



FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

(SDBIP)

2024/25 FINANCIAL YEAR

2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20															
Strategy	Objective	Key Performance Indicator	Annual Target	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	CUSTOMER	KPI NO
To ensure continuous improvement of the municipal vision and mission through the Human Resource Management Plan, ensure an effective and efficient administration through systems that are aligned to the organisation and by providing a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability and to strengthen communication with internal and external stakeholders by providing accurate, timely and complete information about municipal policies and programmes	To ensure efficient management and administration of Municipal objectives, effective implementation of policies, the Human Resource Management Plan, ensure an effective and efficient administration through systems that are aligned to the organisation and by providing a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability and to strengthen communication with internal and external stakeholders by providing accurate, timely and complete information about municipal policies and programmes	Review of 2024/25 Institutional Management Plan for 2025/2026 and submit to COGTA and Council by 30 June 2025	Institutional Organogram submitted to COGTA for comments and Council for approval by 30 June 2025		2024/2025 Organogram	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Review of 2024/25 Institutional Organogram for 2025/26 by 31 March 2025	Draft reviewed 2025/2026 Institutional Organogram	Submit final reviewed 2025/26 Institutional Organogram to COGTA for comments and Council for approval by 30 June 2025	1. Final reviewed 2025/2026 Institutional Organogram 2. COGTA comments 3. Council resolution	Director Corporate Services	IDD 1
	Number of reports on Leave management and reconciliation completed by 30 June 2025	Twelve(12) reports on leave management and reconciliation completed by 30 June 2025	R0	Four Leave management and reconciliation reports submitted in 2023/2024	Quarter one (1), three (3) Leave management and reconciliation completed by 30 September 2024	Completed and signed three(3) Leave management and reconciliation	Quarter Two (2) Three (3) Leave management and reconciliation completed by 31 December 2024	Completed and signed three(3) Leave management and reconciliation	Quarter three (3) Three (3) Leave management and reconciliation completed by 31 March 2025	Completed and signed three(3) Leave management and reconciliation	Quarter Four (3) Leave management and reconciliation completed by 30 June 2025	Completed and signed three(3) Leave management and reconciliation		Director Corporate Services	IDD 2
	Number of reports on status of Ngqushwa Job evaluation completed by 30 June 2025	Two (2) quarterly reports on status of Ngqushwa Job evaluation completed by 30 June 2025	R0	Four Job evaluation reports submitted in 2023/2024	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on the status of Ngqushwa Job evaluation for quarter one of 2024/25 by 31 December 2024	1. Signed progress report on status of Ngqushwa Job Evaluation	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on the status of Ngqushwa Job evaluation for quarter three of 2024/25 by 30 June 2025	1. Signed progress report on status of Ngqushwa Job Evaluation		Director Corporate Services	IDD 3
	Number of reports on implementation of employment equity plan completed by 30 June 2025	Two (2) reports on implementation of employment equity plan completed by 30 June 2025	R0	Two Employment equity plan reports submitted in 2023/2024	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on implementation of employment equity plan by 31 December 2024	1. Signed quarterly report on implementation of employment equity plan and signed employment equity plan	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on implementation of employment equity plan by 30 June 2025	1. Signed quarterly report on implementation of employment equity plan and signed employment equity plan		Director Corporate Services	IDD 4
	Number of reports on Section 56 and Middle Managers who qualify for the minimum level as prescribed by National Treasury completed by 30 June 2025	Two (2) reports on Section 56 and Middle Managers who qualify for the minimum level as prescribed by National Treasury completed by 30 June 2025	R0	Two reports on employees who qualify for minimum levels submitted in 2023/2024	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on Section 56 and Middle Managers who qualify for the minimum level as prescribed by National Treasury by 31 December 2024	1. Signed quarterly report on Section 56 and Middle Managers who qualify for the minimum level as prescribed by National Treasury	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on Section 56 and Middle Managers who qualify for the minimum level as prescribed by National Treasury by 30 June 2025	1. Signed quarterly report on Section 56 and Middle Managers who qualify for the minimum level as prescribed by National Treasury		Director Corporate Services	IDD 5
	Number of reports on trainings conducted as per the approved WSP completed by 30 June 2025	Two (2) quarterly reports on trainings conducted as per the approved WSP completed by 30 June 2025	R1 168,432.00	Two WSP reports submitted in 2023/2024	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on training conducted as per the approved WSP by 31 December 2024	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on training conducted as per the approved WSP by 30 June 2025	1. Report on training conducted as per the approved WSP and 2. Proof of attendance		Director Corporate Services	IDD 6
	Number of reports on implementation Occupational Health & Safety (OHS) completed by 30 June 2025	Four (4) reports on implementation of Occupational Health & Safety completed by 30 June 2025	R374,432.00	Four OHS reports submitted in 2023/2024	Complete quarterly report on implementation of OHS by 30 September 2024	Signed quarterly report on implementation of OHS	Complete quarterly report on implementation of OHS by 31 December 2024	Signed quarterly report on implementation of OHS	Complete quarterly report on implementation of OHS by 31 March 2025	Signed quarterly report on implementation of OHS	Complete quarterly report on implementation of OHS by 30 June 2025	Signed quarterly report on implementation of OHS		Director Corporate Services	IDD 7
	Number of reports and plan developed on Employee Assistance Programme (EAP) and Wellness programmes conducted by 30 June 2025	Develop one employee Assistance Program (EAP) plan and Conduct four Employee Assistance Program (EAP) and Wellness programmes by 30 June 2025		Four EAP and wellness reports submitted in 2023/2024	Develop employee Assistance Program (EAP) and Wellness plan and Conduct (one) quarterly EAP and wellness programme by 30 September 2024	1. Signed employee Assistance Program (EAP) and Wellness plan 2. Signed quarterly report on EAP and wellness program organized and conducted 3. Wellness program invitation agenda and attendance register	Conduct (one) quarterly EAP and wellness programme by 31 December 2024	1. Signed quarterly report on EAP and wellness program conducted 2. Wellness program invitation agenda and attendance register	Conduct (one) quarterly EAP and wellness programme by 31 March 2025	1. Signed quarterly report on EAP and wellness program conducted 2. Wellness program invitation agenda and attendance register	Conduct (one) quarterly EAP and wellness programme by 30 June 2025	1. Signed quarterly report on EAP and wellness program conducted 2. Wellness program invitation agenda and attendance register		Director Corporate Services	IDD 8
	Number of Local Labour Forum (LLF) meetings convened by 30 June 2025	Four (4) Local Labour Forum (LLF) meetings convened by 30 June 2025	R0	Six LLF meetings convened in 2023/2024	Convene one (1) LLF meeting by 30 September 2024	1. Signed notice of the LLF meeting 2. Agenda 3. Attendance register 4. Resolutions of the meeting 5. Minutes of the meeting	Convene one (1) LLF meeting by 31 December 2024	1. Signed notice of the LLF meeting 2. Agenda 3. Attendance register 4. Resolutions of the meeting 5. Minutes of the meeting	Convene one (1) LLF meeting by 31 March 2025	1. Signed notice of the LLF meeting 2. Agenda 3. Attendance register 4. Resolutions of the meeting 5. Minutes of the meeting	Convene one (1) LLF meeting by 30 June 2025	1. Signed notice of the LLF meeting 2. Agenda 3. Attendance register 4. Resolutions of the meeting 5. Minutes of the meeting		Director Corporate Services	IDD 9
	To continuously ensure an effective and efficient administration through systems that are aligned to the organisation by 2025.	Number of reports on consolidated and updated Council resolutions register completed by 30 June 2025	R0	Four reports on Council resolutions submitted in 2023/2024	Complete quarterly report on consolidated and updated Council resolutions register by 30 September 2024	Signed quarterly report on consolidated and updated Council resolutions register	Complete quarterly report on consolidated and updated Council resolutions register by 31 December 2024	Signed quarterly report on consolidated and updated Council resolutions register	Complete quarterly report on consolidated and updated Council resolutions register by 31 March 2025	Signed quarterly report on consolidated and updated Council resolutions register	Complete quarterly report on consolidated and updated Council resolutions register by 30 June 2025	Signed quarterly report on consolidated and updated Council resolutions register		Director Corporate Services	IDD 10
To ensure effective and efficient management of records by 2025	Number of reports on implementation of Records Management System completed by 30 June 2025	R0	Four records management reports submitted in 2023/2024	Complete quarter one report on implementation of Records Management System by 30 September 2024	Signed quarterly report on implementation of Records Management System	Complete quarter two report on implementation of Records Management System by 31 December 2024	Signed quarterly report on implementation of Records Management System	Complete quarter three report on implementation of Records Management System (Records Management Policy, File Plan & Procedure Manual) by 31 March 2025	Signed quarterly report on implementation of Records Management System	Complete quarter four report on implementation of Records Management System by 30 June 2025	Signed quarterly report on implementation of Records Management System		Director Corporate Services	IDD 11	

