



2024/2025 ADJUSTED SDBIP

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1. INTRODUCTION

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

The SDBIP interprets the five-year IDP into a twelve-month contract between the Administration, Council and Community, expressing the goals and objectives set by the Council as quantifiable 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, which should be linked to the performance agreements of the Senior Managers. These are integral to the implementation and entrenchment of our performance management system.

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

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

2. LEGISLATIVE FRAMEWORK

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service 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 its annual budget and which must include the following:

- a) Projections of each month -
 - I. Revenue to be collected, by source; and
 - II. Operational and Capital expenditure by vote.
- b) Service delivery targets and performance indicators for each quarter; and
- 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).

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

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.

3. COUNCIL VISION AND MISSION

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

- o **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.

- o **Mission**

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

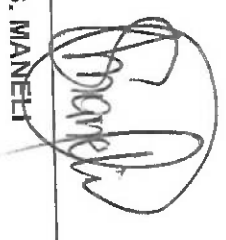
4. ROLES AND RESPONSIBILITIES.

Stakeholders	Roles and Responsibilities
Ngqushwa community and stakeholders	<ul style="list-style-type: none"> • Provide input into the process with reference to their specific needs and requirements in the light of the measures/indicators and targets.
Mayor	<ul style="list-style-type: none"> • Monitors and evaluates the measures/indicators and targets of the Municipal Manager.
Councillors	<ul style="list-style-type: none"> • Provide input into the process with reference to the needs and requirements of their constituents and the communities. • Ensure with the council officials that all information is made available. • Examination, scrutinize and critically analyze measures/indicators, targets, outputs and outcomes.
Municipal Manger	<ul style="list-style-type: none"> • Prepares performance agreements with agreed and approved measures/indicators and targets. • Ensure that the measures/indicators and targets in the performance agreements 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 departments and sub-ordinates are linked with the senior managers' agreements. • Monitor and evaluate the measures/indicators and targets of Directors. • Provide approved, relevant and appropriate information and reports to the Provincial Government and office of the Auditor-General.
Performance and Audit committee	<ul style="list-style-type: none"> • Independent assurance on the adequacy of the performance management, governance and control environment • Examination, scrutiny and critical analysis of information from Directorates.
Officials	<ul style="list-style-type: none"> • Provide IDP documentation and (when appropriate) the PMS documentation of the previous reporting period. • Provide input into the process with reference to the available resources within their respective directorates. • Document the measures/indicators.

	<ul style="list-style-type: none"> • Collect, process and provide the relevant and appropriate information from their respective directorates/sections.
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5. MAYOR'S APPROVAL

I, Soraa Seyhmeda Mari, in my capacity as the Mayor of the Ngqushwa Local 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. MANETHI
MAYOR

08-02-2025
DATE

6. SDBIP AS A MONITORING AND A REPORTING TOOL

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

6.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. The Accounting Officer of a municipality must conduct this 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 municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
- (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

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

6.3. Mid-year Reporting

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

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

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

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

7.PROJECTIONS FOR EACH MONTH

α) Budget Revenue and Expenditure for 2024/25 – 2026/27 (Per Municipal Revenue Source)

Revenue by Vote 2024/25	Original Budget	Adjusted Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	2025/26	2026/27
Municipal governance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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)

<u>Expenditure by Vote</u> 2024/25	Original Budget	Adjusted 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

<u>Capital Exp by Vote</u> 2024/25	Original Budget	Adjusted 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

Total Capital Expenditure	43,267	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
Funded by:																
National Government	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
Provincial Government	2,609	2,609	217	217	217	217	217	217	217	217	217	217	217	217	-	-
Total Transfers recognized - capital	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
Internally generated funds	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
Total Capital Funding	43,267	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

2024/2025 ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



ADJUSTED 2024/2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

55A

	To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2025	Number of reports on implementation of ICT Strategy and Governance Framework compiled by 30 June 2025	Four(4) quarterly reports on implementation of ICT Strategy and Governance Framework compiled by 30 June 2025	R0	Four ICT strategy and Governance reports submitted in 2023/24	Compile quarterly report on implementation of ICT Strategy and Governance Framework by 30 September 2024	1 Signed quarterly report on implementation of ICT Strategy and Governance Framework	Compile quarterly report on implementation of ICT Strategy and Governance Framework by 31 December 2024	1 Signed quarterly report on implementation of ICT Strategy and Governance Framework	Compile quarterly report on implementation of ICT Strategy and Governance Framework by 31 March 2025	Signed quarterly report on implementation of ICT Strategy and Governance Framework	Compile quarterly report on implementation of ICT Strategy and Governance Framework by 30 June 2025	Signed quarterly report on implementation of ICT Strategy and Governance Framework	Director Corporate Services	IDD 13
	To strengthen communication with internal and external stakeholders by providing feedbacks, inputs, and complete information about municipal policies and programs by 2025	Number of reports on implementation of Communication Action Plan programs compiled by 30 June 2025	Four(4) reports on implementation of the Communication Action Plan programs compiled by 30 June 2025	R0/0,250	2023/24 Communication Action Plan	Compile quarterly report on implementation of the Communication Action Plan programs by 30 September 2024	1 Signed quarterly report on implementation of the communication action plan programs. 2 Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programs by 31 December 2024	1 Signed quarterly report on implementation of the communication action plan programs. 2 Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programs by 31 March 2025	1 Signed quarterly report on implementation of the communication action plan programs. 2 Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programs by 30 June 2025	1 Signed quarterly report on implementation of the communication action plan programs. 2 Signed proof of communication action plan	Director Corporate Services	IDD 14
		Number of IGR meetings convened by 30 June 2025	Three(3) IGR meetings convened by 30 June 2025	R0	New Indicator	Convene one IGR meeting by 30 September 2024	1 Invitations register 2 Agenda and attendance 3 Minutes and Resolutions of the meeting	Convene one IGR meeting by 31 December 2024	1 Invitations 2 Agenda and attendance 3 Minutes and Resolutions of the meeting	No planned target for this quarter	No planned target for this quarter	Convene one IGR meeting by 30 June 2025	1 Invitations 2 Agenda and attendance 3 Minutes and Resolutions of the meeting	Director Corporate Services	IDD 15
		Number of newsletters developed and published on website and municipal Facebook page by 30 June 2025	One (1) Mid-term and One (1) Annual newsletters developed and published on website and municipal Facebook page by 30 June 2025	R0	New Indicator	No planned target for this quarter	No planned target for this quarter	One Mid-term newsletter developed and published on website and municipal Facebook page by 31 December 2024	1 Copy of the Mid-term newsletter 2 Proof of publication on website and municipal Facebook page	No planned target for this quarter	No planned target for this quarter	One Annual newsletter developed and published on website and municipal Facebook page by 30 June 2025	1 Copy of the Annual newsletter 2 Proof of publication on website and municipal Facebook page	Director Corporate Services	IDD 16

