

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/25 FINANCIAL YEAR

ÿ						no proficilities	communication with internal and external stakeholders by providing accurate, timeous and complete information about municipal policies	infrastructure which delivers appropriate level of data confidentially, integrity and to strengthen	ensure an effective and efficient administration through systems that are aligned to the organization and by providing a second by the organization and by the organization of the organization organization of the organization organiza	lo ensure confinuous implementation of the municipal vision and mission through the Human Resource Management Plan,	Strategy
To ensure effective and efficient management of records by 2025	To continuously ensure an effective and efficient administration through systems that are eligned to the organisation by 2025.									to ensure emcent management and administration of Municipal objectives, effective implementation of policies, training of staff, maintenance of discipline and promotion of sound labour relations by	Objective
Number of reports on implementation of Records Management System compiled by 30 June 2025	Number of reports on consolidated and updated Council resolutions register compiled by 30 June 2025	Number of Local Labour Forum (LLF) meetings convened by 30 June 2025	Number of reports and plan developed on Employee Assistance Programme (EAP) and Wellness programmes conducted by 30 June 2025	Number of reports on implementation Occupational Health & Safety (OHS) compiled by 30 June 2025	Number of reports on trainings conducted as per the approved WSP compiled by 30 June 2025	Number of reports on Section 56 and Middle Managers who qualify for the minimum level as prescribed by National Treasury compiled by 30 June 2025.	Number of reports on implementation employment equity plan compiled by 30 June 2025	Number of reports on status of Nggushwa Job evaluation compiled by 30 June 2025	Number of reports on Leave management and reconciliation compiled by 30 June 2025	Review of 2024/25 institutional organogram for 2025/2026 and submit to COSTA and Council by 30 June 2025	Key Performance Indicator
Four (4) reports on implementation of Records Management system compiled by 30 June 2025	Four (4) reports on all consolidated and updated Council resolutions register compiled by 30 June 2025	Four (4) Local Labour Forum (LLF) meetings convened 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 (4) reports an implementation of Occupational Health & Safety compiled by 30 June 2025	Two (2) quarterly reports on frainings conducted as per the approved VISP compiled by 30 June 2025	Two (2) reports on Section y 56 and Middle Managers who qualify to rive minimum level as prescribed by National Treasury compiled by 30 June 2025	Two (2) reports on implementation of employment equity plan compiled by 30 June 2025	Two (2) quarterly reports on status of Ngquistrua Job evaluation compiled by 30 June 2025	Twelve(12) reports on leave management and reconstitution compiled by 30 June 2025		
RO	RO	RO		R374,432.00	R1,168,433.00		RO	RO	RG		(PA 1: INSTITUTION Budget
Four records or management reports submitted in 2023/34	Fours reports on Council resolutions submitted in 2023/24	Six LLF (meetings n convened in 2023/24	Four EAP and II wellness reports as submitted in 2023/2024	Four OHS reports submitted in 2023/24	Two WSP reports submitted in 2023/2024	evels	Two Employment of the polytopian of the polytopi	Four Job evaluation reports submitted in 2023/2024	Four Leave management and reconcilation reports submitted in 2023/2024	_	Baseline
Compile quarter one report on implementation of on implementation of Records Management system by 30 September 2024	ty report on r 4 d updated ons register or 2024	Convene one (1) LLF meeling by 30 September 2024	Develop employee Assistance Program (EAP) and Welness plan and Conduct (one) quarterly EAP and wellness programme by 30 September 2024	Compile quarterly report on implementation of OHS by 30 September 2024	No planned target for this quarter	No planned larget for this quarter	No planned target for this quarter	No planned target for this quarter	_ ` `	No planned target for this quarter	KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20 Budget Baseline Qtr. 1Targets