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	To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business process that are aligned to the organization by 2025	Number of reports on implementation of fleet management plan compiled by 30 June 2025	Four (4) reports on implementation of fleet management plan compiled by 30 June 2025	R0	Four fleet management plan reports submitted in 2023/24	Compile quarterly report on implementation of fleet management plan by 30 September 2024	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Compile quarterly two report on implementation of fleet management plan by 31 December 2024	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Compile quarterly three report on implementation of fleet management plan by 31 March 2025	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Compile quarterly times report on implementation of fleet management plan by 30 June 2025	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan	Director Corporate Services	IDD 12
	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 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 accurate, timely, and complete information about municipal policies and programmes by 2025	Number of reports on implementation of the Communication Action Plan programmes compiled by 30 June 2025	Four reports on implementation of the Communication Action Plan programmes compiled by 30 June 2025	R707,536	2023/24 Communication Action Plan	Compile quarterly report on implementation of the Communication Action Plan programmes by 30 September 2024	1 Signed quarterly report on implementation of the communication action plan programmes. 2 Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programmes by 31 December 2024	1 Signed quarterly report on implementation of the communication action plan programmes. 2 Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programmes by 31 March 2025	1 Signed quarterly report on implementation of the communication action plan programmes. 2 Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programme by 30 June 2025	1 Signed quarterly report on implementation of the communication action plan programmes. 2 Signed proof of communication action plan	Director Corporate Services	IDD 14
		Number of IGR meeting convened by 30 June 2025	Three(3) IGR meetings convened by 30 June 2025		New indicator	Convene one IGR meetings by 30 September 2024	1 Invitations 2 Agenda and attendance register 3 Minutes Resolutions of the meeting	Convene one IGR meetings by 31 December 2024	1 Invitations 2 Agenda and attendance register 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 register 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	Two(2) Mid-term and Annual newsletters developed and published on website and municipal Facebook page by 30 June 2025		New indicator	No planned target for this quarter	No planned target for this quarter	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	No planned target for this quarter	No planned target for this quarter	Annual newsletter developed and published on website and municipal Facebook page by 30 June 2025.	P	Director Corporate Services	IDD 16

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

KPA 2 : QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	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 applicable resources by 2025	Percentage completed on construction of Peddie Extension Sports field by 30 June 2025	35% completed on construction of Peddie Extension Sports field Phase 1 to complement 100% by 30 June 2025	R 1,389,578,00	Peddie Extension Sports field upgraded up to 65% in 2023/24	Completion of 5% of One(1) Peddie Extension Sports field Phase 1 to complement 70% progress on construction by 30 September 2024	1. Signed progress report indicating 70% construction progress of Peddie Extension sport field Phase 1 2. Progress meeting minutes with attendance register	Completion of 10% of One(1) Peddie Extension Sports field Phase 1 to complement 80% progress on construction by 31 December 2024	1. Signed progress report indicating 80% construction progress on Peddie Extension sport field Phase 1 2. Signed progress report indicating 90% progress on construction by 31 March 2025	Completion of 10% of One(1) Peddie Extension Sports field Phase 1 to complement 90% progress on construction by 31 March 2025	1. Signed progress report indicating 90% construction progress on Peddie Extension sport field Phase 1 2. Signed progress report indicating 95% progress on construction by 31 March 2025	Completion of 10% of One(1) Peddie Extension Sports field Phase 1 to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress on Peddie Extension sport field Phase 1 and completion on certificate	Director Technical & Infrastructure Services	QBSD 1
		Percentage completed on construction of Peddie Extension Sports field by 30 June 2025	100% completed on construction of 530m internal road (surfacing) at Glenmore Internal Street by 30 June 2025	R 8,149,886,00	Surfacing (paving) of 100% in 1km at Glenmore Internal Streets in 2023/24	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 530 meters of Glenmore Internal streets 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 5% completion	Completion of 20% on Surfacing(paving) of 530m Glenmore Phase 2 to complement 25% progress by 31 December 2024	1. Signed progress report indicating 25% construction progress on Surfacing (Paving) of 530m Glenmore Internal Streets Phase 2 2. Signed progress report indicating 30% progress on construction by 31 March 2025	Completion of 40% on Surfacing(paving) of 530m Glenmore Phase 2 to complement 65% progress by 31 March 2025	1. Signed progress report indicating 65% construction progress on Surfacing (Paving) of 530m Glenmore Internal Streets Phase 2 2. Signed progress report indicating 70% progress on construction by 31 March 2025	Completion of 35% on Surfacing(paving) of 530m Glenmore Phase 2 to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress on Surfacing (Paving) of 530m Glenmore Internal Streets Phase 2 2. Completion on certificate	Director Technical & Infrastructure Services	QBSD 2
		Number of reports on the developments of Landfill site feasibility study complied by 30 June 2025.	Four (4) reports on the developments of Landfill site feasibility study complied by 30 June 2025	R0	Quarter one report on developments of Landfill site feasibility study submitted in 2023/24	Quarterly report compiled on developments of Landfill site feasibility study by 30 September 2024	Signed quarterly report on developments of Landfill site feasibility study	Quarterly report compiled on developments of Landfill site feasibility study by 31 December 2024	Signed quarterly report on developments of Landfill site feasibility study	Quarterly report compiled on developments of Landfill site feasibility study by 31 March 2025	Signed quarterly report on developments of Landfill site feasibility study	Quarterly report compiled on developments of Landfill site feasibility study by 30 June 2025	Signed quarterly report on developments of Landfill site feasibility study.	Director Technical & Infrastructure Services	QBSD 3
		Percentage completed on installation of high mast light at Ferni by 30 June 2025	22% completed on installation of Three (3) high mast light at Ferni to complement 100% by 30 June 2025	R 831,505,00	78% of 4 high mast light installed at Ferni in 2023/24	Completion of 5 % of 3 high mast lights at Ferni to complement 83% by 30 September 2024	1. Signed progress report indicating 83% installation of 3 Ferni high mast lights 2. One Progress meeting minutes with attendance register	Completion of 12 % of 3 high mast lights at Ferni to complement 95% by 31 December 2024	1. Signed progress report indicating 95% installation of 3 high mast lights at Ferni 2. One Progress meeting minutes with attendance register	Completion of 5 % of 3 high mast lights at Ferni to complement 100% by 31 March 2025	1. Signed progress report indicating 100% installation of 3 high mast lights at Ferni 2. One Progress meeting minutes with attendance register 3. Completion certificate	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 4
		Percentage completed on installation of high mast light at Mgababa by 30 June 2025	100% completed on installation of Three (3) high mast light at Mgababa by 30 June 2025	R 2,321,808,00	Appointment of consultant	1. Appointment of Contractor for installation of three high mast lights at Mgababa 2. Completion of high mast lights at Mgababa indicating 5% progress by 30 September 2024	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 by 31 December 2024	1. Signed progress report indicating 42% installation of five Mgababa high mast lights 2. One Progress meeting minutes with attendance register	Completion of 40% of three high mast lights at Mgababa by 31 March 2025	1. Signed progress report indicating 75% installation of five Mgababa high mast lights 2. One Progress meeting minutes with attendance register 3. Completion certificate	Completion of 25 % of three high mast lights at Mgababa by 30 June 2025	1. Signed progress report indicating 100% installation of five Mgababa high mast lights 2. One Progress meeting minutes with attendance register 3. Completion certificate	Director Technical & Infrastructure Services	QBSD 5
		Percentage completed on construction of Bongweni community hall by 30 June 2025	94% completed on construction of Bongweni Community Hall to complement 100% by 30 June 2025	R 2,768,032,00	6% completed on construction of Bongweni community hall in 2023/24	1. Appointment of Contractor for construction of Bongweni Community Hall 2. Completion of 5% to complement 6% progress on construction of Bongweni Community Hall by 30 September 2024	1. Contractor Appointment letter for construction of Bongweni Community Hall 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 12% completion of Bongweni Community Hall	Completion of 30% of Bongweni Community Hall to complement 42% progress on construction by 31 December 2024	1. Signed progress report indicating 42% construction progress of Bongweni Community Hall 2. One Progress meeting minutes with attendance register	Completion of 44% of Bongweni Community Hall to complement 86% progress on construction by 31 March 2025	1. Signed progress report indicating 86% construction progress of Bongweni Community Hall 2. One Progress meeting minutes with attendance register	Completion of 14% of Bongweni Community Hall to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress of Bongweni Community Hall 2. One Progress meeting minutes with attendance register 3. Completion certificate	Director Technical & Infrastructure Services	QBSD 6
		Percentage completed on construction of KM at Nxopo Internal Streets by 30 June 2025	100% completed on construction of 5km internal Streets at Nxopo by 30 June 2025	R 4,194,450,00	Appointment of consultant in 2023/24	1. Appointment of Contractor for construction of 5km Nxopo Internal Street 2. Completion of 5% construction of 5km Nxopo internal streets by 30 September 2024	1. Contractor Appointment letter for construction of 5km Nxopo internal streets 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 5% completion.	Completion of 20% of on internal streets to complement 25% progress on construction by 31 December 2024	1. Signed progress report indicating 25% construction progress on Nxopo Internal Street 2. One progress meeting minutes with attendance register	Completion of 40% on construction of 5km Nxopo Internal Streets to complement 65% progress on construction by 31 March 2025	1. Signed progress report indicating 65% construction progress on Nxopo Internal streets 2. One progress meeting minutes with attendance register	Completion of 35% on construction of 5km Nxopo Internal Streets to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress on Nxopo Internal Streets 2. One Progress meeting minutes with attendance register 3. Completion certificate	Director Technical & Infrastructure Services	QBSD 7
		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 3,881,648,00	Appointment of consultant in 2023/24	1. Appointment of Contractor for construction of 5km Woodlands Internal streets 2. Completion of 5% construction of 5km Woodlands internal streets by 30 September 2024	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 on construction by 31 December 2024	1. Signed progress report indicating 25% construction progress of Woodlands Internal streets 2. One progress meeting minutes with attendance register	Completion of 40% on construction of 5km Woodlands internal streets to complement 65% progress on construction by 31 March 2025	1. Signed progress report indicating 65% construction progress on Woodlands Internal streets 2. One progress meeting minutes with attendance register	Completion of 35% on construction of 5km Woodlands internal streets to complement 100% progress on construction by 30 June 2025	1. Signed progress report indicating 100% construction progress on Woodlands Internal streets 2. One progress meeting minutes with attendance register	Director Technical & Infrastructure Services	QBSD 8