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

KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20																	
Strategy	Objective	Key Performance Indicator	Annual Target	Adjusted Budget	Baseline	QRT 1 Targets	QRT 1 Evidence Required	QRT 2 Targets	QRT 2 Evidence Required	QRT 3 Targets	QRT 3 Evidence Required	QRT 4 Targets	QRT 4 Evidence Required	Custodian	KPI NO		
To provide access to quality infrastructure and sustainable basic services to the communities within available resources by 2025	To ensure sound financial administration of all infrastructure grants, to manage all planning, implementation and monitoring of all infrastructure projects in compliance with all applicable quality standards	Percentage completed on construction of Pedicle Extension Sports field Phase 1 to complement 100% by 30 June 2025	35% completed on construction of Pedicle Extension Sports field Phase 1 to complement 100% by 30 June 2025	R	3,578,029	Pedicle Extension Sports field upgraded up to 85% in 2023/24	Completion of 5% of One(1) Pedicle Extension Sports field progress on construction by 30 September 2024	1. Signed progress report indicating 70% construction progress of Pedicle Extension sport field Phase 1	2. Progress meeting minutes with attendance register	Completion of 10% of One(1) Pedicle Extension Sports field Phase 1 to complement 80% progress on construction by 31 December 2024	1. Signed progress report indicating 80% construction progress on Pedicle Extension sport field Phase 1 and completion certificate	Completion of 10% of One(1) Pedicle Extension Sports field Phase 1 to complement 90% progress on construction by 31 March 2025	1. Signed progress report indicating 90% construction progress on Pedicle Extension sport field Phase 1	Director Technical & Infrastructure Services	QBSD 1		
		Percentage completed on construction of KM at Glenmore internal streets by 30 June 2025	12.5 % completed on construction of KM internal streets (surfacing) at Glenmore Phase 1 to complement 100% by 30 June 2025			Surfacing (paving) of 87.5% of 1km at Glenmore Internal Streets(Phase1) in 2023/24	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Completion of 12.5% on surfacing (paving) of KM at Glenmore Phase 1 to complement 100% by 30 June 2025	1. Signed progress report indicating 100% construction progress of Surfacing (paving) of Glenmore internal streets Phase 1	Director Technical & Infrastructure Services	QBSD 2	
		Percentage completed on construction of Meters 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	R	2,199,324	New indicator	Appointment of contractor for construction of Glenmore internal streets and signed progress report indicating 5% completion by 30 September 2024	1. Contractor appointment letter for construction of 530m of Glenmore internal street	2. Site handover meeting minutes with attendance register	3. Signed progress report indicating 5% completion	Completion of 20% on Surfacing(paving) of 530m of Glenmore internal street Phase 2 to complement 25% progress by 31 December 2024	1. Signed progress report indicating 25% construction progress on Surfacing (paving) of Glenmore internal streets Phase 2	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 3	
		Number of Consultant and Contractor appointed for completion of Phase 1 and 2 (surfacing) at Glenmore internal streets 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			New indicator	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Appointment of Consultant and Contractor for the remaining Phase 1 & 2 at Glenmore internal streets by 30 June 2025	1. Consultant appointment letter	Director Technical & Infrastructure Services	QBSD 4	
		Number of reports on percentage of work done to complete the development of Landfill site feasibility study 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.	R0		Four Landfill feasibility study report submitted in 2023/24	Quarterly report compiled on the percentage of work done to complete the development of Landfill site feasibility study by 30 September 2024	Report indicating percentage on work done to complete the development of Landfill site feasibility study by 31 December 2024	Quarterly report compiled on the percentage of work done to complete the development of Landfill site feasibility study by 31 December 2024	Report indicating percentage on work done to complete the development of Landfill site feasibility study	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 5	
		Percentage completed on installation of high mast lights at Feni by 30 June 2025	22% completed on installation of Four (4) high mast lights at Feni to complement 100% by 30 June 2025	R	786,403	78% of 4 high mast lights installed at Feni in 2023/24	Completion of 5 % of 4 high mast lights at Feni to complement 83% by 30 September 2024	1. Signed progress report indicating 83% installation of high mast lights at Feni	2. One Progress meeting minutes with attendance register	3. Signed progress report indicating 5% completion	Completion of 12 % of 4 high mast lights at Feni to complement 95% by 31 December 2024	1. Signed progress report indicating 95% installation of high mast lights at Feni	2. One Progress meeting minutes with attendance register	Completion of 5 % of 4 high mast lights at Feni to complement 100% by 31 March 2025	1. Signed progress report indicating 100% installation of high mast lights at Feni	Director Technical & Infrastructure Services	QBSD 6
		Percentage completed on installation of high mast lights at Mgababa by 30 June 2025	100% completed on installation of three (3) high mast lights at Mgababa by 30 June 2025	R	2,321,808	Appointment of consultant in 2022/23	1. Appointment of Contractor for installation of three high mast lights at Mgababa	1. Contractor Appointment letter for the installation of three high mast light at Mgababa	2. Site handover meeting minutes with attendance register	3. Signed progress report indicating 5% completion	Completion of 30 % of three high mast lights at Mgababa to complement 35% by 31 December 2024	1. Signed progress report indicating 35% installation of three Mgababa high mast lights	2. One Progress meeting minutes with attendance register	Completion of 40% of three high mast lights at Mgababa to complement 75% of progress by 31 March 2025	1. Signed progress report indicating 75% installation of three Mgababa high mast lights	Director Technical & Infrastructure Services	QBSD 7
		Percentage completed on construction of Bhongweni Community Hall by 30 June 2025	88.68% completed on construction of Bhongweni Community Hall to complement 100% by 30 June 2025	R	3,698,032	11.32% completed on construction of Bhongweni community hall in 2023/24	1. Appointment of Contractor for construction of Bhongweni Community Hall	1. Contractor Appointment letter for construction of Bhongweni Community Hall	2. Site handover meeting minutes with attendance register	3. Signed progress report indicating 12% completion	Completion of 30% of Bhongweni Community Hall to complement 42% progress on construction by 31 December 2024	1. Signed progress report indicating 42% construction progress of Bhongweni Community Hall	2. One Progress meeting minutes with attendance register	Completion of 42.68% of Bhongweni Community Hall to complement 80% progress on construction by 31 March 2025	1. Signed progress report indicating 80% construction progress of Bhongweni Community Hall	Director Technical & Infrastructure Services	QBSD 8
		Percentage completed on construction of KM at Nxopho internal streets by 30 June 2025	100% completed on construction of 5km internal streets at Nxopho by 30 June 2025	R	4,034,672	Appointment of consultant for development of designs for Nxopho internal streets in 2023/24	1. Appointment of Contractor for construction of 5km Nxopho internal streets	1. Contractor Appointment letter for construction of 5km Nxopho internal streets	2. Site handover meeting minutes with attendance register	3. Signed progress report indicating 5% completion	Completion of 20% on construction of 5km Nxopho internal streets to complement 25% progress by 31 December 2024	1. Signed progress report indicating 25% construction progress on Nxopho internal streets	2. One progress meeting minutes with attendance register	3. Completion certificate	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 9
		Percentage completed on construction of KM at Woodlands Internal Streets by 30 June 2025	100% completed on construction of 5km internal streets at Woodlands by 30 June 2025	R	3,881,648	Appointment of consultant for development of designs for Woodlands internal streets in 2023/24	1. Appointment of Contractor for construction of 5km Woodlands internal streets	1. Contractor Appointment letter for construction of 5km Woodlands internal streets	2. Site handover meeting minutes with attendance register	3. Signed progress report indicating 5% completion	Completion of 20% on construction of 5km Woodlands internal streets to complement 25% progress by 31 December 2024	1. Signed progress report indicating 25% construction progress of Woodlands internal streets	2. One progress meeting minutes with attendance register	3. Completion certificate	Completion of 38% on construction of 5km Woodlands internal streets to complement 100% progress on construction by 30 June 2025	Director Technical & Infrastructure Services	QBSD 10