Signed quarterly report on implementation of Records Management System		Signed notice of the LLF meeting 2 Agenda 3. Attendance register 4. Resolutions of the meeting 5 Minutes of the Minutes o	Signed employee Assistance Program (EAP) and Weiness plan Signed quarterly report on EAP and weiness program organized and conducted Weiness program Invitation, agenda and attendance register	Signed quarterly report on implementation of OHS	No planned larget for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Compiled and signed three(3) Leave management and reconcilation	,	HT :20 Qtr.1 Evidence Required
n Compile quarter two report on implementation of Records Management system by 31 December 2024	Comple quarterly report on 202425 Quarter 1 consolidated and updated Council resolutions register by 31 December 2024	Convene one (1) LLF meeting by 31 December 2024	Conduct (one) quarterly EAP and wellness programme by 31 December 2024	n Compile quarterly report on implementation of OHS by 31 December 2024	Compile quarterly report on training conducted as per the approved WSP by 31 December 2024	Compile quarterly report on Section 56 and Middle Managers who qualifies for the minimum levels as prescribed by National Treasury by 31 December 2024	Compile quarterly report on implementation of employment equity plan by 31 December 2024	Compile quarterly report on the status of Ngqushwa job evaluation of quarter one of 2024/25 by 31 December 2024	Quarter Two (2) Three (3) (Leave management and the reconciliation compiled by by 31 December 2024	No planned larget for this quarter	Qtr.2 Targets
Signed quarterly report on implementation of Records Management System	Signed quarierly report on Conso dated and Jupdated Council resolutions register	1. Signed notice of the LLF meeting 2. Agenda 2. Agenda 3. Attendance register 4. Resolutions of the meeting 5 M nutes of	Signed quarterly report on EAP and we'hess program conducted 2 we'lness program invitation, agental and attendance register	Signed quarterly report on implementation of OHS	Report on training conducted as per the paper over WSP and 2 Proof of attendance	 Signed quarterly report on Section 55 and Middle Managers who quarties or the minimum level as or escribed by National freasury 	Signed quarterly report on implementation of employment equity plan and signed employment equity plan equity plan	Signed progress report on status of Nggushwa Job Evaluation	Compled and signed intree(3) Leave nanagement and econoliston	vo planned target for this quarter	Qtr. 2 Evidence Required
Comple quarter three report on implementation of on implementation of Records Management system (Records Management Policy, File Management Policy, File Plan & Procedure Manual) by 31 March 2025	Comp. e quarterly report on 2024/25 Quarter 2 conso dated and updated Council resolutions register by 31 March 2025	Convene one (1) LLF meeting by 31 March 2025	Conduct (one) quarterly EAP and welfiness programme by 31 March 2025	Compile quarterly report on implementation of OHS by 31 March 2025	No planned larget for this quarter	No planned target for this quarter	No planned larget for this quarter	No planned target for this quarter	Quarter three (3) Three (3) Leave management and reconciliation compiled by 31 March 2025	Review of 2024/25 IRsubrional Organogram for 2025/26 by 31 March 2025	Qtr.3 Targets
Signed quarterly report on implementation of Records Management System	Signed quarterly report on Consolidated and updated Council resolutions register	Signed notice of the LLF meeting Agenda Agenda Attendance register A Resolutions of the meeting 5 Minutes of the LLF meeting 5 minutes of the Minutes of the LLF meeting 5 minutes of the Minutes o	Signed quarterly report on EAP and wellness program conducted conducted limess program linvitation, agenda and attendance register	Signed quarterly report on implementation of OHS	No planned target for this quarter		No planned target for this quarter	No planned target for this quarter	Compiled and signed three(3) Leave management and reconcilation	Craft reviewed 2025/2026 Institutional Organogram	Otr. 3 Evidence Required
Compile quarter flour report on implementation of Records Management system by 30 June 2025	Compile quarterly report on 2004/25 Quarter 3 consolidated and updated Council resolutions register by 30 June 2025	Convene one (1) LLF meeting by 30 June 2025	Conduct (one) quarterly EAP and wellness programme by 30 June 2025	Compile quarterly report on implementation of OHS by 30 June 2025	Compile quarterly report on training conducted as per the approved WSP by 30 June 2025	Compile quarterly report on Section 56 and Model Section 56 and Model Managers who quartes for the minimum levels as prescribed by National Treasury by 30 June 2025	Compile quarterly report on implementation of employment equity plan by 30 June 2025	Compile quarterly report on the status of Ngqushwa job evaluation for quarter three of 2024/25 by 30 June 2025		2025/26 am to s and y 30	Qtr.4 Targets
