by development initiatives) compiled by 30 June 2025	Number of partnerships established on Local Economic Development initiatives facilitated by 30 June 2025	Number of trainings conducted to Nightshard SNE's on Business Management and Business Plans by 30 June 2025	Number of reports on SME's supposted through Incentive fund Programme compiled by 30 June 2025	rounted reputs on descriptions of the position	Number of SNE's profiled for developmental programs by 30 Jun 2025]	Key Performance Indicator
One report on implementation of the Forecast conditions of the Forecast initiatives (Water sporting) compiled by 30 June 2025	Facilitate the establishment of two partnerships on Ocean economy development indistries(Water sporting and Aquaculture) by 30 June 2025	Four (4) Coastal Management Committee meetings convened with relevant stakeholders by 30 June 2025	Four(4) Project Steering Committee meetings on Beef Value Chain Complex convened by 30 June 2025	Terms of Reference (1087) developed and advantagement for mentoring services for honey processing farmers by 30 June 2025	Tinea (3) Heitläge programs and One (1)Tourism programs conducted by 30 June 2025	Three reports on implementation of IED (Agriculture development indictives) compiled by 30 June 2025	Facilitate the establishment of one partnerships on Local Economic Development initiatives (Agriculture davelopment) by 30 June 2025	Iwo Iranings conducted to Nggusinaa SME's on Business Management and Business Plans by June 2025	Four(4) eports on Ten (10) SNE's supported through SME's focentive fund Programme compiled by 30 Juna 2025		50 SWE's profiled for developmental programs by 30 June 2025		Annual Target
2900,000	RO	RO	80	Ro	R33,500	8	RO	ě	R600,000		R520.200	Supplemental Consultation	Adjusted Budget
ndicator N	New Findicator the	Four Coastal Wanagement committee meeting convened in 2023/24	New indicator	ind cator	Three reports (Tourism and Heritage) submitted in 2023/24	nd calor	New Indicator	indicator indicator	= A		45 SME's profiled in 2023/24		Baseline
Not Applicable	partnessib on Ocean partnessib on Ocean comy development sives(Water sporting and aculture)by 30 September 4	il Conett) Coastal Management Int Committee meetings convened with relevant stakeholders by 30 September 2024	Convene quartery project steeling committee meeting day steeling committee meeting day get been Value Chain Complex by 30 September 2024	Levelop ToR for advertisement of mentoring services for honey processing services for honey processing termors Lessue advertisement for mentoring services for honey processing farmers by 30 September 2024		Not App icable	Foolfide the establishment of one partnership on Local Economic Development Infliatives (Agriculture development) by 30 September 2024	One (1) tealing conducted to Nagushiwa SME's on Business Plans by 30 September 2024	Compile quarterly report on review of selection criteria for SME's incentive fund to programme by 30 September 2024	quarter	Conduct profiling to 50 Ngquishina SME's by 39 September 2024	Ku. I augus	KPA3 : LOCAL EC
Not Applicable	1. Signed NOA on Water sporting 2. Signed MOA on Aquacuture	Meeting Invitation Agenda and attendance gister of the meeting Minutes of the meeting Afth Resolution register	1. invitation of the meeting Augenda and Attendance register S.Minutes and Meeting resolutions	1. Developed ToR 2. Proof advertisement	i Invitation of Heritage programme 2 Ayenda of Heritage programme 3. Attendance register	Not Applicable	f 1.Signed MOA for Local Economic Development Indiatives(Agriculture Development)	1.SME2 Invitation \$ 2.Agenda of the training 3.Attendance Register	Signed qualitety report on review of selection criteria for SNIE's incentive fund programme	quarter quarter	Proof of registration for the SME's profiled and attendance register	An. Endence vedance	A3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT: 20 Out. 1 Evidence Required Totr 2 Target Out. 2 Fooder
Compile quarterly report on implementation of Ocean economy development initiatives (water sporting) by 31 December 2024	Not Applicable	One(1) Coastal Managerizari Committee meetings conversed with relevant stakeholders by 31 December 2024	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 31 December 20024	Appointment of service srovider for mentoring services of honey processing farmers by 31 December 2024		Compile a quarterly report on implementation LED (Agriculture development intraffixes) by 31 December 2024	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on issuing out a call for proposals and conduct profiling on Ten(10) SME's by 31 December 2024	Compae quarterly report or developmental programs (Settis Development & Networking session) provided to 20 Negusitiva SME's by 31 December 2024	No planned target for this quarter	_	ND SPATIAL DEVELOPME
Signed quarterly report on implementation of Ocean economy development initiatives (water sporting)	Not Applicable	Meeting Invitation Agenda and attendance register of the meeting Minutes of the meeting with Resolution register	I. Invitation of the meeting Agenda and Attendance egister Substrates and Meeting esolutions	Appointment letter for mentoring services of honey processing farmers.	Invitation of Tourism programme ZAgenda of Tourism programme 3. Attendance register	Signed quarterly report on implementation of LED (Agriculture development inflictives)	No planned target for this quarter	No planned target for this quarter	I Signed quarterly report on proposats received 2. Advertisement for the call of SME incentive fund 3. SME's master list	nt is igned quarterly report or developmental programs (Skills development & Networking session) provided to 20 Ngqushwa SME's 2. Attendance register	No planned target for this quarter	ed. 7 Exidence required	Š
Not Applicable	Not Applicable	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 31 March 2025	Convene quartery project 1 steering committee meeting and Beef Value Chain Complex by (1 31 March 2025	No planned target for this quarter	No planned larget for this quarter	Compile a quarterly report on implementation LED (Agriculture development initiatives) by 31 March 2025	No planned target for this quarter	We planned larget for this quarter	Compile quarterly report on procument of production in procurement of production in procure for Ten (10) SME's supported through incentive programme 31 March 2025	on Comple quarterly report on devergemental programme (Sx. ils Development) provided to 15 Ngqushwa SME's by 31 March 2025	No planned larget for this quarter	en.s larger	_
Not Applicable	Not Applicable	Meeting invitation Agenda and attendence register of the meeting Mnurles of the meeting Resolution register	Invitation of the meeting Agenda and Attendance register register resolutions Recting Resolutions	No planned target for this quarter	No planned target for this quarter	Signed quarterly report on implementation of LED (Agriculure development 6 Instatives)	No planned larget for this quarter	No planned target for this quarter	Signed quarterly report on procuesment of production inputs for Ter (10) SME's supported through incentive programme 2-Proof of procurement	1. Signed quarterly report on developmental programme et (Skills Development) provided to 15 Ngoushwa SME's 2. Attendance register	No planned target for this quarter	car. 3 Evidence Required	
Not Applicable	Not App ^s cable	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 30 June 2025		No planned target for this quarter	Conduct two Heritage programme (Commencetion of Unqwashu and Battle of uMgwanqa)by 30 June 2025	Compile a quaristy report on implementation LED (Agriculture development in fightes) by 30 June 2025	No planned larget for this quarte	One (1) training conducted to Ngquahwa SME's on Business Management by 30 June 2025	Compile quarterly report on production inputs delivered. Monthong and Evaluation conducted to Ten(10) SME's supported through incentive programme by 30 June 2025	Compile quarterly report on developmental programme (Networking session) provided to 15 Nagustiwa SME's by 30 June 2025	No planned target for this quarter	Qtr.4 larget	The second secon
Not Applicable	Not Applicable	1 Meeting Invitation 2 Agends and attendance register S 2 Agends and attendance register S of the meeting 3. Minutes of the meeting with Resolution register	Invitation of the meeting Agenda and Attendance registers O.3.Minutes and Meeting resolutions	er No planned target for this quarter	Julvitation of Heritage programme 2-Agenda of Heritage programma 3. Attendance register	Signed quarterly report on a implementation of LED (Agriculture development initiatives)	er No planned larget for this quarter	1.ISME's invitation 2.Agenda of the training 3. Attendance Register	1.Signed quarterly report on delivery of production inputs , Monitoring and Evaluation provided to Ten(10) SME's, 2 Proof of delivery note acknowledgement of receipts by 10 SME's.	Signed quarterly report on developmental programme (Networking session) conducted to 15 Nigquishwa SME's Attendance register	ter No planned target for this quarter	Qtr. 4 Evidence Required	
Director Community Services	Director Community Services	Director Community or Services	Director Community er Services	Services	Director Community Services	Director Community Services	Services	Élifector Community Services	Director Community Services	Director Community Services	Prince Director Community Services	Custodian	
LED&SO 12	LED&SD 11	LED&SD 10	LEDASD 9	y LED&SÓ 8	V LED&SD 7	y LED&SD 6	y LED&SD 5	V LED&SD 4		LED&SD 2		KPI NO	

National Development	ensure sustainable ensure sustainable development in accordance with Spatial planning and Land Use Management Act					To provide access to quality infrastructure and i sustainable basic services to the community within available resources							To provide responsive, accountable, effective and sustainable public services.	