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	Percentage completed on construction of KMI at Nyaniso Internal Streets by 30 June 2025	R	3,658,499	New Indicator	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	1. Appointment of contractor for construction of 5km at Nyaniso Internal Streets 2. Completion of construction of 5km at Nyaniso internal streets 3. Appointment Letter 4. Appointment Letter 5. Completion certificate	Completion of 60% progress on construction of 5km at Nyaniso internal streets to complement 100% on construction by 30 June 2025	1. Signed progress report indicating 100% progress on construction of 5km at Nyaniso internal streets 2. One progress meeting minutes with attendance register 3. Appointment Letter 4. Completion certificate	Director Technical & Infrastructure Services	QBSD 11
	Number of reports on percentage of MIG/MIS expenditure completed by 30 June 2025	R0		Four MIG/MIS reports submitted in 2023/24	Signed quarterly report indicating 30% expenditure on MIG and MIS	Signed quarterly report indicating 60% expenditure on MIG and MIS	Complete quarterly report indicating 85% expenditure on MIG/MIS by 31 March 2025	Signed quarterly report indicating 85% expenditure on MIG and MIS	Signed quarterly report indicating 100% expenditure on MIG/MIS by 30 June 2025	Signed quarterly report indicating 100% progress on construction of 5km at Nyaniso internal streets	Director Technical & Infrastructure Services	QBSD 12
	Number of reports on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes completed by 30 June 2025	R0		Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes by 30 September 2024	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes by 31 December 2024	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes by 31 March 2025	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes by 30 June 2025	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects and procurement processes	Director Technical & Infrastructure Services	QBSD 13
	Percentage completed on Construction of Municipal Offices by 30 June 2025	R	2,100,000	New Indicator	1. Advertisement for appointment of service provider for construction of Municipal Offices 2. Appointment of Contractor for Construction by 30 September 2024	1. Proof of advertisement for appointment of service provider for construction of Municipal Offices 2. Contractor Appointment letter	1. Signed progress report indicating 15% completed on construction of Municipal Offices 2. Site handover meeting for the construction municipal offices by 31 December	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Community Services	QBSD 14
	Number of KMs of existing roads maintained through dry blading in 12 wards by 30 June 2025	R	670,000	285 km existing roads through dry blading maintained in 2023/24	Maintenance of 72 km of existing roads through dry blading in Ward 4, 5, 6 & 7 by 30 September 2024	1. Job cards on maintenance of 72 km of existing roads in Ward 4, 5, 6 & 7 2. Maintenance Schedule	Maintenance of 72 km of existing roads through dry blading in ward 8, 9, 10 & 11 by 31 December 2024	1. Job cards on maintenance of 72 km of existing roads in ward 12, 1, 2, 3 & 4 by 31 March 2025	1. Job cards on maintenance of 72 km of existing roads in ward 12, 1, 2, 3 & 4 by 30 June 2025	1. Job cards on maintenance of 72 km of existing roads in ward 4, 5, 6 & 7 by 30 June 2025	Director Technical & Infrastructure Services	QBSD 15
	Number of square metres of surface road maintained through pothole repairs and stormwater management by 30 June 2025			829,78 sqm surface road maintained in 2023/24	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 30 September 2024	Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 31 December 2024	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 31 March 2025	Quarterly report, Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 30 June 2025	Quarterly report, Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	Director Technical & Infrastructure Services	QBSD 16
	Percentage on number of KM completed on re-gravelling and repairs of stormwater structures in Ward 2 & 4 (Lower Mthombo, Upper Mthombo, Rode, Kwa-Madiki, Mdoomba villages) by 30 June 2025	P		48.4% completed on re-gravelling and repairs of stormwater structure in 2023/24	20% completed on re-gravelling and repairs of stormwater structures of 7.5km to complement 45% in Ward 2 and 4 (Lower Mthombo, Upper Mthombo, Rode, Kwa-Madiki, Mdoomba villages) by 30 September 2024	1. Signed progress report indicating 45% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 75% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 100% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 17
	Percentage on number of KM completed on re-gravelling and repairs of stormwater structures in Ward 5 (Crossroads, Tuku A, Tuku B, Tuku C villages) by 30 June 2025	R	5,111,854	30% completed on re-gravelling and repairs of stormwater structures in 2023/24	20% completed on re-gravelling and repairs of stormwater structures of 18.5km to complement 50% in Ward 5 (Crossroads, Tuku A, Tuku B, Tuku C villages) by 30 September 2024	1. Signed progress report indicating 50% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 80% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 100% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 18
	Percentage on number of KM completed on re-gravelling and repairs of stormwater structures in Ward 6 (Makhabana, Dan-Dam, Feni, KwaMaphiso, eMahlubini, eChiekyuma) by 30 June 2025	R	3,272,478	40% completed on re-gravelling and repairs to stormwater structures in 2023/24	20% completed on re-gravelling and repairs of stormwater structures of 10km to complement 60% in Ward 6 (Makhabana, Dan-Dam, Feni, KwaMaphiso, eMahlubini, eChiekyuma) by 30 September 2024	1. Signed progress report indicating 60% completed on re-gravelling and repairs to stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 80% completed on re-gravelling and repairs to stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 100% completed on re-gravelling and repairs to stormwater structures 2. Latest Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	Director Technical & Infrastructure Services	QBSD 19
	Percentage on number of KM completed on re-gravelling and repairs of stormwater structures in Ward 7 (Ganyama, Mankone, Horton, Gwaleni villages) by 30 June 2025	R	6,691,368	New Indicator	1. Appointment of Contractor for re-gravelling and repairs of stormwater structures in Ward 7 (Ganyama, Mankone, Horton, Gwaleni villages) 2. Hand-over of re-gravelling and repairs of stormwater structures by 30 September 2024	1. Contractor Appointment letter for re-gravelling and repairs of stormwater structures at Ward 7 (Ganyama, Mankone, Horton, Gwaleni villages) 2. Site handover meeting minutes with attendance register	1. Signed progress report indicating 30% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 40% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 70% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 100% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 20
	Percentage on number of KM completed on re-gravelling and repairs of stormwater structures in Ward 8 (German village New Creation and Peddie Extension) by 30 June 2025	R	4,015,292	New Indicator	1. Appointment of Contractor for re-gravelling and repairs of stormwater structures in Ward 8 (German village New Creation and Peddie Extension) 2. Hand-over of re-gravelling and repairs of stormwater structures by 30 September 2024	1. Contractor Appointment letter for re-gravelling and repairs of stormwater structures at Ward 8 (German village New Creation and Peddie Extension) 2. Site handover meeting minutes with attendance register	1. Signed progress report indicating 30% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 40% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 70% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	1. Signed progress report indicating 100% completed on re-gravelling and repairs of stormwater structures 2. Latest Progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 21