Signed quarterly report on implementation of Records Management System	Signed quarterly report on Consolidated and updated Council resolutions register	Signed notice of the LLF meeting Agenda Agenda Attendance register A Resolutions of the meeting 5.Minutes of the meeting 5.	Signed quarterly report on EAP and welfness program conducted 2. Welfness program Invitation, agenda and attendance register	Signed quarterly report on implementation of OHS	Report on training conducted as per the approved WSP and 2. Proof of attendance	Signed quarterly report on Section 56 and Middle Managers who quarties for the minimum level as prescribed by National Treasury	Signed quarterly report on implementation of employment equity plan and signed employment equity plan	Signed progress report on status of Ngquishwa Job Evaluation	Compiled and signed three(3) Leave management and reconciliation	. Final reviewed 2025/2026 nstitutional Organogram 2.COGTA comments 3. Council resolution	Qtr.4 Evidence Required
Director Corporate ID Services		Director Corporate ID Services	Director Corporate [0 Services	Director Corporate II Services	Director Corporate II Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	CUSTODIAN
IDD 13	IDD 10	IDD 9	IDD 8	IDO 7	DD 6	50 S	ion 4	IDD 3	IDD 2	IDD 1	KPI NO

in ensure energy, emover in Runneer or reports on and economical administration Implementation of fleet and utilization of Murricipal management plan com resources on ongoing basis June 2025 through systems and business	wanter of reputs on Four (4) reports on Indigeneration of fleet implementation of fleet management plan compiled by 30 management plan compiled June 2025 by 30 June 2025	rout (4) reports on implementation of fleet management plan compiled by 30 June 2025	3	management plan reports submitted in 2023/34	on implementation of fleet on angement plan by 30 September 2024	implementation of feet report on implementation of feet report on implementation and of fleet management plan and copy of signed fleet by 31 December 2024 management plan	Incompare quarienty monormal from Implementation of fleet of fleet management plan management plan and by 31 December 2024 copy of signed fleet management plan and copy of signed fleet management plan	implementation of fleet report on implementation implementation of fleet report on implementation implement plan and fleet management plan copy of signed fleet 31 March 2025	report on implementation of fleet management plan by 31 March 2025	implementation of fleet management plan and copy of signed fleet management plan and plan plan	Compile quarierly unles relyxit, signed quarrerly report on on implementation of fleet implementation of fleet management plan by 30 June management plan and cop 2025	#4	Services
process that are aligned to the organization by 2025.	· ·									Ì]	
To provide a secure ICT infrastructure which delivers	Number of reports on implementation of ICT Strategy	Four(4)quarterly reports on implementation of ICT	RO	Four ICT strategy and	Compile quarterly report on implementation of ICT	_	 Signed quarterly report Compile quarterly report 1. Signed quarterly report on implementation of ICT on implem	1. Signed quarterly report on implementation of ICT	Compile quarterly report on implementation of ICT	Signed quarterly report on implementation of ICT	Compile quarterly report on implementation of ICT	Signed quarterly report on implementation of ICT	Director Corporate IDD 13
appropriate level of data	and Governance Framework	Strategy and Governance		Governance	Strategy and Governance	Strategy and Governance	Strategy and Governance Strategy and Governance Strategy and Governance Strategy and Governance	Strategy and Governance	Strategy and Governance	Strategy and Governance	Strategy and Governance	90F	OCI MINCO
confidentiality, integrity and availability by 2025	campiled by 30 June 2025	Framework compiled by 30 June 2025		ă 5	Framework by 30 September 2024	Framework	Framework by 31 December 2024	Framework	Framework by 31 March 2025	Framework.	Framework by 30 June 2025	Framework	