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	Percentage completed of 9 km on Re-gravelling and repairs to stormwater structures in Ward 9 (Mgwelana Piko!i Nobumba) by 30 June 2025	100% completed of 9 km on Re-gravelling and repairs to stormwater structures in Ward 9 (Mgwelana Piko!i Nobumba) by 30 June 2025		New Indicator	1. Appointment of Consultant for the re-gravelling and repairs of stormwater structures in Ward 9 (Mgwelana Piko!i Nobumba) by 30 September 2024	1. Contractor Appointment letter on construction of re-gravelling and repairs of stormwater structures in Ward 9 (Mgwelana Piko!i Nobumba) by 30 September 2024	20% completed of 9km on re-gravelling and repairs to stormwater structures to complement 20% in Ward 9 (Mgwelana Piko!i Nobumba) by 31 December 2024	1. Signed progress report indicating 20% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	40% completed of 9km on re-gravelling and repairs to stormwater structures to complement 70% in Ward 9 (Mgwelana Piko!i Nobumba) by 31 March 2025	1. Signed progress report indicating 40% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	40% completed of 9km on re-gravelling and repairs to stormwater structures to complement 100% in Ward 9 (Mgwelana Piko!i Nobumba) by 30 June 2025	1. Signed progress report indicating 100% completed on re-gravelling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	3. Completion Certificate	Director Technical & Infrastructure Services	QBSD 18
	Provisioning, maintenance, and repairs of electrical infrastructure to ensure the rendering of effective, efficient, economical and electrical maintenance services by 2025	Maintenance of 9 High mast lights in Ward 8 (DUR, GER, PED) by 30 June 2025	R500,000.00	9 High mast maintained in 2023/24	Maintenance of 1 high mast lights in Ward 8 (DUR - 6) by 30 September 2024	Job card for the maintenance of 1 highmast lights and maintenance schedule	Maintenance of 3 high mast lights in Ward 8 (DUR 4, 5, 7) by 31 December 2024	Job card for the maintenance of 3 highmast lights and maintenance schedule	Maintenance of 3 highmast lights Ward 8 (GER 3, DUR 4 & 2) by 31 March 2025	Quarterly report, Job card for the maintenance of 2 highmast lights and maintenance schedule	Maintenance of 2 high mast lights Ward (PED 2 & 6) by 30 June 2025	Quarterly report, Job card for the maintenance of 2 highmast lights and maintenance schedule		Director Technical & Infrastructure Services	QBSD 19
	Number of Public Lighting (High mast and Street lights) maintained in Ward 8 (DUR, GER, PED) by 30 June 2025	Maintenance of 100 Street lights at Wesley by replacing luminaires and cables by 30 June 2025		0 Streetlights in 2023/24	1. Appointment of Service Provider for supply of electrical material for the maintenance of 100 Street lights in Wesley 2. Maintenance of 5 streets lights in Wesley by 30 September 2024	1. Service provider appointment letter for supply of electrical material for the maintenance of 100 Street lights in Wesley 2. Street lights in Wesley 2. Job card for the maintenance of 5 streetlights in Wesley and maintenance schedule	Maintenance of 20 street lights in Wesley (Replacement of luminaires and cables) by 31 December 2024	Job card for the maintenance of 20 streetlights in Wesley and maintenance schedule	Maintenance of 40 street lights in Wesley (Replacement of luminaires and cables) by 31 March 2025	Quarterly report, Job card for the maintenance of 40 streetlights in Wesley and maintenance schedule	Maintenance of 35 street lights in Wesley (Replacement of luminaires and cables) by 30 June 2025	Quarterly report, Job card for the maintenance of 35 streetlights in Wesley and maintenance schedule		Director Technical & Infrastructure Services	QBSD 20
	Number of Municipal buildings with electrical faults repairs by 30 June 2025	Seven (7) municipal buildings Main building Corporate, MPAC, Technical, Traffic, Nourisa Kondo and Hamburg) repaired with electrical faults (faulry cables, bulbs, backup generator) by 30 June 2025	R100,000.00	7 Municipal buildings maintained in 2023/24	Two(2) Municipal buildings with electrical fault repaired by 30 September 2024	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Two(2) Municipal buildings with electrical fault repaired by 31 December 2024	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Two(2) Municipal buildings with electrical fault repaired by 31 March 2025	Job card for repairs of two municipal building with electrical fault and maintenance schedule	One (1) Municipal buildings with electrical fault repaired by 30 June 2025	Job card for repairs of one municipal building with electrical fault and maintenance schedule		Director Technical & Infrastructure Services	QBSD 21
	Number of reports compiled on emergency repairs of Public Lighting (High mast and Street lights) in 4 wards by 30 June 2025	Four(4) reports on emergency repairs of Public Lighting (High mast and Street lights) in 4 wards (8,11,12&7) compiled by 30 June 2025	R0	New Indicator	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 September 2024	Signed quarterly report with number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,12&7)	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 31 December 2024	Signed quarterly report with number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,12&7)	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 31 March 2025	Signed quarterly report with number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,12&7)	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	Signed quarterly report with number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,12&7)		Director Technical & Infrastructure Services	QBSD 22
	Number of reports on INEP expenditure compiled by 30 June 2025	Four(4) reports on INEP expenditure reflecting 100% by 30 June 2025	R0	Four INEP expenditure report indicating 100% submitted in 2023/24	Compile quarterly report indicating 30% expenditure on INEP by 30 September 2024	Signed quarterly report indicating 30% expenditure on INEP	Compile quarterly report indicating 60% expenditure on INEP by 31 December 2024	Signed quarterly report indicating 60% expenditure on INEP	Compile quarterly report indicating 85% expenditure on INEP by 31 March 2025	Signed quarterly report indicating 85% expenditure on INEP	Compile quarterly report indicating 100% expenditure on INEP by 30 June 2025	Signed quarterly report indicating 100% expenditure on INEP		Director Technical & Infrastructure Services	QBSD 23
	To manage the rendering of Waste Management Services in accordance with applicable legislations, by/laws and standards by 2025	Number of eligible households and business with access to basic level of refuse removal by 30 June 2025	R336,954	Four reports on household with access to basic level of refuse submitted in 2023/24	Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Birna and Mgwelana by 30 September 2024	1. Signed Trip Authorities 2. Signed Weekly Plans 3. Signed Collection register	Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Birna and Mgwelana by 31 December 2024	1. Signed Trip Authorities 2. Signed Weekly Plans 3. Signed Collection register	Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Birna and Mgwelana by 31 March 2025	1. Signed Trip Authorities 2. Signed Weekly Plans 3. Signed Collection register	357 eligible households and business in Peddie, Hamburg Town, Birna and Mgwelana by 30 June 2025	1. Signed Trip Authorities 2. Signed Weekly Plans 3. Signed Collection register		Director Community Services	QBSD 24
	Number of street bins procured and installed in Peddie and Hamburg town for beautification by 30 June 2025	60 street bins procured and installed in Peddie and Hamburg town for beautification by 30 June 2025	R200,000	New Indicator	Advertisement for appointment of services provider to procure and install 60 street bins in Peddie and Hamburg and issuing of the appointment letter to the awarded service provider by 30 September 2024	1. Proof of advertisement for procurement and installation of 60 street bins in Peddie and Hamburg 2. Proof of appointment letter	Progress report on installation of 60 Street bins in Peddie and Hamburg, issuing of completion certificate by 31 December 2024	Progress report on installation of 60 street bins in Peddie and Hamburg and proof of completion certificate	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter		Director Community Services	QBSD 25
	Percentage completed on Construction of Municipal Offices by 30 June 2025	100% completed on Construction of Municipal Offices by 30 June 25	R6,100,000	New Indicator	Advertisement for appointment of services provider for construction of Municipal Offices and appointment of Contractor for the Construction by 30 September 2024	1. Proof of advertisement for appointment of services provider for construction of Municipal Offices 2. Contractor Appointment letter for the Construction of Municipal Offices	Completion of 15% of construction of Municipal Offices and Site handover meeting for the construction of Municipal Offices by 31 December 2024	Site handover meeting with attendance register 3. Completion of 15% of construction of Municipal Offices	Completion of 70% of construction of Municipal Offices by 31 March 2025	1. Signed progress report indicating 85% construction of Municipal Offices. 2. One Progress meeting minutes with attendance register	Completion of 5% of construction of Municipal Offices by 30 June 2025	1. Signed progress report indicating 100% construction of Municipal Offices 2. Issuing of Completion Certificate		Director Community Services	QBSD 26