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KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Adjusted Budget	Baseline	Qtr. 1 Target	Qtr. 1 Evidence Required	Qtr. 2 Target	Qtr. 2 Evidence Required	Qtr. 3 Target	Qtr. 3 Evidence Required	Qtr. 4 Target	Qtr. 4 Evidence Required	Custodian	KPI NO
Strives to ensure safe, sustainable and environmentally friendly livelihoods and sustainable economic growth using all available natural resources	To create an enabling environments that promotes the participation of SMEs Development of Local Economy and Employment creation by 2025	Number of SME's profiled for developmental programs by 30 June 2025	50 SME's profiled for developmental programs by 30 June 2025	R520,200	45 SME's profiled in 2023/24	Conduct profiling to 50 Nqushwa SME's by 30 September 2024	Proof of registration for the SME's profiled and attendance register	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Community Services	LED&SD 1
		Number reports on developmental programs provided to Nqushwa SME's compiled by 30 June 2025	Three (3) reports on developmental programs (Skills development, Networking session) provided to 50 Nqushwa SME's compiled by 30 June 2025			No planned target for this quarter	No planned target for this quarter	Complete quarterly report on developmental programs (Skills Development & Networking session) provided to 20 Nqushwa SME's by 31 December 2024	1. Signed quarterly report on developmental programs (Skills development & Networking session) provided to 20 Nqushwa SME's 2. Attendance register	Complete quarterly report on developmental programme (Skills Development) provided to 15 Nqushwa SME's by 31 March 2025	1. Signed quarterly report on developmental programme (Skills Development) provided to 15 Nqushwa SME's 2. Attendance register	Complete quarterly report on developmental programme (Networking session) provided to 15 Nqushwa SME's by 30 June 2025	1. Signed quarterly report on developmental programme (Networking session) conducted to 15 Nqushwa SME's 2. Attendance register	Director Community Services	LED&SD 2
		Number of reports on SME's supported through Incentive fund Programme compiled by 30 June 2025	Four(4) reports on Ten (10) SME's supported through SME's incentive fund Programme compiled by 30 June 2025	R600,000	Four incentive fund reports submitted in 2023/24	Complete quarterly report on review of selection criteria for SME's Incentive fund programme by 30 September 2024	Signed quarterly report on review of selection criteria for SME's Incentive fund programme	Complete quarterly report on issuing out a call for proposals and conduct profiling on Ten(10) SME's by 31 December 2024	1. Signed quarterly report on proposals received 2. Advertisement for the call of SME Incentive fund 3. SME's master list	Complete quarterly report on procurement of production inputs for Ten(10)SME's supported through Incentive programme 31 March 2025	1. Signed quarterly report on procurement of production inputs for Ten (10) SME's supported through Incentive programme 2. Proof of procurement	Complete quarterly report on production inputs delivered Monitoring and Evaluation conducted to Ten(10) SME's supported through Incentive programme by 30 June 2025	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.	Director Community Services	LED&SD 3
		Number of trainings conducted to Nqushwa SME's on Business Management and Business Plans by 30 June 2025	Two trainings conducted to SME's on Business Management and Business Plans by June 2025	R0	New indicator	One (1) training conducted to Nqushwa SME's on Business Plans by 30 September 2024	1. SME's invitation 2. Agenda of the training 3. Attendance Register	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	One (1) training conducted to Nqushwa SME's on Business Management by 30 June 2025	1. SME's invitation 2. Agenda of the training 3. Attendance Register	Director Community Services	LED&SD 4
		Number of partnerships established on Local Economic Development initiatives facilitated by 30 June 2025	Facilitate the establishment of one partnerships on Local Economic Development initiatives (Agriculture development) by 30 June 2025	R0	New indicator	Facilitate the establishment of one partnership on Local Economic Development initiatives (Agriculture development) by 30 September 2024	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Community Services	LED&SD 5
		Number of reports on implementation of LED (Agriculture development initiatives) compiled by 30 June 2025	Three reports on implementation of LED (Agriculture development initiatives) compiled by 30 June 2025	R0	New indicator	Not Applicable	Not Applicable	Complete a quarterly report on implementation LED (Agriculture development initiatives) by 31 December 2024	Signed quarterly report on implementation of LED (Agriculture development initiatives)	Complete a quarterly report on implementation LED (Agriculture development initiatives) by 31 March 2025	Signed quarterly report on implementation of LED (Agriculture development initiatives)	Complete a quarterly report on implementation LED (Agriculture development initiatives) by 30 June 2025	Signed quarterly report on implementation of LED (Agriculture development initiatives)	Director Community Services	LED&SD 6
		Number of Heritage and Tourism programs conducted by 30 June 2025	Three (3) Heritage programs and One (1) tourism programs conducted by 30 June 2025	R83,500	Three reports (Tourism and Heritage) submitted in 2023/24	Conduct one Heritage programme (Walking tour) by 30 September 2024	1. Invitation of Heritage programme 2. Agenda of Heritage programme 3. Attendance register	Conduct one Tourism programme (Opening of the season) by 31 December 2024	1. Invitation of Tourism programme 2. Agenda of Tourism programme 3. Attendance register	No planned target for this quarter	No planned target for this quarter	Conduct two Heritage programme (Commemoration of Umqushu and Battle of Umqushu) by 30 June 2025	1. Invitation of Heritage programme 2. Agenda of Heritage programme 3. Attendance register	Director Community Services	LED&SD 7
		Terms of Reference (TOR) developed and advertisement for monitoring services for honey processing farmers by 30 June 2025	Terms of Reference (TOR) developed and advertisement for monitoring services for honey processing farmers by 30 June 2025	R0	New indicator	1. Develop TOR for advertisement for monitoring services for honey processing farmers 2. Issue advertisement for monitoring services for honey processing farmers by 30 September 2024	1. Developed TOR 2. Proof advertisement services for honey processing farmers	Appointment of service provider for monitoring services for honey processing farmers by 31 December 2024	Appointment letter for monitoring services of honey processing farmers.	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Community Services	LED&SD 8
		Number of Project Steering Committee meetings on Beal Value Chain Complex convened by 30 June 2025	Four(4) Project Steering Committee meetings on Beal Value Chain Complex convened by 30 June 2025	R0	New indicator	Convene quarterly project steering committee meeting of Beal Value Chain Complex by 30 September 2024	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beal Value Chain Complex by 31 December 2024	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beal Value Chain Complex by 31 March 2025	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beal Value Chain Complex by 30 June 2025	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Director Community Services	LED&SD 9
		To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2025	Four (4) Coastal Management Committee meetings convened with relevant stakeholders by 30 June 2025	R0	Four Coastal Management Committee meeting convened in 2023/24	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 30 September 2024	1. Meeting Invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 31 December 2024	1. Meeting invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 31 March 2025	1. Meeting invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	One (1) Coastal Management Committee meetings convened with relevant stakeholders by 30 June 2025	1. Meeting Invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	Director Community Services	LED&SD 10
		Number of partnerships established on Ocean economy development initiatives facilitated by 30 June 2025	Facilitate the establishment of two partnerships on Ocean economy development initiatives (Water sports and Aquaculture) by 30 June 2025	R0	New indicator	Facilitate the establishment of two partnership on Ocean economy development initiatives (Water sports and Aquaculture) by 30 September 2024	1. Signed MOA on Water sports 2. Signed MOA on Aquaculture by 30 September 2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Community Services	LED&SD 11
		Number of reports on implementation of the Ocean economy development initiatives compiled by 30 June 2025	One report on implementation of the Ocean economy development initiatives (Water sports) compiled by 30 June 2025	R500,000	New indicator	Not Applicable	Not Applicable	Complete quarterly report on implementation of Ocean economy development initiatives (water sports) by 31 December 2024	Signed quarterly report on implementation of Ocean economy development initiatives (water sports)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Community Services	LED&SD 12