		To ensure effective enforcement of planning and building policies and bylaws in order to achieve orderly development by 2025				To ensure provisioning and imaintenance of municipal building and facilities by 2025							To manage the rendering of efficient and sustainable Traffic and Law efficient services to all road users and Public by 2025	
Number of reports on disposal of sites for revenue enhancement compiled by 30 June 2025	Number of reports on land use application received and assessed within 30 days compiled by 30 June 2025		Number of reports on reports on maintenance of 5 community half compiled by 30 June 2025	9 0	Number of Municipal abudon facilities maintained by 30 June 2029	Develop facilities maintenance plan and submit to Council by 30 June 2025	Number of reports on implementation of traffic Services Tunaround Strategy compiled by 30 June 2025	Number of reports on warrants of larrest executed to transgressors compiled by 30 June 2025	Number of traffic fines lissued to transgressors within Ngqushwa Jurisdiction by 30 June 2025	Number of Nggushwa Community Safety Fourn convened with relevant stakeholders by 30 June 2025	Number of reports on renewal of vehicle license disc to applicants compiled by 30 June 2025	Number of reports on driving license ranewals issued to applicants compiled by 30 June 2025		Number of reports on activities implemented to sitain Blue flag status compiled by 30 June 2025
Four reports on disposal of sites for revenue enhancement compiled by 30 June 2025	Four reports on land use application received and assessed within 30 days compiled by 30 June 2025			One (1)quarterly report on assessment of municipal community halls compiled by 30 June 2025		2024/25 facilities maintenance plan developed and submitted to Council for approval by 30 June 2025		Four reports on warrants of arrest executed to transgressors compiled by 30 June 2025	7200 waffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2025	Four (4) Nogustiva Community Safety Forums convened with relevant stakeholders by 30 June 2025	Four (4) quarterly reports on renewal of vehicle license disc to app cards compiled by 30 June 2025	el Four(4) quarterly reports on driving license renews's issued to applicants compiled by 30 June 2025		Four reports on activities implemented to attain Blue flag status compiled by 30 June 2025
RO	RO	Ro	RO	·	R1,000,000	Ro	RO	RO	RO	Ro	RO	R	ଅ	R589,700
New indicator	Four reports on land use application submitted in 2023/24	Four reports on building plans submitted in 2023/24	New indicator	New indicator	New indicator	New indicator	Traffic Services Turnaround Strategy	New indicator	New Indicator	Four Community Safety Safety Forums convened in 2023/24	New indicator	New	Four reports on drivers incense testing submitted in 2023/24	Four reports on Blue flag activities submitted in 2023/24
Quarterly report on disposal of state for revenue enhancement compiled by 30 September 2023	Quarterly report on land use application received and assessed within 30 days compiled by 30 September 2024	Quarterly report on building plans submitted, paid and approved within 30 days compiled by 30 September 2024	No planned target for this quarter	Quarterly report on assessment of municipal assessment of municipal community halfs oumpiled by 30 September 2024	Advertisement for appointment of services provider for maintenance of abution factures (Neumisa Kondio, Main Building and Technical Services) by 30 September 2024	Draft 2024/25 facilities maintenance plan developed by 30 September 2024	Compile quarterly report on implementation of Trainic Services Turnscound Strategy by 30 September 2024	Compile quarterly report on warrants of arrest executed to transgressors compiled by 20 September 2024	3000 traffic fines issued to transgressors within transgressors within Ngqushwa jurgaliction by 30 September 2024	Convene One (1) Nggushwa Community Safety Forum with relevant stakeholders by 30 September 2024	Compile quarterly report on renewal of vehicle license disc to applicaris by 30 September 2024	Compile quarterly report on driving Icense renewals issued to applicants by 30 September 2024	Compile quarterly report on driving license test to new applicants by 30 September 2024	Comple quarterly report on activates implemented to attain. Blue flag status by 30 September 2024
Signed quarterly report on disposal of sites for revenue otherwest enhancement	Signed quarterly report on land use application received and assessed	Signed quarterly report on building plans submitted, paid and approved.	No planned target for this quarter	Signed quarterly report on assessment of municipal community hards	nt Proof of advantisement for a service provider for maintenance of abution facilities at Normalisa (Kondo, Main Busiding and Technical Services	Draft 2024/25 fac: "es mairtenance plan	Signed quarterly report on implementation of Traffic / Services Turneround Strategy	Signed quarterly report on warrants of arrest executed to transgressors 2.NATIS report	Traffic Contravention System (TCS) raport	Forum Invitation Agenda and attendance register Minutes of the forum	Signed quarterly report on renewal of vehicle license disc to applicants NATIS report	disigned quarterly report on driving license renewals issued to applicants 2.NATIS report	Signed quarterly report on driving license test to new applicants NATIS report	Signed quarterly report on activates implemented to attain Blue flag status
Quarterly report on disposal of sites for revenue enhancement compled by 31 December 2023	Quarterly report on land use softcation received and assessed within 30 days compiled by 31 December 2024	Quarterly report on building plans submitted, paid and approved within 30 days compiled by 31 December 2024	Quarterly report on maintenance of Municipal facilities (Tyatha, Gwabeni, Lewis) compiled by 31 December 2024	No planned target for this quarter	2 S B 2 3 3 5 5 5	Final 2024/25 fac Ties maintenance plan developed and submitted to Council for approval by 31 December 2024	Compile quarterly report on implementation of fraffic Services Turnaround Strategy by 31 December 2024	Compile quarterly report on warrants of arrest executed to transgressors compiled by 31 December 2024	3000 traffic fines issued to transgressors within Ngqushwa Unfediction by 31 December 2024	Convene One (1) Ngqushwa Community Salety Forum with relevant stakeholders by 31 December 2024	n Compile quarterly report on renewal of vehicle license disc to applicants by 31 December 2024	nn Compile quarterly report on driving fromse retrewals issued to applicants by 31 December 2024	Compile quarterly report on driving license test to new applicants by 31 December 2024	Compile quarterly report on activities implemented to attain Blue flag status by 31 December 2024
Signed quarterly report on disposal of sites for revenue enhancement	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	Signed quarterly report on maintenance of Municipal facilities	No planned target for this quarter	Proof of appointment lette Progress on maintenance of municipal abution facilities	Final 2024/25 facilities maintenance plan and Council Resolution	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Signed quarterly report of warrants of arrest executed to transgressors NATIS report	Traffic Contravention System (TCS) report	el 1. Forum Invitation 2. Agenda and attendance register 3.Minutes of the forum	1.Signed quarterly report on renewal of vehicle license disc to applicants 2.NATIS report	1.Signed quarierly report on driving leanse renewals issued to applicants 2.NATIS report	n 1. Signed quarterly report on driving leanse test to new applicants 2. NATIS report	Signed quarterly report on activities implemented to attain Blue flag status