with Internal and external	Implementation of	implementation of the	111 07,000	Communication	implementation of the on implementation of the	on implementation of the	on implementation of the	on implementation of the	implementation of the	implementation of the	implementation of the	molementation of the Services	Services
stakeholders by providing	Communication Action Plan	Communication Action Plan			Communication Action Plan communication action	communication action	Communication Action	communication action	Communication Action Plan communication action plan		Communication Action Plan	plan	
accurate, timeous, and	programmes compiled by 30	programmes compiled by 30			programmes by 30	plan programmes.	Plan programmes by 31	plan programmes.	programmes by 31 March		programme by 30 June 2025	programmes	
municipal policies and programmes by 2025	CZDZ elunc	czoz alinc			September 2024	2-signed proof or communication action plan	;December 2024	2.Signed proof of communication action plan	2025	2.Signed proof of communication action plan		2 Signed proof of communication action plan	
	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		Convene one IGR meetings by 31	1.Invitations No plan 2 Agenda and attendance quarter	No planned target for this quarter	No planned target for this quarter	Convene one IGR meeting by 1. Invitations 30 June 2025	nd attendance	Director Corporate Services
						3.Minutes Resolutions of the meeting	December 2024	register 3.Minutes and Resolutions of the				register 3. Minutes and Resolutions of the meeting	
								meeting					
	Number of newsletters developed and published on website and	Two(2) Mid-term and Annual newsletters developed and		New indicator	No planned target for this quarter	No planned target for this Mid-term newsletter quarter developed and publications.	Mid-term newsletter developed and published	1.Copy of the Mid term newsletter	.No planned target for this quarter	No planned target for this quarter	Annual newsletter developed and published on website and	ď	Director Corporate IDD 16
	municipal Facebook page by 30 June 2025	published on website and municipal Facebook page by 30 June 2025					on website and municipal Facebook page by 31 December 2024	Proof of publication on website and municipal Facebook			municipal Facebook page by 30 June 2025.		

				·			To provide access to quality to quality infrastructure and sustainable basic services to the communities within available resources.	Strategy	
				,			To ensure sound financial administration of all infrastructure grants, to manage all planning, implementation and monitoring of all infrastructure in projects in compliance with all ess applicable quality standards by 2025		
Percentage completed on construction of KM at Woodlands Internal Streets by 30 June 2025	Percentage completed on construction of KM at Nxopo Internal Streets by 30 June 2025	Percentage completed on construction of Bhorgweni community hall by 30 June 2025	Percentage completed on Installation of high mast light at Mgababa by 30 June 2025	Percentage completed on Installation of high mast light at Feni by 30 June 2025	Number of reports on the developments of Landfill site feasibility study compiled by 30 June 2025.	Percentage completed on Percentage completed on Construction of Meters at Glenmore Internal Street by 30 June 2025	Percentage completed on construction of Peddie Extension Sports field by 30 June 2025	Key Performance Indicator	
100% completed on construction of Skm internal Streets at Woodlands by 30 June 2025	100% completed on construction of 5km internal Streets at Nxopo by 30 June 2025	94% completed on construction of Bongweni Community Hall to complement 100% by 30 June 2025	100% completed on installation of Three (3) high mast light at Mgababa by 30 June 2025	22% completed on installation of Three (3) high mast light at Feni to complement 100% by 30 June 2025	Four (4) reports on the developments of Landfill site feasibility study compiled by 30 June 2025.	100% completed on construction of 530m internal road (surfacing) at Glernmore phase 2 by 30 June 2025	35% completed on construction of Peddie Extension Sports field Phase it to complement 100% by 30 June 2025	Annual Target	KPA 2
R 3,881,648.00	R 4,194,490.00	R 2,768,032.00	R 2,321,808.00	R 831,505.00	RO	R 8,149,886.00	R 1,389,578.00	Budget	QUALITY BASIC