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		Number of reports on establishment of container center completed and submitted to Council by 30 June 2023	Two reports on establishment of container center completed and submitted to Council for approval by 30 June 2023	RO	New Indicator	Quarterly report on social facilitation for the establishment of container center completed by 30 September 2024	1. Signed quarterly report on social facilitation for the establishment of container center 2. Attendance register	Quarterly report on site identification of container center completed and submitted to Council for approval by 31 December 2024	1. Signed quarterly report on site identification of container center. 2. Council Resolution	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Community Services	LED&SD 28
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ADJUSTED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Adjusted Budget	Baseline	Qtr. 1 Targets	Qtr. 1 Evidence Required	Qtr. 2 Targets	Qtr. 2 Evidence Required	Qtr. 3 Targets	Qtr. 3 Evidence Required	Qtr. 4 Targets	Qtr. 4 Evidence Required	Custodian	KPI NO
Effective and efficient financial governance planning and reporting through budget management that will ensure viability and sustainability of the municipality.	Ensuring sound financial planning and reporting through budget management that will ensure viability and sustainability of the municipality.	Reviewal of 3 year financial plan (Annual budget) by 30 June 2025	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2025	R0	2023/24 approved Budget process plan 2024	1. Signed Budget Process Plan and Council Resolution	No planned target for this quarter	1. Development of budget implementation for 2024/25 as per section 72 of the MFMA and submitted to Council for approval.	1. Section 72 report Council Resolution 2. 2024/25 Adjusted financial plan (adjusted budget) and 3. 2025/26 Draft financial plan (draft budget) 4. Council Resolution.	Develop final 2025/26 financial plan (final budget) and submit to Council for approval by 30 June 2025	1. Final 2025/2026 budget 2. Council Resolution	CFO	BTO 1		
		Number of Section 52d reports compiled and submitted to Council by 30 June 2025	Four (4) Section 52d reports compiled and submitted to Council by 30 June 2025	R0	Four Section 52d report submitted in 2023/24	1. Signed 2023/24 Quarter four Section 52d report 2. Council Resolution	Complete 2024/25 Quarter One Section 52d report and submit to Council by 31 December 2024.	1. Signed 2024/25 Quarter one Section 52d report 2. Council Resolution	1. Signed 2024/25 Quarter two Section 52d report 2. Council Resolution	Complete 2024/25 Quarter three Section 52d report and submit to Council by 30 June 2025.	1. Signed 2024/25 Quarter three Section 52d report 2. Council Resolution	CFO	BTO 2		
		Number of reports on the payment of monthly salaries compiled by 30 June 2025	Four (4) reports on payment monthly salaries compiled by 30 June 2025	R0	Four Section 52d report in 2023/24	Signed quarterly report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 December 2024	Signed quarterly report on payment of monthly salaries	Signed quarterly report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 30 June 2025	Signed quarterly report on payment of monthly salaries.	CFO	BTO 3		
	Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2025	Number of VAT 201's returns submitted to the receiver of Revenue by 30 June 2025	12 VAT 201's submitted to the receiver of Revenue by 30 June 2025	R0	New Indicator	3 VAT 201's submitted to the receiver of Revenue by 30 September 2024	3 VAT 201's submitted to the receiver of Revenue by 31 December 2024	3 VAT 201's submitted to the receiver of Revenue by 31 March 2025	3 signed VAT 201's submitted to the receiver of Revenue	3 VAT 201's submitted to the receiver of Revenue by 30 June 2025	3 signed VAT 201's submitted to the receiver of Revenue	CFO	BTO 4		
		Number of EMP 201's returns submitted to the receiver of Revenue by 30 June 2025	12 EMP 201's submitted to the receiver of Revenue by 30 June 2025	R0	New Indicator	3 EMP 201's submitted to the receiver of Revenue by 30 September 2024	3 EMP 201's submitted to the receiver of Revenue by 31 December 2024	3 EMP 201's submitted to the receiver of Revenue by 31 March 2025	3 signed EMP 201's submitted to the receiver of Revenue	3 EMP 201's submitted to the receiver of Revenue by 30 June 2025	3 signed EMP 201's submitted to the receiver of Revenue	CFO	BTO 5		
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2025	Number of SCM compliance reports compiled by 30 June 2025	Four (4) SCM Compliance reports compiled by 30 June 2025	R0	Four SCM Compliance reports submitted in 2023/24	Signed 2023/24 Quarter four (4) SCM Compliance report	Complete 2024/25 Quarter One (1) SCM Compliance report by 31 December 2024.	Signed 2024/25 Quarter two (2) SCM Compliance report by 31 March 2025.	Signed 2024/25 Quarter three (3) SCM Compliance report	Complete 2024/25 Quarter four (4) SCM Compliance report by 30 June 2025	Signed 2024/25 Quarter three (3) SCM Compliance report	CFO	BTO 6		
		Number of 2024/25 Municipal Procurement Plans compiled and submitted to Municipal Manager by 30 June 2025	Two (2) 2024/25 Municipal Procurement Plans compiled and submitted to Municipal Manager for approval by 30 June 2025	R0	2023/24 Procurement Plans	Approved and signed 2024/25 Procurement Plan	No planned target for this quarter	One Procurement Plan compiled and submitted to Municipal Manager for approval by 31 March 2025.	Approved and signed 2024/25 Procurement Plan	No planned target for this quarter	No planned target for this quarter	All Directors	BTO 7		
		Number of Bid committees (BSC, BECC, BAC) meetings convened by 30 June 2025	12 Bid Committees (BSC, BECC, BAC) meetings convened by 30 June 2025	R0	Four Bid committees reports submitted in 2023/24	1. Invitation 2. Attendance register	Convene 3 Bid Committees (1 - BSC, 1 - BEC & 1 - BAC) meetings by 31 December 2024.	Convene 3 Bid Committees (1 - BSC, 1 - BEC & 1 - BAC) meetings by 31 March 2025.	1. Invitation 2. Attendance register	Convene 3 Bid Committees (1 - BSC, 1 - BEC & 1 - BAC) meetings by 30 June 2025.	1. Invitation 2. Attendance register	CFO	BTO 8		
		Number of Local Small Medium Enterprise (SME) sub-contracted on Civil or Building projects by 30 June 2025	Four(4) Local SME's sub-contracted on Civil or Building projects by 30 June 2025	R0	New indicator	Local SME Sub-contracting agreement on Civil/Building projects	One Local SME sub-contracted on Civil/Building project by 31 December 2024	Local SME Sub-contracting agreement on Civil/Building projects	Local SME Sub-contracting agreement on Civil/Building projects	One Local SME sub-contracted on Civil/Building projects by 30 June 2025	Local SME Sub-contracting agreement on Civil/Building projects	CFO	BTO 9		
		Develop annual Demand management plan and submit to Council by 30 June 2025	Annual 2024/25 Demand management plan developed and submitted to Council for approval by 30 June 2025	R0	New indicator	Signed 2024/25 Demand Management Plan and Council resolution	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 10		
Ensuring that the Annual Financial Statements are prepared to comply with the prescribed accounting practices by 2025		Number of monthly financial statements developed in preparation for the Annual Financial Statement (AFS) and submit to CFO by 30 June 2025	Twelve (12) Monthly Financial Statement developed in preparation for 2024/25 Annual Financial Statement (AFS) submitted to CFO for approval by 30 June 2025	R0	New indicator	Develop 3 monthly financial statements in preparation for 2024/25 AFS and submit to CFO for approval by 30 September 2024	Develop 3 monthly financial statements in preparation for 2024/25 AFS and submit to CFO for approval by 31 December 2024	Develop 3 monthly financial statements in preparation for 2024/25 AFS and submit to CFO for approval by 31 March 2025	Three signed monthly financial statements developed in preparation for 2024/25 AFS	Develop 3 monthly financial statements in preparation for 2024/25 AFS and submit to CFO for approval by 30 June 2025	Three signed monthly financial statements developed in preparation for AFS	CFO	BTO 11		
		Number of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2025	One (1) set of 2023/24 GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2025	R0	Audited Annual Financial Statements	1. Signed GRAP compliant Annual Financial Statement receipt by AGSA	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 12		
		Number of interim financial statements developed and submitted to Provincial Treasury by 30 June 2025	One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2025	R0	New indicator	Not Applicable	Not Applicable	Not Applicable	Not Applicable	One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2025.	1. Signed 2024/25 interim financial statements 2. Proof of submission to Provincial Treasury	CFO	BTO 13		