Quarterly report on disposal of sites for revenue enhancement compiled by 31 March 2025	Quarterly report on land use application received and assessed with 30 days complied by 31 March 2025	Quarterly report on building plans submitted, peld and approved within 30 days compiled by 31 March 2025	0	No planned target for this quarter	Maintenance of municipal abultion facilities (Neuman Kondo, Man Bulting and Technical Sarvices) and Technical Sarvices) and centificate by 31 March 2025	No planned larget for this quarter	Compile quarterly report on implementation of Traffic Services Turneround Strategy by 31 March 2025	n Compile quarterly report on warrants of arrest executed to transgressors compiled by 31 March 2025	900 traffic fines issued to transgressors within Ngqushwa jurisdiction by 31 March 2025	Convene One (1) Nggushwa Community Safety Fonum with retievant stakeholders by 31 March 2025	Compile quarterly report on renewal of vehicle license disc to applicants by 31 March 2025	n Compile quarterly report on driving scense renewals issued to applicants by 31 March 2025	on Compile quarterly report on driving license test to new applicants by 31 March 2025	Compile quarterly report on activities implemented to attain. Blue flag status by 31 March 2025
f Signed quarterly report on disposel of sites for revenue enhancement	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	Signed quarterly report on maintenance of Municipal facilities	No planned target for this quarter	Progress rejort on maintenance of municipal abution fecifies Practical completion certificate	No planned target for this quarter	Signed quarterly report on implementation of Traffic y Services Turnaround Strategy	Signed quarterly report on warrants of arrest executed to it fransgressors framflic Confravention System (TCS) report	Traffic Contravention System (TCS) report	Forum Invitation Appenda and attendance register Minutes of the forum	Signed quarterly report on renewal of vehicle license disc to applicants NATIS report	I Signed quarterly report on driving license renewals issued to applicants 2 NATIS report	Signed quarterly report on driving license test to new 55 applicants NATI'S report	Signed quarterly report on activities implemented to attain 11 Biue fleg status
Quarterly report on disposal of sites for revenue enhancement compiled by 30 June 2024	Quarterly report on land use application received and assessed within 30 days compiled by 30 June 2025	Quarterly report on building plans submitted, paid and approved within 30 days compiled by 30 June 2025	Quarterly report on maintenance of Municipal facilities (Celetyuma/compiled by 30 June to 2025	No planned larget for this quarter	Maintenance of municipal abhition facilities, (Neumisa Kondo, Main Budding and Technical Services) and issuing of Final competion certificate by 30 June 2025	No planned target for this quarter	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by June 2025	Compile quarterly report on warrants of arrest executed to transgressors compiled by 30 n June 2025	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2025	Convere One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 June 2025	Compile quaterly report on crenewal of vehicle license disc to applicants by 30 June 2025	Compile quarterly reports on didriving license renewals issued to applicents by 30 June 2025	Compile quarterly report on driving license tast to new applicants by 30 June 2025	Compile quarterly report on activities implemented to attain Blue flag status by 30 June 2025
Signed quartery report on disposal of sites for revenue enhancement	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid an approved.	Signed quarterly report on maintenance of Municipal re facilities	er No planned target for this quarter	Progress report on maintenance of municipal facilities Final completion certificate Y Progress report on maintenance Progress report o	ter (No planned larget for this quarter	Signed quarterly report on implementation of Traffic by Services Turnaround Strategy	Signed quarterly report on warrants of arrest executed to transpressors Traffic Contravention System (TCS) report	2. Traffic Contravention System a (TCS) report	Forum Invitation Agenda and attendance Ine register Minutes of the forum	Signed quarterly report on crenewal of vehicle license disc. Is applicants ANATIS report	1.Sg:sed quartisity reports on of discounting license renewals issued to specialist applicants applicants report	Signed quarterly report on driving license test to new applicants NATIS report	Signed quarterly report on activities implemented to attain Blue fieg status
Director Community Services	Director Community Services	Director Community and Services	Director Community Services	Director Community Services	nce Director Community Services	ter Director Community Survices	Director Community Services	Director Community Services	m Director Community Services	Director Community Services	Director Community to Services	Director Community d to Services	Director Community Services	Director Community in Services
LEDASD 27	LED&SD 26	y LED&SD 25	y LED&SD 24	LED&SD 23	y LED&SD 22	y LED&SD 21	V LED&SD 20	Ty LED&SD 19	Ty LED&SD 18	TY LED&SD 17	ny LED&SD 16	ity LED&SD 15	ây LED&SD 14	Ty Ledasd 13



Number of reports on establishment of of container center compiled and container center compiled and submitted to Council by 30 June 2025 New indicator Quarterty report on social facilitation for the establishment of container center compiled by 30 September 2024 Signed quarterly report on Counterly report on site social facilitation for the social facilitation for the identification of container control of container control of container center control of container control of container center control of container center control of container center control of control for control of c No planned target for this quarter

Miss

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		Ensuring that the Annual francial Statements are prepared to comply with the prescribed accounting practices by 2025				2	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2025			Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2025		In Ensuring sound financiel planning and reporting through budget management best practices and interdepartmental coordination by 2025	Објестие
Number of interim financial statements developed and submitted to Provincial Treasury by 30 June 2025	Number of GRAP compilant Annual C Financial Statements developed and A submitted to Auditor General by 30 a June 2025	Number of monthly financial statements developed in preparation for the Annual Financial Statement A (AFS) and submit to CFO by 30 June 2025	Develop annual Demand management plan and submit to Council by 30 June 2025	Number of Local Small Medium Enterprise (SME's) sub-contracted on Civil or Building projects by 30 June 2025	Number of Bid committees (BSC, BEC&BAC) meetings convened by 30 June 2025	Number of 2024/55 Municipal Procurement Plans compiled and submitted to Municipal Manager by 30 June 2025		9 2 2	ns If Revenue	Invance of reports on the payment of monthly salaries compiled by 30 June 2025	1 2	(Annual budget) by 30 June 2025	Key Performance Indicator
One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2025	One (1) set of 2023/24 GRAP compliant Annual Fhancial Statements developed and submitted to Auditor General by 30 June 2025	Twelve(12) Monthly Financial Statement Twelve(12) Monthly Financial Statement developed in preparation for 2024/25 Annual Financial Statement/E-PS submitted to CFO for approval by 30 June 2025	Annual 2024/25 Demand management plan developed and submitted to Council for approval by 30 June 2025	Four(4) Local SME's sub-contracted on Civil or Building projects by 30 June 2025	12 Bid Committees (BSC, BEC&BAC) meetings convened by 30 June 2025	Two (2) 2024/26 Municipal Procurement Plans compiled and submitted to Municipal Manager for approval by 30 June 2025	Four (4) SCM Compliance reports compiled by 30 June 2025	12 E	12 VAT 201s submitted to the receiver of Revenue by 30 June 2025	sallaties compiled by 30 June 2025	Four (4) Se submitted to	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2025	Annual Target