Appointment of consultant in 2023/24	Appointment of consultant in 2023/24	6% completed on construction of Bhongweni community hall in 2023/24	Appointment of consultant	78% of 4 high mast light installed at Feni in 2023/24	Quarter one report on developments of Landfill site feasibility study submitted in 2023/24	Surfacing (paving) of 100% in 1km at 100% in 1km at Glermore Internal Streets in 2023/24	Peddie Extension Sports field upgraded up to 65% in 2023/24	Baseline	2024/25 SERVICE SERVICE DELIVERY AND IN
Appointment of Contractor for construction of Skm Woodlands Internal streets 2. Competion of 5% construction of 5% construction of 5km Woodlands Internal streets by 30 September 2024		1.Appointment of Contractor for construction of Bongweni Community Hall 2. Completion of 5% to complement 5% construction of Bongweni Community Hall by 30 September 2024	1 Appointment of Contractor for installation of three high mast lights at Mgababa 2. Completion of high mast iights at Mgababa indicating 5% progress by 30 September 2024	Completion of 5 % of 3 high mast lights at Feni to complement 33% by 30 September 2024	Quarterly report compiled on developments of Landfill site feasibility study by 30 September 2024	Appointment of Contractor for construction of flat construction of Glanmore Internal streets and Signed progress report indicating of 5% completion by 30 September 2024	Completion of 5% of One(1) Peddie Extension Sports field Phase 1 to complement 70% progress on construction by 30 September 2024	Qrt.1 Targets	
Contractor Appointment letter for construction of \$\frac{5}{m}\$ Woodlands internal streets Stile handover meeting internatives with attendance register letter \$\frac{5}{m}\$ signed progress report indicating of \$\frac{5}{m}\$ completion.	1. Contractor Appointment letter for construction of 5km Nxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Contractor Appointment letter for construction of Bongweni Community Hall Site handover meeting minutes with attendance register. Signed progress report indicating 12% comprision of Bongweni Community Hall	In Contractor Appointment letter for the installation of three high mast light at Mgababa 2. Site handover meeting minutes with attendance with attendance register 3. Signed progress repoint indicating 5% completion indicating 5% completion	Signed progress report inclaring 33% installation of 3 Ferri high mast lights One Progress meeting minutes with attendance register			1 Signed progress report indicating 70% construction progress of Peddie Extension sport field Phase 1 2. Progress meeting minutes with attendance register	Qrt 1 Evidence Required	DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FRASTRUCTURE DEVELOPMENT WEIGHT: 20
Completion of 20% on construction of 5km Woodlands Internal streets to complement 25% progress on construction by 31 December 2024	of on tion	Completion of 30% of Bongweril Community i Hall to complement 42% progress on construction by 31 December 2024	Completion of 30 % of three high mast lights at Mgababa by 31 December 2024	t Completion of 12 % of 3 high mast lights at Feni to complement 95% by 31 December 2024	Quarterly report compiled on developments of Landfill site feasibility study by 31 December 2024	on of 20% on (paving) of nmore Phase i ment 25% by 31 r 2024	Completion of 10% of One(1) Peddie Extension Sports field Phase 1 to complement 80% progress on construction by 31 December 2024	Qrt.2 Targets	AN (SDBIP)
Signed progress report indicating 25% construction progress of Woodlands Internal streets Cone progress meeting minutes with attendance register	Signed progress report indicating 25% construction progress on Nopo Internal Street 2. One progress meeting minutes with attendance register	1. Signed progress report indicating 42% construction progress of Borgweni Community Hall 2. One Progress with attendance register	Signed progress report indicening 47% installation of five Mgababa high mast lights One Progress meeting minutes with attendance register	Signed progress report indicating 95% installation of 3 high mast lights at Feni One Progress meeting minutes with attendance register	Signed querterly report on developments of Landfill site feasibility study.	9 3 9	1. Signed progress repor infolicating 80% construction progress on Peddie Extension sport field Phase	Qrt 2 Evidence Required	