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To achieve the required level of service in the most cost-efficient manner, which is achieved through management of the assets the cycle by 2025	Number of reports on the updated Institutional Fixed Asset Register (current and additional) compiled by 30 June 2025	Two (2) reports on the updated Institutional Fixed Asset Register (current and additional) compiled by 30 June 2025	R0	Two fixed assets register reports submitted in 2023/24	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on updated Fixed Asset Register (current and additional) by 31 December 2024	Signed quarterly report on updated fixed asset register	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on updated Institutional Fixed Asset Register (current and additional) by 30 June 2025	Signed quarterly report on updated Institutional Fixed asset register	CFO	BTO 14
	Number of fixed asset reconciliation registers compiled and submitted to CFO by 30 June 2025	Twelve(12) fixed asset reconciliations registers compiled and submitted to CFO for approval by 30 June 2025	R0	New indicator	Complete three(3) monthly fixed asset reconciliation registers and submitted to CFO for approval by 30 September 2024	Signed three fixed asset reconciliation registers compiled approved by CFO	Complete three(3) monthly fixed asset reconciliation registers and submitted to CFO for approval by 31 December 2024	Signed three fixed asset reconciliation registers compiled approved by CFO	Complete three(3) monthly fixed asset reconciliation registers and submitted to CFO for approval by 31 March 2025	Signed three fixed asset reconciliation registers compiled approved by CFO	Complete three(3) monthly fixed asset reconciliation registers and submitted to CFO for approval by 30 June 2025	Signed three fixed asset reconciliation registers compiled approved by CFO	CFO	BTO 15
Implementing sound Revenue and debt management practices through revenue maximization by 2025	Number of reports completed indicating percentage of actual revenue collected by 30 June 2025	Four (4) reports completed indicating 100% (22million) of actual revenue collected by 30 June 2025	R0	Four revenue reports submitted in 2023/24	Complete quarterly report indicating 50% of 22 million revenue collected by 30 September 2024	Signed quarterly report indicating 50% of 22 million revenue collected	Complete quarterly report indicating 30% of 22 million revenue collected by 31 December 2024	Signed quarterly report indicating 50% of 22 million revenue collected	Complete quarterly report indicating 10% of 22 million revenue collected by 31 March 2025	Signed quarterly report indicating 10% of 22 million revenue collected	Complete quarterly report indicating 10% of 22 million revenue collected by 30 June 2025	Signed quarterly report indicating 10% of 22 million revenue collected	CFO	BTO 16
	Number of engagements facilitated by the institution with rate payers by 30 June 2025	Two(2) engagements facilitated by the institution with rate payers by 30 June 2025	R0	New indicator	Facilitate quarterly engagements with rate payers by 30 September 2024	1 Invitation 2 Minutes with resolutions of the engagements 3 Attendance register	No planned target for this quarter	No planned target for this quarter	Facilitate quarterly engagements with rate payers by 31 March 2025	1 Invitation 2 Minutes with resolutions of the engagements 3 Attendance register	No planned target for this quarter	No planned target for this quarter	CFO	BTO 17
	Number of reports on Maintenance of General Valuation Roll compiled by 30 June 2025	Four (4) reports developed on Maintenance of General Valuation Roll compiled by 30 June 2025	R0	Four GVR reports submitted in 2023/24	Complete quarterly report on maintenance of General Valuation Roll by 30 September 2024	Signed quarterly report on maintenance of General Valuation Roll	Complete quarterly report on maintenance of General Valuation Roll by 31 December 2024	Signed quarterly report on maintenance of General Valuation Roll	Complete quarterly report on maintenance of General Valuation Roll by 31 March 2025	Signed quarterly report on maintenance of General Valuation Roll	Complete quarterly report on maintenance of General Valuation Roll by 30 June 2025	Signed quarterly report on maintenance of General Valuation Roll	CFO	BTO 18