RO	RO	RO	RĐ	RO	78	RO	RO	RO	RO	ē	8	R	Adjusted Budget
New	2022/23 Audfed Annual Financial Statements	New indicator	New	New nd cetor	Four Bid committees reports submitted in 2023/24	2023/24 Procurement Plans	d in		New indicator	Four Section 66 Report in 2023/24	Four Section 52d report submitted in 2023/24	- 2023/24 approved Budget process plan	
Ret Applicable	Development and Submission of 1 set of 2023/4 GRAP of 1 set of 2023/4 GRAP compliant Annual Financial Statements to Auditor General by 30 September 2024	op 3 monthly financial ments in preparation for 75 AFS and submit to for approval by 30 mber 2024	Develop 2024/25 Demand management plan and submitted to Council for approval by 30 September 2024	63	Convene 3 Bid Committees (1 BSC, 1- BEC & 1- BAC) meetings by 30 September 2024.	One Procurement Plan (compiled and submitted to Municipal Manager for approval by 30 September 2024.	2024	ਲੋ	3 VAT 201s submitted to the receiver of Revenue by 30 September 2024	Compise quartery report on payment of monthly salaries by 30 September 2024	Compile 2 Section 52 Section 52 to Council 2024.	Compile Budget Process Plan and submit to Council for approval by 30 September n 2024	Qtr. 1Targets
Not Applicable	1. Signed GRAP compilar. Annual Francial Statement 2 Acknowled garnert of receipt by AGSA	Three signed monthly financial statements developed in preparation for 2024/25 AFS	Signed 2024/25 Demand Management Plan and Council resolution	Local SME Sub-contracting agreement on Civil Building projects	1.Invitation 2.Atlandance register	Approved and signed 2024/25 Procurement Plan	Signed 2023/24 Quarter four(4) SCM Compliance report	9 1	yer of	signed quartery report on payment of monthly salaries.	i. Signed 2023/24 Quarter four Section 52d report 2.Council Resolution	1. Signed Budget Process Plan and Council Resolution	Otr.1 Evidence Required
Not Applicable	No planned target for this quarter	Develop 3 monthly financial 11 statements in preparation for find 202425 AFS and submit to d CFO for approval by 31 December 2024	No planned target for this quarter	One Local SME sub- g contracted on ChV/Building project by 31 December 2024	Convene 3 Bid Committees (1 - BSC, 1- BEC & 1- BAC) meetings by 31 December 2024.	No planned target for this quarter	Compile 2024/25 Quarter One (1) SCM Compflance report by 31 December 2024.	3 EMP 201s submitted to the receiver of Revenue 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	Compile 2024/25 Quarter Ona Section 52d report and submit to Council by 31 December 2024.	No planned larget for this quarter	KPA 4 : FINANCIAL VI Otr.2 Targets
Not Applicable	No planned target for this quarter	Tree signed monthly nancial statements eveloped in preparation to 024/25 AFS	to planned target for this uarter	Local SME Sub-contracting agreement on Civil/Building projects	1.Invitation 2.Attendance register	No planned target for this quarter	Signed 2024/25 Quarter one(1) SCM Compliance repart	3 Signed EMP 201s submitted to the receiver of Revenue	3 signed VAT 201s submitted to the receiver of Revenue	Signed qualterly report on payment of monthly salaries.	1 Signed 2024/25 Quarter one Section 5/20 report 2. Council Resolution	No planned target for this quarter	KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20 Targets Ctr. 2 Evidence Required Ctr. 3 Targets
Not Applicable	No planned larget for this quarter	Develop 3 monthly financial statements in preparation for ref 2024/25 AFS and submit to CFO for approval by 31 March 2025	No planned target for this quarter	One Local SME sub- contracted on Civil Building project by 31 March 2025	Convene 3 Bid Committees (1 BSC, 1- BEC & 1- BAC) meetings by 31 March 2025.	One Procurement Plan complete and submitted to Municipal Manager for approval by 31 March 2025.	Compile 2024/25 Quarter two (2) SCM Compliance report by 31 March 2025.	3 EMP 201s submitted to the receiver of Revenue 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 Merch 2025		in Development of budget implementation for 2024/25 as per 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 2025. 3 Draft 2026/36 financial plan (draft budget) submitted to Council by 31 March 2025	
Not Applicable	No planned target for this quarter	Three signed monthly financial statements developed in preparation for 2024/25 AFS	No planned target for this quarter	Local SME Sub-contracting agreement on Givil Building projects	1.Invilation 2.Attendance register	Approved and signed 2024/25 Procurement Plan	Signed 2024/25 Quarter two(Z) SCM Compliance report	3 Signed EWP 2015 submitted to the receiver of Revenue	3 signed VAT 20 is submitted to the receiver of Revenue	Signed quarterly report on payment of monthly salaries.	1. Signed 2024/25 Quarter two Section 52rd report 2. Council Resolution	R. Section 72 report Council Resolution 2 202425 Adjusted financial plan (squsted budget) and Council Resolution. 3. 2025760 Draft financial plan (draft budget) 4. Council Resolution. 0	Qtr. 3 Evidence Required
One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2025.	No planned larget for this quarter	B Develop 3 monthly financial statements in preparation for 2024/25 AFS and submit to GFO proceedings of the approval by 30 June 2025	No planned target for this quarter	One Local SME sub-contracted on Civil Building project by 30 June 2025	Convene 3 Bid Committees (1 - BSC, 1- BEC & 1- BAC) meetings by 30 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 to the receiver of Revenue by 30 June 2025	3 VAT 201s submitted to the receiver of Revenue by 30 June 2025	Compile quarterly report on payment of monthly salaries by 30 June 2025		Develop final 2023/26 financial plan (final budget) and submit to Council for approval by 30 June 2025	Qtr.4 Targets
1. Signed 2024/25 interim Mancial statements 2. Proof of submission to Provincial Treasury	No planned larget for this quarter	Three signed monthly financial tatement developed in preparation for AFS	No planned target for this quarter	Local SWE Subcontracting agreement on Civil Building projects	1.Invitation 2.Affendance register	rt No planned target for this quarter	Signed 2024/25 Quarter three (3) SCM Compliance report		3 signed VAT 201s submitted to the receiver of Revenue	Signed quarterly report on payment of monthly salaries.	1.Signed 2024/25 Quarter to three Section 52d report 2.Council Resolution	1. Final 2025/2026 budget o 2. Council Resolution	Ctr.4 Evidence Required
CFO	CFO	CFO	CFO	ĈFO	CFO	All Directors	OF O	CFO	cFO	CFO	GFO	СРО	Custodian
8TO 13	BTO 12	BTO 11	810 10	6018	810.8	вто 7	9 O.L.B.	вто 5	BTO 4	вто з	вто 2	BTO 1	KPINO



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,	implementing sound revenue and debt management practices through revenue maximization by 2025		to achieve the required level of service in the most cost-efficient manner, which is achieved through management of the asserts life cycle by 2025
by the institution with rate payers by 30 June 2025 Number of reports on Maintenance of General Valuation Roll compiled by 30 June 2025		Number of itsed asset reconcision registers completed and submitted to CFO by 30 June 2025	