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2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBP)															
KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20															
Strategic	Objective	Key Performance Indicator	Annual Target	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
	To create an enabling environments that promotes the capacities of SME's, Development of Local Economy and Employment creation by 2025	Number of SME's profiled by 30 June 2025	50 SME's profiled for developmental programmes by 30 June 2025	R450,000	45 SME's profiled in 2023/24	Conduct profiling to 50 Ngqushwa 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 programmes provided to Ngqushwa SME's compiled by 30 June 2025	Three (3) reports on developmental programmes provided to 50 Ngqushwa SME's compiled by 30 June 2025			No planned target for this quarter	No planned target for this quarter	Complete quarter two report on Skills Development and Networking session provided to 20 Ngqushwa SME's by 31 December 2024	1. Signed quarterly report on skills development and Networking session provided to 20 Ngqushwa SME's 2. Attendance register	Complete quarter three report on Skills Development provided to 15 Ngqushwa SME's by 31 March 2025	1. Signed quarterly report on skills development provided to 15 Ngqushwa SME's 2. Attendance register	Complete quarter four report on Networking session provided to 15 Ngqushwa SME's by 30 June 2025	1. Signed quarterly report on Networking session conducted to 15 Ngqushwa 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	R800,000	Four incentive fund reports submitted in 2023/24	Complete quarter one 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 quarter two report on issuing out a call for proposals and conduct profiling on Ten(10) SME's by 31 December 2024	Signed quarterly report on proposals received for SME's incentive fund and SME's master list	Complete quarter three report on procurement of production inputs for Ten(10)SME's supported through incentive programme 31 March 2025	Signed quarterly report on procurement of production inputs for Ten (10) SME's supported through incentive programme and Proof of procurement (Receipts)	Complete quarter four report on production inputs delivered, Monitoring and Evaluation conducted to Ten(10) SME's provided through incentive supported through incentive programme by 30 June 2025	Signed quarterly report on delivery of production inputs, Monitoring and Evaluation provided to Ten(10) SME's, Proof of delivery note and acknowledgement of receipts by 10 SME's.	Director Community Services	LED&SD 3
		Number of partnerships established on Local Economic Development initiatives facilitated by 30 June 2025	Facilitate the establishment of two partnerships on Local Economic Development initiatives(Firm and 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	1.Signed MOA for Local Economic Development Initiatives (Agriculture Development)	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Facilitate the establishment of one partnership on Local Economic Development Initiatives (Firm development) by 30 June 2025	1.Signed MOA for Local Economic Development (Firm Development)	Director Community Services	LED&SD 4
	To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2025	Number of reports on implementation of LED (Agriculture development initiatives) compiled by 30 June 2025	Three (3) report 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 agriculture development initiatives	Complete a quarterly report on implementation LED (Agriculture development initiatives) by 31 March 2025	Signed quarterly report on implementation of agriculture development initiatives	Complete a quarterly report on implementation LED (Agriculture development initiatives) by 30 June 2025	Signed quarterly report on implementation of agriculture development initiatives	Director Community Services	LED&SD 5
		Number of Heritage and Tourism Programmes conducted by 30 June 2025	Three (3) Heritage programmes and One (1)Tourism programme conducted by 30 June 2025	R\$31,400	Two heritage and one tourism reports submitted	Conduct one heritage programme(Hiking trail) by 30 September 2024	1. Invitation 2. Agenda 3. Attendance register	Conduct one Tourism programme (Opening of the season) by 31 December 2024	1. Invitation 2. Agenda 3. Attendance register	No planned target for this quarter	No planned target for this quarter	Conduct (Two) heritage programmes (Commemoration of Umkhosi woMnyaka and Battle of Isigangweni) by 30 June 2025	1. Invitations 2. Agenda 3. Attendance register	Director Community Services	LED&SD 6
		Terms of Reference developed and advertisement of mentoring services for honey processing farmers by 30 June 2025	Terms of Reference developed and advertisement for mentoring services for honey processing farmers by 30 June 2025	R0	New indicator	1. Develop ToR for advertisement of mentoring services for honey processing farmers 2. Issue advertisement for mentoring services for honey processing farmers by 30 September 2024	Developed ToR and proof advertisement	Appointment of service provider for mentoring services of honey processing farmers by 31 December 2024	Appointment letter for mentoring services of honey processing farmers.	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Community Services	LED&SD 7
		To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2025	Number of Project Steering Committee meeting on Beef Value Chain Complex convened by 30 June 2025	Four(4) Project Steering Committee meeting on Beef Value Chain Complex convened by 30 June 2025	R0	New indicator	Convene quarterly project steering committee meeting on Beef 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 Beef 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 Beef 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 Beef 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
	Number of Ngqushwa Coastal Management Committee meeting convened with relevant stakeholders by 30 June 2025		Four (4) Coastal Management Committee meetings convened with relevant stakeholders by 30 June 2025	R0	Four Coastal Management Committee meetings 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 9
	Number of Partnerships established on Ocean economy development initiatives facilitated by 30 June 2025		Facilitate the establishment of One partnerships on Ocean economy development initiatives(Water sportfing and Aquaculture) by 30 June 2025	R0	New indicator	Facilitate the establishment of one partnership on Ocean economy development initiatives(Water sportfing and Aquaculture) by 30 September 2024	1. Signed MOA on Water sportfing 2. Signed MOA on Aquaculture	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Community Services	LED&SD 10
	To provide responsive, accountable, effective traffic and Law enforcement services to all road users and Public by 2025		Number of reports implementation of the Ocean economy development initiatives compiled by 30 June 2025	Three reports on implementation of the Ocean economy development initiatives (1 Water sportfing and 2 Aquaculture) compiled by 30 June 2025	R900,000	New indicator	Not Applicable	Not Applicable	Complete quarterly report on implementation of Ocean economy development initiatives (water sportfing) by 31 December 2024	Signed quarterly report on implementation of Ocean economy development initiatives (water sportfing)	Complete quarterly report on implementation of Ocean economy development initiatives (Aquaculture) by 31 March 2025	Signed quarterly report on implementation of Ocean economy development initiatives (Aquaculture)	Complete quarterly report on implementation of Ocean economy development initiatives (Aquaculture) by 30 June 2025	Signed quarterly report on implementation of Ocean economy development initiatives (Aquaculture)	Director Community Services
		Number of reports on activities implemented to attain Blue flag status compiled by 30 June 2025	Four reports on activities implemented to attain Blue flag status compiled by 30 June 2025	R\$50,000	Four reports on activities implemented to attain Blue flag status submitted in 2023/24	Complete quarterly report on activities implemented to attain Blue flag status by 30 September 2024	Signed quarterly report on activities implemented to attain Blue flag status	Complete quarterly report on activities implemented to attain Blue flag status by 31 December 2024	Signed quarterly report on activities implemented to attain Blue flag status	Complete quarterly report on activities implemented to attain Blue flag status by 31 March 2025	Signed quarterly report on activities implemented to attain Blue flag status	Complete quarterly report on activities implemented to attain Blue flag status by 30 June 2025	Signed quarterly report on activities implemented to attain Blue flag status	Director Community Services	LED&SD 12
		Number of reports on driving licence test conducted to new applicants compiled by 30 June 2025	Four (4) quarterly reports on driving licence test to new applicants compiled by 30 June 2025	R0	Four reports on driving licence test submitted	Complete quarterly report on driving test to new applicants by 30 September 2024	1. Signed quarterly report on driving licence test to new applicants 2. NATIS report	Complete quarterly report on driving test to new applicants by 31 December 2024	1. Signed quarterly report on driving licence test to new applicants 2. NATIS report	Complete quarterly report on driving test to new applicants by 31 March 2025	1. Signed quarterly report on driving licence test to new applicants 2. NATIS report	Complete quarterly report on driving test to new applicants by 30 June 2025	1. Signed quarterly report on driving licence test to new applicants 2. NATIS report	Director Community Services	LED&SD 13