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

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20																	
Strategy	Objective	Key Performance Indicator	Annual Target	Adjusted Budget	Baseline	Qtr. 1 Targets	Qtr. 1 Evidence Required	Qtr. 2 Targets	Qtr. 2 Evidence Required	Qtr. 3 Targets	Qtr. 3 Evidence Required	Qtr. 4 Targets	Qtr. 4 Evidence Required	Custodian	No of KPA's		
To promote a culture of good governance and public participation planning by 2025	To continuously ensure effective, efficient, transparent and accountable financial management of the municipality by 2025	Review of 2024/25 IDP for development of final approved 2025/26 IDP by 30 June 2025.	Approved Final 2025/26 IDP by 30 June 2025	R141,180	2024/25 Final IDP	Develop 2025/2026 IDP/Budget & PMS Process Plan and submit to Council for approval by 30 September 2024	1. Signed 2025/2026 IDP Budget Process Plan for 2 Council agenda	Conduct Situational analysis and roadshow in preparation for the draft 2025/26 IDP and Budget by 31 December 2024	1. Situational analysis and roadshow in preparation for the draft 2025/26 IDP and Budget by 31 December 2024	Develop and Submit draft 2025/2026 IDP to Council for adoption by 31 March 2025	Council Resolution on draft 2025/2026 IDP	1. Conduct IDP and Budget roadshow in preparation for the final 2025/26 IDP and Budget. 2. Develop final 2025/2026 IDP and Budget and submit to Council for approval by 30 June 2025	1. 2025/26 final IDP and Budget. 2. Approved Agendas and comments from the community. 3. Attendance register. 4. Council Resolution on final 2025/2026 IDP and Budget	Municipal Manager	GG & PP 1		
		Number of reports on implementation of the 2024/25 IDP Budget and PMS process plan completed by 30 June 2025	Four (4) reports on implementation of the 2024/25 IDP Budget and PMS process plan completed by 30 June 2025	R0	Four IDP process plan reports submitted in 2023/24	Complete quarterly report on implementation of 2025/2026 IDP Budget & PMS process plan (Phase 1) by 30 September 2024	Signed quarterly report on implementation of 2025/26 IDP Budget & PMS process plan (Phase 1)	Complete quarterly report on implementation of 2025/26 IDP Budget & PMS process plan (Phase 2) by 31 December 2024	Signed quarterly report on implementation of 2025/26 IDP Budget & PMS process plan (Phase 2) by 31 December 2024	Complete quarterly report on implementation of 2025/26 IDP Budget & PMS process plan (Phase 3) by 31 March 2025	Signed quarterly report on implementation of 2025/26 IDP Budget & PMS process plan (Phase 3)	Complete quarterly report on implementation of 2025/26 IDP Budget & PMS process plan (Phase 4) by 30 June 2025	Signed quarterly report on implementation of 2025/26 IDP Budget & PMS process plan (Phase 4)	Municipal Manager	GG & PP 2		
		Number of reports on implementation of strategic planning resolutions completed by 30 June 2025	Four reports on implementation of strategic planning resolutions completed by 30 June 2025	R0	New indicator	Complete quarterly report on strategic planning resolutions by 30 September 2024	Signed quarterly report on strategic planning resolutions by 30 September 2024	Complete quarterly report on strategic planning resolutions by 31 December 2024	Signed quarterly report on strategic planning resolutions by 31 December 2024	Complete quarterly report on strategic planning resolutions by 31 March 2025	Signed quarterly report on strategic planning resolutions by 31 March 2025	Complete quarterly report on strategic planning resolutions by 30 June 2025	Signed quarterly report on strategic planning resolutions by 30 June 2025	Municipal Manager	GG & PP 3		
		Number of performance agreements signed by Section 56/54 managers and performance assessment reviews conducted by 30 June 2025	Final 2024/25 performance agreements signed by Section 56/54 Managers and four (4) quarterly performance reviews conducted by 30 June 2025	R0	Performance agreements signed by Section 56/54 managers conducted in 2023/24	1. Final (5) 2024/25 performance agreements signed by Section 56/54 managers and conduct 2023/24 quarter four performance assessment reviews to Middle Managers by 30 September 2024	1.5 Signed 2024/25 performance agreements by Section 56/54 Managers by 31 December 2024	Conduct quarter one 2024/25 performance assessment reviews to all 26 Middle Managers by 31 December 2024	1.5 Signed quarter one 2024/25 performance assessment reviews to all 26 Middle Managers by 31 December 2024	Conduct quarter two 2024/25 performance assessment reviews to all 26 Middle Managers by 31 March 2025	1.5 Signed quarter two 2024/25 performance assessment reviews to all 26 Middle Managers by 31 March 2025	Conduct quarter three 2024/25 performance assessment reviews to all 26 Middle Managers by 30 June 2025	1.5 Signed quarter three 2024/25 performance assessment reviews to all 26 Middle Managers by 30 June 2025	Municipal Manager	GG & PP 4		
		Number of performance agreements signed by Practitioners and Accountants (TG 10-13) and three quarterly performance assessment reviews conducted by 30 June 2025	Forty five (45) 2024/25 performance agreements signed by Practitioners, Accountants (TG 10-13) and three quarterly performance assessment reviews conducted by 30 June 2025	R0	New indicator	Signed 2024/25 performance agreements by 45 Practitioners and Accountants (TG 10-13) by 30 September 2024	45 Signed 2024/25 performance agreements by 45 Practitioners and Accountants by 31 December 2024	Conduct quarter one 2024/25 performance assessment reviews to all 45 Practitioners and Accountants by 31 December 2024	45 Signed performance assessment review templates for all Middle Managers by 31 December 2024	Conduct quarter two 2024/25 performance assessment reviews to all 45 Practitioners and Accountants by 31 March 2025	45 Signed performance assessment review templates for all Middle Managers by 31 March 2025	Conduct quarter three 2024/25 performance assessment reviews to all 45 Practitioners and Accountants by 30 June 2025	45 Signed performance assessment review templates for all Middle Managers by 30 June 2025	Director Corporate Services	GG & PP 5		
		Number of service provider appointed for procurement of Electronic Performance Management System (ePMS) by 30 June 2025	One service provider appointed for procurement of Electronic Performance Management System by 30 June 2025	R0	New indicator	1. Develop TOR for procurement of electronic performance management system. 2. Advertisement for electronic performance management system by 30 September 2024	1. TOR for electronic performance management system. 2. Proof of advertisement performance management system by 30 September 2024	Appointment of service provider for Electronic performance management system and conduct meeting with the appointed service provider to implement system and system activation by 31 December 2024	1. Appointment letter. 2. Minutes and attendance register of the meeting	No planned target for this quarter	No planned target for this quarter	Facilitate electronic performance management system activation and provide capacity building to PMS user on ePMS by 30 June 2025	1. Proof of electronic performance management system activation. 2. Proof Capacity Building to PMS user on electronic performance management system	Municipal Manager	GG & PP 7		
		Number of Fraud and Risk Committee meetings convened by 30 June 2025	Four (4) Quarterly Fraud and Risk Committee meetings convened by 30 June 2025	R0	Three Fraud and Risk Committee meetings convened in 2023/24	Convene 2024/25 Quarter four (1) Fraud and Risk Committee meeting by 30 September 2024	1. Minutes of the meeting. 2. Agenda and attendance register	Convene 2024/25 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2024	1. Minutes of the meeting. 2. Agenda and attendance register	Convene 2024/25 Quarter two (2) Fraud and Risk Committee meeting by 31 March 2025	1. Minutes of the meeting. 2. Agenda and attendance register	Convene 2024/25 Quarter three (3) Fraud and Risk Committee meeting by 30 June 2025	1. Minutes of the meeting. 2. Agenda and attendance register	Municipal Manager	GG & PP 8		
		Number of Annual Strategic Risk assessment workshop conducted by 30 June 2025	One (1) Annual Strategic Risk assessment workshop conducted by 30 June 2025	R23,035	Annual Strategic Risk Assessment workshop in 2023/24	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Conduct one Annual Strategic Risk assessment workshop by 31 March 2025	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 9	
		Number of Ethics and Fraud awareness workshops conducted by 30 June 2025	One (1) Ethics and Fraud awareness workshop conducted by 30 June 2025		Two Ethics and Fraud awareness workshops in 2023/24	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Conduct one Ethics and Fraud awareness workshop by 30 June 2025	No planned target for this quarter	Conduct one Ethics and Fraud awareness workshop by 30 June 2025	Programme and attendance register of the Ethics and Fraud awareness workshop	Municipal Manager	GG & PP 10
		Number of reports on implementation of Risk Management system completed and submitted to Audit Committee by 30 June 2025	Four (4) quarterly reports on implementation of Risk Management system completed and submitted to Audit Committee by 30 June 2025	R0	Four Risk Management reports submitted in 2023/24	Complete 2023/24 Quarter 4 report on the implementation of Risk Management Action Plan and submit to Audit Committee by 30 September 2024	1. Signed quarterly report on implementation of Risk Management Action Plan. 2. Audit Committee Agenda by 31 December 2024	Complete 2024/25 Quarter 1 report on the implementation of Risk Management Action Plan and submit to Audit Committee by 31 December 2024	1. Signed quarterly report on implementation of Risk Management Action Plan. 2. Audit Committee Agenda by 31 December 2024	Complete 2024/25 Quarter 2 report on the implementation of Risk Management Action Plan and submit to Audit Committee by 31 March 2025	1. Signed quarterly report on implementation of Risk Management Action Plan. 2. Audit Committee Agenda by 31 March 2025	Complete 2024/25 Quarter 3 report on the implementation of Risk Management Action Plan and submit to Audit Committee by 30 June 2025	1. Signed quarterly report on implementation of Risk Management Action Plan. 2. Audit Committee Agenda by 30 June 2025	Complete 2024/25 Quarter 4 report on the implementation of Risk Management Action Plan and submit to Audit Committee by 30 June 2025	1. Signed quarterly report on implementation of Risk Management Action Plan. 2. Audit Committee Agenda by 30 June 2025	Municipal Manager	GG & PP 11
To provide value-added and informed decision-making and advisory services to Council by 2025		Number of Audit Committee Reports submitted to Council by 30 June 2025	Four (4) Audit Committee reports submitted to Council by 30 June 2025	R0	Four Audit Committee reports submitted to Council in 2023/24	2023/24 Quarter 4 Audit Committee report submitted to Council by 30 September 2024	Signed Audit Committee report submitted to Council by 30 September 2024	2024/25 Quarter 1 Audit Committee report submitted to Council by 31 December 2024	Signed Audit Committee report submitted to Council by 31 December 2024	2024/25 Quarter 2 Audit Committee report submitted to Council by 31 March 2025	Signed Audit Committee report submitted to Council by 31 March 2025	2024/25 Quarter 3 Audit Committee report submitted to Council by 30 June 2025	Signed Audit Committee report submitted to Council by 30 June 2025	Municipal Manager	GG & PP 12		
		2024/25 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee by 30 June 2025	2024/25 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2025	R0	2023/24 Annual Risk-Based Internal Audit Plan developed and submitted to Council in 2023/24	Development of 2024/2025 Annual Risk-Based Internal Audit Plan and submit to Audit Committee for approval by 30 September 2024	1. 2024/2025 Annual Risk-Based Internal Audit Plan. 2. Audit Committee Agenda. 3. Minutes approving 2024/2025 Annual Internal Audit Plan	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 13		