Institution with rate payers by 30 June 2025 Four (4) reports developed on Maintenance of General Valuation Roll compiled by 30 June 2025	Pour (4) reports comprised naticating 100% (22million) of actual revenue collected by 30 June 2025	weave(1/2) noted asset reconculations registers completed and submitted to CFO for approval by 30 June 2025	Number of reports on the updated I Two (2) reports on the updated institutional Institutional Fixed Asset Register Fixed Assets Register (current and compiled by additional) compiled by additional) compiled by 30 June 2025 30 June 2025
8 2	B &	2	3
indicator indicator GVR reports submitted in 2023/24	Four revenue reports submitted in 2023/24	New	Two fixed assets register reports submitted in 2023/24
reclaims quantumly angagements with rate payers by 30 September 2024 Compile quarterly report on maintenance of General Valuation Roll by 30 September 2024		Comple three(3) monthly fixed Signed three fixed asset asset fectoricities in registers and submitted to CFO for approved by 30 September 2024	No planned larget for this quarter
Linvarion Linvarion Linvarion Linvarion Linvarion Linvarion Linvarion Linvarion Linvarion Compension Compension	Signed quantary report indicating 50% of 22 million revenue collected		No planned larget for this quarter
quarter quarterly report on maintenance of General Valuation Roll by 31 December 2024		Signed three fixed asset (Compile three(s) monthly reconcil atton egisters (Land asset reconcil atton compiled approved by CFO registers and submitted to CFO for approval by 31 December 2024	Compile quantarity report on updated Fixed Asset Register (current and additional) by 31 December 2024
quarter quarterity report on maintenance of General Valuation Roll	2,001	Signed three fixed asset Compile three(3) monthly reconciliation registers compiled approved by CFO and submitted to CFO for approval by 31 March 202	
reclitate quartery engagements with rate payers by 31 March 2025 Compile quartery report on maintenance of General Valuation Roll by 31 March 2025	Compile quarterly report Signed quarterly indicating 10% of 22 million indicating 10% of 22 million indicating 10% of 28 million indicating 10% of 10% of the venue collected by 31 March revenue collected 2025	Compile three(3) monthly fixed Signed lines fixed asset asset reconciliation registers and submitted to CFO for approval by 31 March 2025	No planned larger for this quarter
Introductions of the engagements Alterndance register Alterndance register Alterndance register Signed quarterly report on maintenance of General Valuation Roll	Signed quarterly report indicating 10% of 22 million indicating 10% of 22	d Signed hine fixed asset treconciliation registers compiled approved by CFO	No planned target for this quarter
No planned target for this quarter (to planned target for this quarter) Compile quarterly report on maintenance of General Valuation Roll by 30 June 2025 Valuation Roll	Compile quarterly report indicating 10% of 22 million revenue collected by 30 June 2025	Compile three(3) monthly fixed asset reconcillation registers and submitted to CFO for approval by 30 June 2025	Compile quartery report on updated institutional Fixed Asset Register (current and additional) by 30 June 2025
quarter quarter to this quarter signed quarter signed quarterly report on maintenance of General Valuation Roll	Signed quarterly report indicating 10% of 22 million revenue collected	Signad three fixed asset reconciliation registers compiled approved by CFO	Signed quarterly report on et updated institutional fixed in asset register
CFO CFO	CFO	CFO	CFO
BTO 17	BTO 16	Вто 15	B <u>7</u> 0 14

												<u> </u>	of good gave and public pa	Strategy
The state of the s		To provide value-added and trusted assurance, core shing and advisory services to Council by 2025		-		To resure an effective and effective and effect arisk management processes by 2025			i	To promete a high-performance culture on an on-going basis at a levels of the municipality by 202				
The state of the s		Number of Audi Committee Reports submitted to Council by 30 June 2025	micer of reports on implementation task theregoment school plans rocked and submitted to Audit mmittee by 30 June 2025		Number of Annual Strategic Risk assessment workshop conducted by 30 June 2025	Number of Fraud and Risk Committee meetings convened by 30 June 2025	Number of service provider appointed for procurement of Electronic Performance Management System (ePMS) by 30 June 2025		EC.	Number of performance agreement signed by Section 56.54 managers and performance assessment reviews conducted by 30 June 2025		numer of reports of imperimensation of the approved 2002/26 (D)Policylet and PMS Process Plan compiled by 30 June 2025	. Nevow of ZUZ-LZS LIP for defended and serviced development of final approved ZUZ-525 IDP by 30 June 2025.	
Column C			Cour(4) quarterly reports on Implementation of Risk Management action plans compiled and submitted to Audit Committee by 30 fune 2025	One (1) Eleks and Frand awareness workshop conducted by 30 June 2025	, i	ture		(45) 2024/25 performance is signed by Practitioners, its (16 10 -13) and Three quartarly rea assessment reviews conducted oners, Accountant by 30 June 2025	I wenty sz (26) 2024/25 performance agreement signed by Mode Amangus and four quartary performance assessment four quartary performance assessment to provide the second of the second performance are 2025	Free(5) 2024/25 performance agreements signed by Section 56:54 Managers and four(4) containly performance reviews conducted by 30 June 2025	Four reports on implementation of 202324 shallogic planning passion resolutions compiled by 30 June 2025	rou(s) lepors on implementation of the pproved IDP Biologie and FMS process plain compiled by 30 June 2025	Approved Final 2025/20 IDP by 30 June 2025	
Extragation of the control of the co								RO		10	ਲ	ē	R14; 180	Adjusted Budget
Extractional point of the control point of the cont	2023/24 [I] Annuel Audit A Action Plan (I)	Four Audit 2 Committee Committee Committee to Submitted to Council in 2023/24	Four Risk Management In Reports Submitted in a 2023/24	8 8 2	2. 2	p as all	na cator	New indicator	n ag	Four Performance reviews conducted in 2023/24	indicato	10 0		
Extractional point of the control point of the cont	Javelogment of 2024/2025 Invall Risk-Based Internal Lord Plan and submit to Audit Committee for approval by 30 September 2024	22	Compile 2023/Z4 Quarter 4 eyort on the Implementation of the Management Action Plan and submid to Audi Committee by 30 September 2024	No planned target for this puarter	No planned target for this quarter	Convene 2023/24 Quarter for 4) Fraud and Rick Committee Treeing by 39 September 2022	I Develop ToR for procurement of electronic performance management system. Development system and the electronic Development of electronic Development of electronic Development of the electronic management of the electronic performance management and system by 30 September 2024.	Signed 2024/25 performance agreements by 45 Practicerers and Accountant/[5(5)-13) by 30 September 2024	er &	1FRe (5) 2024/25 performance any elements signed by Section 5054 managers 2 Conduct 2023/24 quarter for managers by 30 Septamber 2024 by 30 Septamber 2024	eport on 1923/24	Comparative yeport on mpermentation of 2002/2008 DPBudget& PMS process plan (Phase 1) by 30 September 2024	Develop 2025/2025 IDP/Budget & Pikis Process Plan and schmä to Council for approval by 30 September 2024	Ort.1 Targets