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	Number of reports on driving licence renewals issued to applicants complied by 30 June 2025	Four(4) quarterly reports on driving licence renewals issued to applicants complied by 30 June 2025	R0	New indicator	Complete quarterly report on driving licence renewals issued to applicants by 30 September 2024	1. Signed quarterly reports on driving licence renewals issued to applicants	Complete quarterly reports on driving licence renewals issued to applicants by 31 December 2024	2. NMTIS report	Complete quarterly reports on driving licence renewals issued to applicants by 31 March 2025	1. Signed quarterly reports on driving licence renewals issued to applicants	2. NMTIS report	Complete quarterly reports on driving licence renewals issued to applicants by 30 June 2025	1. Signed quarterly reports on driving licence renewals issued to applicants	2. NMTIS report	Director Community Services	LED&SD 14
	Number of reports on renewal of vehicle licence disc to applicants complied by 30 June 2025	Four (4) quarterly reports on renewal of vehicle licence disc to applicants complied by 30 June 2025	R0	New indicator	Complete quarterly report on renewal of vehicle licence disc to applicants by 30 September 2024	1. Signed quarterly report on renewal of vehicle licence disc to applicants	Complete quarterly report on renewal of vehicle licence disc to applicants by 31 December 2024	2. NMTIS report	Complete quarterly report on renewal of vehicle licence disc to applicants by 31 March 2025	1. Signed quarterly report on renewal of vehicle licence disc to applicants	2. NMTIS report	Complete quarterly report on renewal of vehicle licence disc to applicants by 30 June 2025	1. Signed quarterly report on renewal of vehicle licence disc to applicants	2. NMTIS report	Director Community Services	LED&SD 15
	Number of Ngqushwa Community Safety Forums convened with relevant stakeholders by 30 June 2025	Four (4) Ngqushwa Community Safety Forums convened with relevant stakeholders by 30 June 2025	R0	Four Community Safety Forums in 2023/24	Convene One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 September 2024	1. Forum invitation 2. Agenda and attendance register 3. Minutes of the forum	Convene One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 December 2024	1. Forum invitation 2. Agenda and attendance register 3. Minutes of the forum	Convene One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 March 2025	1. Forum invitation 2. Agenda and attendance register 3. Minutes of the forum	Convene One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 June 2025	1. Forum invitation 2. Agenda and attendance register 3. Minutes of the forum	Convene One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 June 2025	1. Forum invitation 2. Agenda and attendance register 3. Minutes of the forum	Director Community Services	LED&SD 16
	Number of traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2025	12000 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2025	R0	New indicator	3000 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 September 2024	Traffic Contention System (TCS) report	3000 traffic fines issued to transgressors within Ngqushwa jurisdiction by 31 December 2024	Traffic Contention System (TCS) report	3000 traffic fines issued to transgressors within Ngqushwa jurisdiction by 31 March 2025	Traffic Contention System (TCS) report	3000 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2025	Traffic Contention System (TCS) report	3000 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2025	Traffic Contention System (TCS) report	Director Community Services	LED&SD 17
	Number of reports on warrants of arrest executed to transgressors complied by 30 June 2025	Four reports on warrants of arrest executed to transgressors complied by 30 June 2025		New indicator	Quarterly report on warrants of arrest executed to transgressors complied by 30 September 2024	1. Signed Quarterly report on warrants of arrest executed to transgressors	Quarterly report on warrants of arrest executed to transgressors complied by 31 December 2024	1. Signed Quarterly report on warrants of arrest executed to transgressors	Quarterly report on warrants of arrest executed to transgressors complied by 31 March 2025	1. Signed Quarterly report on warrants of arrest executed to transgressors	Quarterly report on warrants of arrest executed to transgressors complied by 30 June 2025	1. Signed Quarterly report on warrants of arrest executed to transgressors	Quarterly report on warrants of arrest executed to transgressors complied by 30 June 2025	1. Signed Quarterly report on warrants of arrest executed to transgressors	Director Community Services	LED&SD 18
	Number of reports on implementation of Traffic Services Turnaround Strategy complied by 30 June 2025	Four (4) reports on implementation of Traffic Services Turnaround Strategy complied by 30 June 2025	R0	Traffic Services Turnaround Strategy	Complete quarterly report on implementation of Traffic Services Turnaround Strategy by 30 September 2024	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Complete quarterly report on implementation of Traffic Services Turnaround Strategy by 31 December 2024	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Complete quarterly report on implementation of Traffic Services Turnaround Strategy by 31 March 2025	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Complete quarterly report on implementation of Traffic Services Turnaround Strategy by 30 June 2025	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Complete quarterly report on implementation of Traffic Services Turnaround Strategy by 30 June 2025	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Director Community Services	LED&SD 19
	To ensure provision and maintenance of municipal building and facilities by 2025	Develop Facilities maintenance plan submitted to Council by 30 June 2025	R	New indicator	Draft 2024/25 facilities maintenance plan developed by 30 September 2024	Draft 2024/25 facilities maintenance plan	Final 2024/25 facilities maintenance plan developed and submitted to Council for approval by 31 December 2024	Final 2024/25 facilities maintenance 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	No planned target for this quarter	Director Community Services	LED&SD 20