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To strengthen participatory budgeting by ensuring all programs implemented by 30 June 2025	Number of public participation programs implemented by 30 June 2025	Twelve (12) public participation programs implemented by 30 June 2025	R30,233	Four public participation programs implemented in 2023/24	Implement three (3) public participation programs (Women's sector, Small business sector, and traditional leaders preservation of culture and customs) by 30 September 2024	1. Three invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) public participation programs (Elderly, People with Disabilities, and Gender & Child Education) by 31 December 2024	1. Three invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) public participation programs (Workshop for all Clls, WIC, COWS and TIL, Pre-consultation Workshop, and Complaints by 31 March 2025)	1. Three invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) public participation programs (Ward Based Women support Group, Functioning of Ward Committees & Commemoration of Father's Day) by 30 June 2025	1. Three invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Municipal Manager	GG & PP 23
To mainstream issues of the vulnerable groups into all municipal processes and programs by 2025	Number of SPU programs for the vulnerable groups implemented by 30 June 2025	Twelve (12) SPU programs implemented for the vulnerable groups implemented by 30 June 2025	R1,659,863	Four SPU reports submitted in 2023/24	Implement three (3) SPU programs for the vulnerable groups (Mandela day, Ilima and Mayor's cup) by 30 September 2024	1. Three invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups (16 days of activism against GBV/MSFAS registration drive and Mayor's Christmas programmes) by 31 December 2024	1. Three invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups (NSFAS registration, Ilima programme adoption of schools and Human Rights Month) by 31 March 2025	1. Three invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups (Youth day celebration, Career Expo and Mayoral Imbizo) by 30 June 2025	1. Three invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Municipal Manager	GG & PP 30

Signed by: S. S. Mamele
Mayor: Ngqolweni Local Municipality

Date: 28 February 2025

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