Fig. 1, above contenues; the president presi	1.2024/2025 Amnual Risk. Blassed Internal Aurit Pieri, 2.Aurit Committee Agenda 3.Minutes approving 2024/2025 Annual Internal Audit Plan	Signed Audit Committee report and Council agends.	Synet quarterly report on yearnetation of Risk Analgement Action Pfan Aveil Committee Agenda	io planned larget for this planter	8	1 Minutes of t 2 Agenda and register	I f loR for electronic performance management system 2 Proof of advantament	45 signed 2024/25 performance agreements b all practitionus and Accountants	1.26 signed 2024/25 performance agreements by all Middle Managers 2.26 Signed performance assessment review template for all middle managers 3. Attendance registers 3. Attendance registers	ILS signed 2024/25 performance agreements by performance agreements by all Section 55/4 Managess 2. Five signed quarter four up enformance reserve template if or Section 56/54 managem 3. Attendance registers			1. Signed 2025/2006 DP Budysk Frocess Plan 2. Coursel agenda	Qtr 1 Evidence Required
Superior designation of Compiler participation of Compiler participati	No planned target quarter	2024/25 Quarter 1 Audit Committee report submitted In Council by 31 December 2024	Comple 2024/25 Quarter 1 report on the implementation of Risk Management Action Plan and submit to Aust Committee by 31 December 2024	No planned target for this quarter	planned target for orter	024 and a 202	Appariment of schöoe provider for Electronic performance management system and converse meeting with the appointed service provider for implementation and system activation by 31 December 2024	Conduct quarter one 2024/2 performance assement reviews to 45 Prescriptions and Accountmes by 31 December 2024	Conduct quarter one 2024/ parformance assessment reviews to all 26 Mode Managers by 31 December 2024	Conduct quarter one 2024/2 Individual performance reviews for Section 56/94 Managers by 31 December to 2024	Comple quartery report on implementation of 202324 strategic planning resolution by 31 December 2024	Comple quartery report on Implementation of 2025202. Implementation of 2025202 IDP/Budget & PMS proces plan (Pness 2) by 31 December 2024	Conduct Stuntonal enables reachines in preparation to the draft 2025/26 IDP and Budget by 31 December 2024	Ort.2 Target
GLA Envisance Required GLA En		Signed Audit Committee report and Council agenda.	Simed quarterly report on the state of Risk Analgement Action Plan A. If Combine Agenda	vo planned tadget for this quarter	No planned target for this quarter	1.1. raitos of the meeting 2-Agenda and attendance register	1. App 2.Minu registe	45 Signed performance assessment review Lump at the for Practice and Accounts and Accounts 2. Attendance registers	Zö Signed performance assessment ranker implete for all Middle Managers 2. Attendance registers	5 1.5 Signed quarter one performance review templates for Section Self-4 managers 2. Attendance registers	Signed quality (egoet on implementation of 2023/24 strategic plan resolutions	Signed quarterly report on the property of the property of 2025/2025 DP/Budget & PMS process plan (Phase 2) by 31 December 2024	s I. Suational analysis abra- vi 2. Agenda and Schartonal analysis presentation 3. Attendance register	OGOVERNANCE AND PUBLI Otr 2 Evidence Required
GCL & Evidence Required GCL & GCL	No planned target for this granter	2.	Comple 2024/25 Ozrarier 2 report on the Implementation or Risk Management Action Plan and submit to Audit Committee by 31 March 2025	No planned target for this quarter	one Annua essment wo 2025	Convene 2024/23 Quarter two (2) Fraud and Risk Committee inneeting by 31 March 2025	No planned target for this quarter	Conduct quarter two 2024/25 conduct quarter two 2024/25 conducts performance assessment reviews to at 45 Practitioness and Accountants by 31 March 2025	Conduct quarter two 202425 certemence assessment reviews to all 05 Middle Managers by 31 March 2025	Conduct quarter two 2024/25 methicizal performance zerview, to all Section 455/34 Managuss by 31 March 2025	Comple quality report on implementation of 2023gA strategic planning resolutions 31 March 2025	Compřé quartic/ report on Compřé quartic/ report on DP/Budget & PMS process plan (Prass-3)	Develop and Submit dett dozestoos IDP to Council tot adoption by 31 March 2025.	G PARTICIPATION WEIGHT : Qtr., 3 Targets
Circ. 4 Targets Circ.		ed Audt Committee report Council agenda.	Signed quantely report on replementation of Risk fanagement Action Plan Audit Committee Agenda Audit Committee Agenda	o planned target for this parter	e a nd atten			45 Signed performance assessment every template for all Practicioners and Accountant 2. Attendence registers	1. 28 Signed performance assessmeit reiden template for all middle managers 2. Attendance registers	1.5 Signed quarter two performance review templates for Section 565% managers 2. Attendance registers	Signed implem strategi	Syned quality report on implementation of IDP-Budget&PMS process (Phase 3)	Countil Resolution on draft 2025/2025 IDP.	Qrt.3 Evidence Requ
Otr., 4 Evidence Required 12/02/5/5 feral IDP and Budget 12/02/5/5/5 feral IDP and Budget 12/02/5/5/5/5/5/5/5/5/5/5/5/5/5/5/5/5/5/5	plant	G.	Comple 2024/25 Quarter 3 report on the Implementation of Risk Management Action Plan and submit to Audit Committee by 30 June 2025	Conduct one Ethics and Fraud evisureness workshop by 30 June 2025	No planned target for this quarter	Comme 2024/25 Quarter three (3) Fraud and Risk Committee meeting by 30 June 2025	Facilitate electronic parformance management system actuation and provide capacity building to PMS unit on ePMS by 30 June 2025	Corolad quarter five 2024/26 individual performance assessment reviews to all 45 Practitioners and Accountants by 30 June 2025	Conduct quarter three 2024/25 performance assessment review to all 25 Middle Managers by 30 June 2025	Conduct quarter three 2024/25 manded all performance reviews it all Section 65/34 Managers by 3 time 2025	y report on of 2023/24 g resolutions	Compled quarterly report on Implementation of 2028/2026 IDP/Budget process plan (Phase 4)	It Conduct IDP and Budget roadhows in preparation for the free 2025/26 IDP and Budget 20 evelop final 2025/2026 IDP and Budget end salumit to Court for approval by 30 June 2025	Qtr 4 Targets
Coust of Municipal Municip	ned target for	ed Audi Committee Council agenda.	1 1 Signed quartarly report on implementation of Risk Management Addon Plan 1 2 Audit Committee Agenda	Programme and attendance register of the Ethics and Fraud awareness workshop		110-1-30ft 2Ag Ster	1. Proof of electronic performance management system activation. 2. Proof electronic performance management system.	45 Signed performance assessment review template for all Praefilioners and Accountants Action lance registers Attendance registers	1. 26 Signed assessment for all Middle 2 Attendance	perform for Sec 3. Atter		Syred quirtely report on replementation of IDP Budget process plan (Phase 4).		_
pal Manager GG & PP 3 pal Manager GG & PP 3 pal Manager GG & PP 3 pal Manager GG & PP 4 pal Manager GG & PP 4 pal Manager GG & PP 1 pal Manager GG & PP 1 al Manager GG & PP 1 al Manager GG & PP 11 al Manager GG & PP 11 al Manager GG & PP 13 al Manager GG & PP 13	Manepal Manepar GG & PP	Municipal Manager GG	Qu	Municipal Manager	Municipal Manager GG & PF	9	Nuridipal Manager GG	Director Corporate M. Sarvices	Director Corporate Services	Municipal Manager		Municipal Manager GG	Municipal Manager	Custodian

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



		To promote good governance, transparency account ability and value for morey on the use of municipal resources by 2023				Ensure that legal risks and figurions are eliminated through applicable legislation by 2025								***************************************