	Number of Municipal abulon facilities maintained by 30 June 2025	Three municipal abulon facilities maintained by 30 June 2024 (Nourissa Kondlo Main Building and Technical Services) by 30 June 2025	R1,000,000	New indicator	Advertisement for appointment of services provider for maintenance of abulon facilities (Nourissa Kondlo Main Building and Technical Services) by 30 September 2024	Proof of advertisement for a service provider for maintenance of abulon facilities at Nourissa Kondlo Main Building and Technical Services	Issuing of the appointment letter and progress on maintenance of municipal facilities by 31 December 2024	Progress report on maintenance of municipal facilities and issuing of practical completion certificate by 31 March 2025	Progress report on maintenance of municipal facilities and issuing of practical completion certificate by 31 March 2025	Progress report on maintenance of municipal facilities and issuing of practical completion certificate by 30 June 2025	Progress report on maintenance of municipal facilities and issuing of practical completion certificate by 30 June 2025	Progress report on maintenance of municipal facilities and issuing of practical completion certificate by 30 June 2025	Progress report on maintenance of municipal facilities and issuing of practical completion certificate by 30 June 2025	Progress report on maintenance of municipal facilities and issuing of practical completion certificate by 30 June 2025	Director Community Services	LED&SD 21
	Number of reports on assessment and maintenance of five Municipal facilities complied by 30 June 2025	One (1) quarterly report on assessment and Three(3) quarterly report on maintenance of five Municipal facilities(5 community halls) complied by 30 June 2025		New indicator	Quarterly report on assessment of community halls complied by 30 September 2024	Signed quarterly report on assessment of community halls	Quarterly report on maintenance of Municipal facilities complied by 31 December 2024	Signed quarterly report on maintenance of Municipal facilities	Quarterly report on maintenance of Municipal facilities complied by 31 March 2025	Signed quarterly report on maintenance of Municipal facilities	Quarterly report on maintenance of Municipal facilities complied by 30 June 2025	Signed quarterly report on maintenance of Municipal facilities	Quarterly report on maintenance of Municipal facilities complied by 30 June 2025	Signed quarterly report on maintenance of Municipal facilities	Director Community Services	LED&SD 22
	To ensure effective enforcement of planning and building regulation policies and bylaws in order to achieve orderly development by 2025	Number of reports on building plans submitted, paid and approved within 30 days complied by 30 June 2025	R0	Four (4) reports on building plans submitted, paid and approved within 30 days complied by 30 June 2025	Quarter one report on building plans submitted, paid and approved within 30 days complied by 30 September 2024	Signed quarterly report on building plans submitted, paid and approved.	Quarter two report on building plans submitted, paid and approved within 30 days complied by 31 December 2024	Signed quarterly report on building plans submitted, paid and approved.	Quarter three report on building plans submitted, paid and approved within 30 days complied by 31 March 2025	Signed quarterly report on building plans submitted, paid and approved.	Quarter four report on building plans submitted, paid and approved within 30 days complied by 30 June 2025	Signed quarterly report on building plans submitted, paid and approved.	Quarter four report on building plans submitted, paid and approved within 30 days complied by 30 June 2025	Signed quarterly report on building plans submitted, paid and approved.	Director Community Services	LED&SD 24
	Number of reports on land use application received and assessed within 30 days complied by 30 June 2025	Four reports on land use application received and assessed within 30 days by 30 June 2025	R0	Four reports on land use application received and assessed within 30 days complied by 30 September 2024	Quarter one report on land use application received and assessed within 30 days complied by 30 September 2024	Signed quarterly report on land use application received and assessed.	Quarter two report on land use application received and assessed within 30 days complied by 31 December 2024	Signed quarterly report on land use application received and assessed.	Quarter three report on land use application received and assessed within 30 days complied by 31 March 2025	Signed quarterly report on land use application received and assessed.	Quarter four report on land use application received and assessed within 30 days complied by 30 June 2025	Signed quarterly report on land use application received and assessed.	Quarter four report on land use application received and assessed within 30 days complied by 30 June 2025	Signed quarterly report on land use application received and assessed.	Director Community Services	LED&SD 25
	Number of reports on disposal of container centre complied by 30 June 2025	Four reports on identification of container centre complied by 30 June 2025	R0	New indicator	Quarter one report on disposal of sites for revenue enhancement complied by 30 September 2023	Signed quarterly report on disposal of sites for revenue enhancement	Quarter two report on disposal of sites for revenue enhancement complied by 31 December 2023	Signed quarterly report on disposal of sites for revenue enhancement	Quarter three report on disposal of sites for revenue enhancement complied by 31 March 2025	Signed quarterly report on disposal of sites for revenue enhancement	Quarter four report on disposal of sites for revenue enhancement complied by 30 June 2024	Signed quarterly report on disposal of sites for revenue enhancement	Quarter four report on disposal of sites for revenue enhancement complied by 30 June 2024	Signed quarterly report on disposal of sites for revenue enhancement	Director Community Services	LED&SD 26
	Number of reports on establishment of container centres submitted to Council for approval by 30 June 2025	Four reports on establishment of container centres approved by Council by 30 June 2025	R0	New indicator	Quarterly report on social facilitation for the development of container centre complied by 30 September 2024	Signed quarterly report on social facilitation for the development of container centre and attendance register	Quarterly report on site identification of container centre complied and submitted to Council for approval by 31 December 2024	Signed quarterly report on site identification of container centre and Council Resolution	Quarterly report on number of containers to be relocated complied by 31 March 2025	Signed quarterly report on number of containers to be relocated	Quarterly report on relocation of containers to container centre complied by 30 June 2025	Signed quarterly report on relocation of containers to container centre	Quarterly report on relocation of containers to container centre complied by 30 June 2025	Signed quarterly report on relocation of containers to container centre	Director Community Services	LED&SD 27

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

KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20															
Strategy	Objective	Key Performance Indicator	Annual Target	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
	Ensuring sound financial planning and reporting through budget management best practices and sustainability of the interdepartmental coordination by 2025	Reviewal of 5 year financial plan (Annual budget) by 30 June 2025	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2025	R500,000	2023/24 approved Budget process plan	Complete Budget Process Plan and submit to Council for approval by 30 September 2024	1. Signed Budget Process Plan and Council Resolution	No planned target for this quarter	No planned target for this quarter	1. Development of budget implementation for 2024/25 as per section 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 2025/26 financial plan (draft budget) submitted to Council by 31 March 2025	1. Section 72 report Council Resolution 2. 2024/25 Adjusted financial plan (adjusted budget) and Council Resolution. 3. 2025/26 Draft financial plan (draft budget) and Council Resolution.	Develop final 2025/26 financial plan (final budget) and submit to Council for approval by 30 June 2025	Final 2025/2026 budget and Council Resolution	CFO	BTO 1
		Number of Section 524 report compiled and submitted to Council by 30 June 2025	Four (4) Section 524 reports compiled and submitted to Council by 30 June 2025	R0	Four Section 524 report submitted in 2023/24	Complete 2023/24 Quarter four Section 524 report and submit to Council by 30 September 2024.	1. Signed 2023/24 Quarter four Section 524 report and 2 Council Resolution	Complete 2024/25 Quarter one Section 524 report and submit to Council by 31 December 2024.	1. Signed 2024/25 Quarter one Section 524 report and 2 Council Resolution	Complete 2024/25 Quarter two Section 524 report and submit to Council by 30 March 2025.	1. Signed 2024/25 Quarter two Section 524 report and 2 Council Resolution	Complete 2024/25 Quarter three Section 524 report and submit to Council by 30 June 2025.	1. Signed 2024/25 Quarter three Section 524 report and 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 68 Report in 2023/24	Complete quarterly report on payment of monthly salaries by 30 September 2024	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.	Complete quarterly report on payment of monthly salaries by 31 March 2025	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 June 2025	R0	New Indicator	3 VAT 201's submitted to the receiver of Revenue by 30 September 2024	3 signed VAT 201's submitted to the receiver of Revenue	3 VAT 201's submitted to the receiver of Revenue by 31 December 2024	3 signed VAT 201's submitted to the receiver of Revenue	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
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2025	Number of EMP 201's return submitted by 30 June 2025	12 EMP 201's submitted by 30 June 2025	R0	New Indicator	3 EMP 201's submitted by 30 September 2024	3 Signed EMP 201's submitted to the receiver of Revenue	3 EMP 201's submitted by 31 December 2024	3 Signed EMP 201's submitted to the receiver of Revenue	3 EMP 201's submitted by 31 March 2025	3 Signed EMP 201's submitted to the receiver of Revenue	3 EMP 201's submitted by 30 June 2025	3 Signed EMP 201's submitted to the receiver of Revenue	CFO	BTO 5
		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	Complete 2023/24 Quarter four(4) SCM Compliance report by 30 September 2024	Signed 2023/24 Quarter four(4) SCM Compliance report	Complete 2024/25 Quarter one (1) SCM Compliance report by 31 December 2024.	Signed 2024/25 Quarter one(1) SCM Compliance report	Complete 2024/25 Quarter two (2) SCM Compliance report by 31 March 2025.	Signed 2024/25 Quarter two(2) SCM Compliance report	Complete 2024/25 Quarter three (3) SCM Compliance report by 30 June 2025.	Signed 2024/25 Quarter three (3) SCM Compliance report	CFO	BTO 6
		Number of 2024/25 Municipal Procurement plans compiled and approved by Municipal Manager by 30 June 2025	Two (2) 2024/25 Municipal Procurement Plans compiled and approved by Municipal Manager by 30 June 2025	R0	2023/24 Procurement Plans	One Procurement Plan compiled and approved by Municipal Manager by 30 September 2024.	Approved and signed 2024/25 Procurement Plan	No planned target for this quarter	No planned target for this quarter	One Procurement Plan compiled and approved by Municipal Manager 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,BEC&BAC) meetings convened by 30 June 2025	12 Bid Committees (BSC,BEC&BAC) meetings convened by 30 June 2025	R0	Four Bid committees reports submitted in 2023/24	Convene 3 Bid Committees (1 - BSC, 1 - BEC & 1 - BAC) meetings by 30 September 2024.	1. Invitation 2. Attendance register	Convene 3 Bid Committees (1 - BSC, 1 - BEC & 1 - BAC) meetings by 31 December 2024.	1. Invitation 2. Attendance register	Convene 3 Bid Committees (1 - BSC, 1 - BEC & 1 - BAC) meetings by 31 March 2025.	1. Invitation 2. Attendance register	No planned target for this quarter	No planned target for this quarter	CFO	BTO 8
	Ensuring that the Annual Financial Statements are prepared to comply with the prescribed accounting practices by 2025.	Number of SCM trainings conducted to Ngqushwa SHME's on Business Management and Business Plans by 30 June 2025	Two SCM trainings conducted to Ngqushwa SHME's on Business Management and Business Plans by June 2025	R0	New Indicator	One (1) SCM training conducted to Ngqushwa SHME's on Business Plans by 30 September 2024	1. SHME's invitation 2. Agenda of the training 3. Attendance Register	No planned target for this quarter	No planned target for this quarter	One (1) SCM training conducted to Ngqushwa SHME's on Business Management by 31 March 2025	1. SHME's invitation 2. Agenda of the training 3. Attendance Register	No planned target for this quarter	No planned target for this quarter	CFO	BTO 9
		Number of Local SHME's subcontrated on Civil or Building projects by 30 June 2025	Four(4) Local SHME's subcontrated on Civil or Building projects by 30 June 2025	R0	New Indicator	One Local SHME's subcontrated on Civil/Building project by 30 September 2024	Local SHME subcontrating agreement on Civil/Building projects	One Local SHME's subcontrated on Civil/Building project by 31 December 2024	Local SHME subcontrating agreement on Civil/Building projects	One Local SHME's subcontrated on Civil/Building project by 31 March 2025	Local SHME subcontrating agreement on Civil/Building projects	No planned target for this quarter	No planned target for this quarter	CFO	BTO 10
		Develop annual Demand management plan and submit to Council for approval by 30 June 2025	One (1) 2024/25 Demand management plan developed and submitted to Council for approval by 30 June 2025.	R0	New Indicator	Develop 2024/25 Demand management plan and submit to Council for approval by 30 September 2024	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	No planned target for this quarter	CFO	BTO 11
		Number of monthly financial statements developed in preparation for the Annual Financial Statement (AFS) submitted to CFO for approval 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 submitted to CFO for approval by 30 September 2024	Three monthly financial statements developed in preparation for 2024/25 AFS	Develop 3 monthly financial statements in preparation for 2024/25 AFS submitted to CFO for approval by 31 December 2024	Three monthly financial statements developed in preparation for 2024/25 AFS	Develop 3 monthly financial statements in preparation for 2024/25 AFS submitted to CFO for approval by 31 March 2025	Three monthly financial statements developed in preparation for 2024/25 AFS	No planned target for this quarter	No planned target for this quarter	CFO	BTO 12
	Ensuring that the Annual Financial Statements are prepared to comply with the prescribed accounting practices by 2025.	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	2022/23 Audited Annual Financial Statements	Development and Submission of 1 set of 2023/24 GRAP compliant Annual Financial Statements to Auditor General by 30 September 2024	Signed GRAP compliant Annual Financial Statement and Acknowledgement of receipt by AOSA	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 13

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	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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2025	Signed 2024/25 interim financial statements and proof of submission to Provincial Treasury		BTO 14
To achieve the required level of service in the most cost-efficient manner, which is achieved through management of the assets life 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 Assets 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 by 31 December 2024	Signed quarterly report on updated fixed asset register	No planned target for this quarter	Complete quarterly report on updated Institutional Fixed Asset Register by 30 June 2025	Signed quarterly report on updated Institutional fixed asset register		BTO 15						
	Number of fixed asset reconciliation registers compiled and approved by CFO by 30 June 2025	12 fixed asset reconciliations registers compiled and approved by CFO by 30 June 2025	R0	New indicator	Complete three (3) monthly fixed asset reconciliation registers approved by CFO by 30 September 2024	Signed three fixed asset reconciliation registers compiled and approved by CFO	Completed three (3) monthly fixed asset reconciliation registers approved by CFO by 31 December 2024	Signed three fixed asset reconciliation registers compiled and approved by CFO	Complete three (3) fixed asset reconciliation registers approved by CFO by 31 March 2025	Signed three fixed asset reconciliation registers compiled and approved by CFO	Complete three (3) fixed asset reconciliation registers approved by CFO by 30 June 2025	Signed three fixed asset reconciliation registers compiled and approved by CFO	CFO	BTO 16					
	Implementing sound Revenue and debt management practices through revenue maximisation by 2025	Number of reports compiled indicating percentage of actual revenue collected by 30 June 2025	Four (4) reports compiled indicating 100% percentage (R22 million) of actual revenue collected by 30 June 2025.	R0	Four revenue reports submitted in 2023/24	Complete quarterly report indicating 50% of R22 million revenue collected by 30 September 2024	Signed quarterly report indicating 50% of R22 million revenue collected	Complete quarterly report indicating 30% of R22 million revenue collected by 31 December 2024	Signed quarterly report indicating 30% of R22 million revenues collected	Complete quarterly report indicating 10% of R22 million revenue collected by 31 March 2025	Signed quarterly report indicating 10% of R22 million revenue collected	Complete quarterly report indicating 10% of R22 million revenue collected by 30 June 2025	Signed quarterly report indicating 10% of R22 million revenue collected	CFO	BTO 17				
	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 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 of the engagements 3 Attendance register	No planned target for this quarter		CFO	BTO 18					
	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	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 19				