Review of 202324 Annual Report for demologoment of 202324 MPAc oversight report and submit to Course by 30 June 2025	Number of meetings convened for implementation of 2024/25 approved MPAC plan by 30 June 2025	Develop Municipal Public Account Committee (MPAC) Plan and submit to Council by 39 June 2025	Number of reports on Municipal Legal cases that the Municipal by 8 trooked in compiled by 30 June 2025	Number of reports on Managing and Monitoring combacts and SLAS that will result in expanditure compiled by 30 June 2025	Number of reports on the Status of Municipal Lease Agreements compiled by 30 June 2025	Develop inga லங்கும்wernent strategy by 30 பம் 2025	Number of reports on monitoring the implementation of the Audit Action Plan compiled by 30 June 2025	Number of reports on the completeness and adequacy of the Audit Action Plan complete by 30 June 2025	Number of reports on the parformance of Internal Auxil completed and submitted to Auxil Committee by 20 June 2025	Number of reports complete and submitted to the Audit Committee on the implementation of the External Quality Assurance assessment action plan by 30 June 2025	Levelophicit of the Quality Assurance Improvement Program (QLAP) Action Plan and submitted to Audit Committee by 39 June 2025	Salts factor is used control and salts factor is used completed by Audi Committee by 30 June 2025	AUA/AS INDEMA JAURE Professional Submitted to the Audit Committee by 30 June 2025	1 2882
Reviewed fired 202024 MPAC oversignt Right on 202224 Annual Report developed and automated to Occard for approved by 30 June 2025.	Four(4) MPAC meetings convened for R0 implementation of 2024/25 approved MPAC plan by 30 June 2025	One (1) 2024/25 Municipal Public Account RO Committee (MPAC) plain developed and submitted to Council for approval by 30 June 2025	Two (2) reports on Municipal Logal cases that R0 the Municipality is involved in compiled by 30 June 2025	Four (4) reports on Managing and Montoning RO combacts and SLAS that will results in expension a compiled by 30 June 2025	Two (2) reports on stabs of Monoppel Lesse Agreements complied by 30 June 2025	One (1) lingsion improvement strategy R0 developed by 30 June 2025	Two (2) quarterly reports compiled on R monitoring the implementation of the Audit Aution Plan by 30 June 2025	Complit report complete on the review of the Ru competeness and adequary of the Audit Aution Plan by 30 June 2024,	Four (4) reports on the performance of internal Audit command and submitted to Audit Committee by 30 June 2025	iva (2) reports compled to the Audit Committee on the implementation of the External Quality Assurance assessment action plan by 30 June 2025	Cuary Assurance improvement Programme Action Plan developed and submitted to the Audit Committee for approval by 30 June 2025	Une (1) Interior India and India Session Service by 30 June 2025	2024/23 internal Audits Protessional Development Pian developed and shorthed to the Audit Committee for approval by 10 June 2025	AUXEZO Mennia Austi Chattar and AUXEZO Meternal Austi Necondology referred and submitted to Austi Committee for approval by 10 June 2025
R330,000 2022/23 MPAC oversight report		2023/24 MPAC Pian	Two reports on Municipal legal cases submitted in 2023/24	Four reports on Michaels of Combacts and SLA automated 2023/24		New indicator	0 202304 Audit Adition Plan report		New indicato	Edernal Quality Assurance Report				O 20224 Internal Audit Charles and Internal Audit Methodology
No planed target for this quarter	for	Develop 2024-25 Municipal Public Account Committee (MPAC) plan and submit to Council for approval by 30 September 2024	No planned target for this quarter	Comple quality report on Comple quality and Managing and SLA's that will results in expenditure by 30 September 2024	No planned target for this quarter	Develop inguistration improvement strategy by 30 September 2024	No planned larget for this quarter	No planned target for this quartier	or Compile 2023/24 quarter 4 report on the performance of irrantal Audit and stamfuled to Audit Committee by 30 September 2024	No planced target for this quarter	y 30	quarter dispet or us	veloped at by 30	Levelopment of 2024/2025 Internal Audit Charlet and Internal Audit Melinodology Internal and Index Commissa- for approval by 30 September 2024
No planned target for this Outputter Parket	Limitation to MPAC Committee Committee 2 Mnutes of the Meeting 3 Agends and Attendance Register	Signed copy of approved 12024/25 MPAC plan Council Resolution	No planned larget for this quarter	Signed quarterly reports Marragina and Montaining contracts and SLA's first we results in expending	No parned larget for this quarter	Sgaed developed ligason inprovement strategy	No planned target for this quarter	No planned target for this quarter	Signed 2023/24 quarter 4 report on the performance of internal Audit reternal Audit Committee Agenda and minutes	No planned target for this quarter	1 Approved Quality Assurance Improvement Program Action Plan 2 Audit Communic Agends and min Ass approving the QALP Action Plan	quarter	1 2024/25 Internal Audi's Professional Development Pran 2 Audit Committee Agenda and mautes approving 2024/25 Internal Audit's Professional Development Plan	Charter Charter LaceActs internel Audit Charter LaceActs internel Audit Methodology And Committee Agenda and methodology 2024/25 Internel Audit Charter and 2024/25 Internel Audit Methodology Audit Methodology
welop draft 2023/24 ersight report on 2023/24 rural Report by 31 comber 2024	g for	No planned target for this quarter	Compile quarterly reports on Municipal Legal cases that fire Municipality is involved in by 31 December 2024	Comple quartery report on Managing and Membering contracts and SLA's feet wall results in expending by 31 December 2024	Compile quarterly report on status of Municipal Lease Agreement by 31 December 2024	No planned target for this quarter	No planned target for this quarter	ort on equacy 3y 31	Compile 2024/25 quarter 1 freport on the performance of informal Audit and 5 shorted to Audit Committee by 31 December 2024	Comple quality report on the implementation of the External Quality Assurance assessment action plan and submitted to the Audit Committee by 31 December 2024	No plained target for this quarter	5	ned target for this	%o planned to
	1.Invitation to MPAC Committee 2.Minutes of the Meeting 3.Agenda and Attendance Register	No planned target for this quarter	Signed quarterly report on the hopel cases that the through its model in.	Signed quartary reports Managing and Monitoring comparts and SLA's that will results in expenditure	Signed quarterly report on status of Municipal Lease r Agreements		No planted target for this quarter	urfy report on the completeness y of Audt Action	LSigned quarter 1 report or he performance of Internal hudt LAudt Committee Agenda and minutes	I Signad report on the memoration of the cidemal Quality Assurance assessment action plan, assessment action plan, and committee Agenda and makes	No planned target for this quarter	No parried target for this quarter	ned larget for	planned
It Conduct 2022/4 Public hearing for the development of final 2022/4 oversight report 2 Tabing of 2022/4 final oversight report to Council for approval by 31 March 2025	Convene MPAC meeting for implementation of the approved 2024/25 MPAC plan by 31 March 2025	No planned target for this quarter	Vo planned larget for this quarter	Compile quarterly report on Managing and Montaining contracts and SUA's fast will results in expenditure by 31 March 2025	No planned larget for this quarter	No planned target for this quarter	Compile quality/report on monitoring the implementation of Audit Action Penity 31 March 2025	No planned target for this quarter	Compile 2024/25 quarter 2 report on the performance of internal Audit and submitted to Audit Committee by 31 March 2025	Comple quarterly report on the I implementation of the Extende is Quality Assurance assessment Quality Assurance assessment of the author plan and submitted to the a Audit Committee by 31 March 2005	No planned target for this quarter	No planned target for this quarter	of of	planned ta