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

KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Qtr.1 Targets	Qtr.1 Evidence	Qtr.2 Targets	Qtr.2 Evidence	Qtr.3 Targets	Qtr.3 Evidence	Qtr.4 Targets	Qtr.4 Evidence	Custodian	No of KPIs
To provide a culture of good governance and public participation by 2025	To continuously ensure effective, economical, compliant, integrated planning	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	R165,560	2024/25 Final IDP	1. 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 approval by 30 September 2024	Conduct Situational analysis roadshows in preparation for the draft 2025/26 IDP and Budget by 31 December 2024	1. Situational analysis at 2. Agenda and Situational analysis presentation 3. Attendance register	Develop and submit draft 2025/2026 IDP to Council for adoption by 31 March 2025	1. Conduct IDP and Budget roadshows 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. Signed 2025/26 IDP/Budget and comments from the communities 2. Attendance register 3. Council Resolution on final 2025/2026 IDP and Budget	Municipal Manager	GG & PP 1	
		Number of reports on implementation of the approved 2025/26 IDP/Budget and PMS Process Plan compiled by 30 June 2025	Four (4) reports on implementation of the approved IDP/Budget and PMS process plan compiled by 30 June 2025	R0	Four IDP process reports submitted in 2023/24	Complete quarterly report on implementation of 2023/24 IDP/Budget & PMS process plan (Phase 1) by 30 September 2024	Signed quarterly report on implementation of 2023/24 IDP/Budget & PMS process plan (Phase 1)	Complete quarterly report on implementation of 2023/24 IDP/Budget & PMS process plan (Phase 2) by 31 December 2024	Signed quarterly report on implementation of 2023/24 IDP/Budget & PMS process plan (Phase 2) by 31 December 2024	Complete quarterly report on implementation of 2023/24 IDP/Budget & PMS process plan (Phase 3) by 31 March 2025	Signed quarterly report on implementation of 2023/24 IDP/Budget process plan (Phase 3)	Complete quarterly report on implementation of 2023/26 IDP/Budget process plan (Phase 4) by 30 June 2025	Signed quarterly report on implementation of IDP/Budget process plan (Phase 4).	Municipal Manager	GG & PP 2
		Number of reports on implementation of strategic planning session resolution compiled by 30 June 2025	Four reports on implementation of strategic planning session resolutions compiled by 30 June 2025	R0	New indicator	Complete quarterly report on implementation of 2023/24 strategic planning resolutions by 30 September 2024	Signed quarterly report on implementation of 2023/24 strategic planning resolutions	Complete quarterly report on implementation of 2023/24 strategic planning resolutions by 31 December 2024	Signed quarterly report on implementation of 2023/24 strategic planning resolutions	Complete quarterly report on implementation of 2023/24 strategic planning resolutions by 31 March 2025	Signed quarterly report on implementation of 2023/24 strategic planning resolutions	Complete quarterly report on implementation of 2023/24 strategic planning resolutions by 30 June 2025	Signed quarterly report on implementation of 2023/24 strategic planning resolutions	Municipal Manager	GG & PP 3
		Number of performance agreements signed by Section 56/54 managers and four (4) quarterly performance reviews conducted by 30 June 2025	Five (5) 2024/25 performance agreements signed by Section 56/54 Managers and four (4) quarterly performance reviews conducted by 30 June 2025	R0	Four performance reviews conducted in 2023/24	1. Five (5) 2024/25 performance agreements signed by Section 56/54 managers 2. Conduct 2023/24 quarter four individual performance reviews by 30 September 2024	1.5 signed 2024/25 performance agreements signed by all Section 56/54 Managers 2. FIVE signed quarter four performance review template for Section 56/54 managers	Conduct quarter one 2024/25 individual performance reviews to all 28 Middle Managers by 31 December 2024	1.5 Signed quarter one performance review templates for Section 56/54 managers 2. Attendance registers	Conduct quarter two 2024/25 individual performance reviews to all 28 Middle Managers by 31 March 2025	1.5 Signed quarter two performance review templates for Section 56/54 managers 2. Attendance registers	Conduct quarter three 2024/25 individual performance reviews to all 28 Middle Managers by 30 June 2025	1.5 Signed quarter three performance review templates for Section 56/54 managers 3. Attendance registers	Municipal Manager	GG & PP 4
		Number of performance agreements signed by Middle Managers and performance assessment reviews conducted by 30 June 2025	Twenty six (26) 2024/25 performance agreements signed by Middle Managers and four quarterly performance reviews conducted to Middle Managers by 30 June 2025	R0	13 individual performance reviews in 2023/24	Facilitate the signing of 2024/25 performance agreements by 26 middle managers and conduct 2023/24 quarter four individual performance reviews to Middle Managers by 30 September 2024	1.26 signed 2024/25 performance agreements by all middle managers 2. 26 Signed performance review template for all individual managers and attendance registers	Conduct quarter one 2024/25 individual performance reviews to all 28 Middle Managers by 31 December 2024	26 Signed performance review templates for all middle managers and attendance registers	Conduct quarter two 2024/25 individual performance reviews to all 28 Middle Managers by 31 March 2025	26 Signed performance review templates for all middle managers and attendance registers	Conduct quarter three 2024/25 individual performance reviews to all 28 Middle Managers by 30 June 2025	26 Signed signed performance review templates for all middle managers and attendance registers	Director Corporate Services	GG & PP 5
		Number of performance agreements signed by Practitioners and Accountants (TG 10-13) and three quarterly performance reviews conducted by 30 June 2025	Facilitate signing forty five (45) 2024/25 performance agreements signed by Practitioners, Accountants (TG 10-13) and three quarterly performance reviews conducted to Practitioners, Accountant by 30 June 2025	R0	New indicator	Facilitate the signing of 2024/25 performance agreements by 45 Practitioners and Accountants (TG10-13) by 30 September 2024	1.45 signed 2024/25 performance agreements by all practitioners and Accountants	Conduct quarter one 2024/25 individual performance reviews to all 45 Practitioners and Accountants by 31 December 2024	45 Signed performance review template for all Practitioners and accountants and Attendance registers	Conduct quarter two 2024/25 individual performance reviews to all 45 Practitioners and Accountants by 31 March 2025	45 Signed performance review template for all Practitioners and accountants and Attendance registers	Conduct quarter three 2024/25 individual performance reviews to all 45 Practitioners and Accountants by 30 June 2025	45 Signed performance review template for all Practitioners and accountants and Attendance registers	Director Corporate Services	GG & PP 6
		Appointment of service provider for procurement of electronic performance management system, activation, implementation, capacity building and support by 30 June 2025	One service provider appointed for procurement of electronic performance management system, activation, implementation, capacity building and support by 30 June 2025	R1,200,000	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	Appointment of service provider for Electronic performance management system and conduct meeting with the approved service provider for implementation and	1. Appointment letter 2. Minutes and attendance register of the meeting	Facilitate system activation, capacity building, and support with the appointed service provider on electronic performance management system by 31 March 2025	1. Proof of system activation 2. Proof Capacity Building and support on electronic performance management system	Facilitate 1st phase of implementation, capacity building and support with the appointed service provider on electronic performance management system by 30 June 2025	1. Proof of electronic performance management system implementation 2. Proof Capacity Building and support on electronic performance management system (Agenda, Attendance register)	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 reports submitted in 2023/24	Convene 2023/24 Quarter 4 Fraud and Risk Committee meeting by 30 September 2024	1. Minutes of the meeting 2. Agenda and attendance register	Convene 2024/25 Quarter 1 Fraud and Risk Committee meeting by 31 December 2024	1. Minutes of the meeting 2. Agenda and attendance register	Convene 2024/25 Quarter 2 Fraud and Risk Committee meeting by 31 March 2025	1. Minutes of the meeting 2. Agenda and attendance register	Convene 2024/25 Quarter 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	R27,065.00	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	Conduct one Annual Strategic Risk assessment workshop by 31 March 2025	1. Workshop invitation, 2. Programme and attendance register	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 workshops conducted by 30 June 2025		Two Fraud and Ethics awareness in 2023/24	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Conduct one Ethics and Fraud awareness workshop by 30 June 2025	Programme and attendance register of the Ethics and Fraud awareness workshop	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 10
		Number of reports on implementation of Risk Management action plans compiled and submitted to Audit Committee by 30 June 2025	Four (4) Quarterly reports on implementation of Risk Management action plans compiled and submitted to Audit Committee by 30 June 2025	R0	Four Risk Management reports 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	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	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	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	Municipal Manager	GG & PP 11
		To provide value-added and budgeted assurance, consulting and advisory services to Council by 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 and Council agenda	2024/25 Quarter 1 Audit Committee report submitted to Council by 31 December 2024	Signed Audit Committee report and Council agenda	2024/25 Quarter 2 Audit Committee report submitted to Council by 31 March 2025	Signed Audit Committee report and Council agenda	2024/25 Quarter 3 Audit Committee report submitted to Council by 30 June 2025	Signed Audit Committee report and Council agenda	Municipal Manager	GG & PP 12
		2024/25 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2025	Council 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 Action Plan	Development of 2024/2025 Annual Risk-Based Internal Audit Plan and submit to Council for approval by 30 September 2024	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	2024/25 Annual Risk-Based Internal Audit Plan approved by 30 September 2024	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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