1. Public hearing advertisement, if allendance register and agencia 2. Final 2023-24 oversight report and Countil resolution.	I haston to MPAC Committee What's of the Meeting Agends and Attendance Register	No planned taiget for this quarter	No planned target for this quarter	Signed quarterly reports on Managing and Mondbring cominants and SLA's that will results in expenditure	No planned target for this quarter	No planned target for this quarter	Signed quarterly report on monitoring the implementation Audit Action Plan.	No planned target for this quarter	1.Signed quarter 2 report on the performance of internal Audit 2.Audit Committee Agenda and minutes	Signad report on the External representation of the External habity Assurance assessment don plan Audit Committee Agenda and Futles	No planted target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter
No planned target for this quarter	Converte MPAC meeting for implementation of the approved 2024/25 MPAC plan by 30 June 2025	No planned target for this quarter	Comple quarterly reports on Municipal Legal cases that the Municipality's implied in by 30 June 2025	Compile quarterly report on Managing and Monitoring contracts and SLA's trait will results in expenditure 30 June 2025	Comple quartery report on status of Municipal Lease Agreement by 30 June 2025	No planned target for this quarter	Compile quartery report on of monitoring the implementation of Audit Action Plan by 30 June 2025	No planned larget for this quarter	Compile 2024/25 quarter 3 reports on the performance of Internal Audit and submitted to Audit Committee by 30 June 2025	No planned larget for this quarte	No planned larget for this quarter	One (1) Internal Audit annual satisfaction survey completed by Audit Committee by 30 June 2025	No planned target for this quantum	No planned target for this quan
No played target for this quarter	I in Asison to MPAC Committee 2.Minutes of the Meeting 3.Agenda and Attendance Register	No planned target for this quarter	Signed quarterly report on Municipal legal cases that the Municipality is implied in.	Signed quarterly reports Managing and Monitoring contracts and SLA's that will results in expenditure	s Signed quarterly report on y Tikmopal Lease Agreements	No planned target for this quarter	Signed quarterly report on functioning the implementation of Auri? Action Plan.		xt 1 Signed quarter 3 report on the performance of Internal Audit 2 Audit Committee Agenda and Introdes	er. No planned larget for this quarter		Satisfag		er. No planned larget for this quanter
Municipal Managur GG & PP 28	Municipal Manager GG & PP	Municipal Manager GG & PP 26	Municipal Manager GG & PP 25	Municipal Manager GG & PP 24	Municipal Manager/ GG & PP 23	Municipal Manager GG & PP 22	Municipal Manager GG & PP 21	Municipal Manager GG & PP 20	He Municipal Manager GG & PP	Municipal Manager GG & PP	unicipal Manager	uniopal Manager GG	unicipal Manager	Municipal Manager GG & PP 14



Signed by: S. S. Manoël	To mainstrain issues of the when the grups into all munitipal processes and programs by 2025	democracy by ensuring that states deep are making the states are involved decision making by 2025
Dec	Number of SPU programs for the vulnesable groups implemented by 30 June 2025	denoracy by ensuring that all programs implemented by 30 June stakeholders are involved in 2025 decision making by 2025
	unade of SPU programs for the Twelve (12) SPU programs implemented for the when the groups implemented by 30 the viberable groups implemented by 30 June 2025	implemented by 30 June 2005
	R1,659,865	
	Four SPU reports submitted in 2023/24	participation reports submitted in 2023/24
	implement three (3) SPU programme for the witherable groups (Mandele day, lima matric motivation program and Mayor's cup) by 30 September 2024	participation programs/Women activism in Negashma business sector, Annual initiation Event & Traditional leaders, preservation of culture and customs) by 30 September 2024
	1 Tirce Industrys 2 Thos Attendance registers and agenda 3 Signed recommendations'resolution 5	Three Attendance registers and agenda Signed recommendations/resolution s
	proplement free (3) SPU 1 Three Incidions programs for the winerable 2 Three Affandance regist groups (16 days of activism and agenda 3.5gred against 68V) MSFAS (commendations) isolution for and Mayor's Crimismas programme) by 31 December 2024	Beatin Prayer easilors and registers and agenda initiation Awareness 3 Sepred campaigns MRI 500 Henry walls from Houmias Kondio to Ngquahwa Gardenia & Civic Education) by 31 Devember 2024
	egister aktion	2. Tree Attendance registers and agendo 3. Signed recommendations resolution s
	In Three specific and specific	participation programs/ Workshop for all Cliss, WC,CDWS and TL Petitions management Framework Workshop & Initiation workshop and cumpaigns by 31 March 2025
	Three Invitato Three Attends and agenda Signed Recommendation	Tirres Attends and agends Signed recommendation

	To mainstream issues of the vulnerable goups into all municipal processes and programs by 2025	To Strengthan partopal demoracy by resuring that stakeholders are involved decision making by 2025
2/	1	partopathy Number of public pathopathy fry that all programs implemented by 30 June involved in 2025
	Number of SPU programs for the Twelve (12) SPU programs implemented for where the groups implemented by 30 the voltestable groups implemented by 30 June 2025	meter (12) pulse participation programs implemented by 90 June 2005
	R1,639,863	R330,298
	Four SPU reports submitted in 2023/24	Four public Perficipation reports submitted in 2023/24
	implement three (3) SPU programme for the witherable groups (Mandela day, Ilima matric mothration program and Mayor's cup) by 30 September 2024	Imperient free(3) public Three Arbahanos puricipation programs (Wome). Three Arbahano scrivism in Negushwa usutas and agenda business sector, Annual Signed Indiation Event & Traditional recommendations resulture and customs) by 30 Septamber 2024
	Tiree Invisions Tree Attendance Trees Attendance Trepisters and agenda Signed recommendations/resolution s	olution
	implement fires (1) SPU 1. Three holizifors programs for the whereable 2. Three Attandance regis groups (16 days of activities and agenda 3.5 pred against GBV_MSFAS registration drive and Myor's Cinfosinas programme) by 31 December 2024.	mplement three(3) public participation programs (Exam Prayer sessions and indistion Awareness campaigns Jurk 500 Man's walk from Neumiss Kondulo to Nigquishwa Gardens & Oivic Education) by 31 December 2024
	egisters olution	1. Tires Mitholors 2. Tires Attendance registers and agenta 1. Syned recommendations/resolution 5
	implement three (3) SPU 1. Three properties for the valuerable groups (NSFAS registration, and agen tilms programme adoption of 3 Signed schools and Human Rights frootmost florith) by 31 March 2025	implement thready public participation programs (Workshop for all Cities, WWG, CDWS and TIL. Petitions management Framework Workshop & Initiation workshop and campaigns by 31 March 2025
	Three Industrial Tires Allendance registers Tires Allendance registers and agenda 3.Signed recommendations resolution s	I. Tirze Antaloris Z. Tiree Attendance registers and agenda 3. Signed (recommendations/resolution s
	Implement three (3 SPU programs for the wherable prouse (Youth day celebration, Career Expo and Hayoral imbizo) by 30 une 2025	In Time Invitations participation programs (Ward Based Womens export Group, and agenda Functioning of Ward Committees & Commemoration of Fallen Councilors) by 30 June 2025
	Three Invitations Three Attendance regulars and agenda Signed tecommendations/resourcin s	Tree Attendance registers Tree Attendance registers and agenda Signed recommendations/resolution s e
	Municipal Manager GG & PP 30	Manager GG & PP 23