Completion of 40% on construction of 5km Woodlands Internal streets to complement 65% progress on construction by 31 March 2025	Completion of 40% on construction of 5km Nxppo Internal Streets to complement 65% progress on construction by 31 March 2025	Completion of 44% of Bongweni Community Hall to complement 86% progress on construction by 31 March 2025	Completion of 40% of fifthe high mast lights at Mgababa by 31 March 2025	Completion of 5 % of 3 high mast lights at Feni to complement 100% by 31 March 2025	Quarterly report compiled on developments of Landfil site feasibility study by 31 March 2025	Completion of 40% on Surfacing(paving) of 530m Glenmore Phase 2 to complement 66% by 31 March 2025	Completion of 19% of One(1) Peddie Extension Sports field Phase 1 to complement 90% progress on construction by 31 March 2025	Ort.3Targets	
Signed progress report indicating 65% construction progress on Woodlands Internal streets Cone progress meeting a progress with attendance register	Signed progress report indicating 65% construction progress on Nxopo Internal streets 2. One progress meeting minutes with attendance register	1. Signed progress report indicating 86% construction progress of Bongweni Community Hall 2. One Progress meeting minutes with attendance register	Signed progress report indicating 75% installation of five Mgbaba high mast lights One Progress One Progress with meeting minutes with attendance register	Signed progress report indicating 100% installation of 3 high mast lights at Feni 2. One Progress meeting minutes with attendance register. Completion certificate	Signed quarterly report on developments of Landfill site feasibility study.	1. Signed progress report indicating 65% construction progress on Surfacing (Pawing) of Glenmore Internal Streets Phase 2	1. Signed progress report indicating 90% construction progress on Peddie Extension sport field Phase 1	Ort 3 Evidence Required	
Completion of 35% on construction of 5km (Woodlands Internal streets to complement 100% progress on construction by 30 June 2025	Completion of 35% on construction of 5km Mxopo Internal Streets to complement 100% progress on construction by 30 June 2025	Completion of 14% of Bongweri Community Hall to complement 100% progress on construction by 30 June 2025	Completion of 25 % of three high mast lights at Mgababa by 30 June 2025	Not Applicable	Quarterly report complied on developments of Landfill site feasibility study by 30 June 2025	Completion of 35% on Surfacing(paving) of Surfacing(paving) of 530m Glenmore Phase 2 to complement 100% by 30 June 2025	Completion of 10% of One(1) Peddie Extension Sports field Phase 1 to complement 100% progress on construction by 30 June 2025	Qrf.4Targets	
Signed progress proportion and armonic proportion of the construction progress on Woodlands Internal streets progress meeting minutes with attendance register	Signed progress report indicating 100% sonstruction progress on Nxopo Internal Streets One Progress meeting minutes with attendance register. Completion certificate	Signed progress report indicating 100% for construction progress of 8 Bongweni Community Hall 2. One Progress meeting minutes with attendance register	Signed progress report indicating 100% installation of five Mgatbaba high mast lights Quantificating minutes with attendance register. Completion certificate	Not Applicable	Signed quarterly report on developments of Landfill site feasibility study.	Signed progress report indicating 100% construction progress on Surfacing (Paving) of Glenmore Internal Streets Phase 2 Completion on certificate	Signed progress report indicating 100% construction progress on Peddie Extension sport field Phase 1 and Completion on certificate	Ort 4 Evidence Required	
Director Technical (& Infrastructure & Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure f Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	<u>w</u>	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Custodian	
QBSD 8	QBSD 7	QBSD 6	QBSD 5	QBSD 4	QBSD 3	QBSD 2	QBSD 1	KPINO	

					quality standards by 2025.	To ensure management and proactive maintenance of municipality's roads and stomwater retwork infrastructure in order to provide durable and safe infrastructure that comply with all applicable		II
Percentage completed of 8.1 km on Re-gravelling and repairs to stormwater structures in Ward 8 (New creation, German villages, Peddie Extension) by 30 June 2025	55 7 3	Percentage on number of KM completed on Regravelling and repairs to stomwater structures in Ward 6 (Mkhahlana, Darm, Feni, kwaeMaphiko, eMahlubini, eCheletyuma) by 30 June 2025	Percentage number of KM completed on Re-gravelling and repairs to stormwater structures in Ward 5 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 30 June 2025	Percentage on number of RM completed on Regravelling and repairs to stomwater structures in Ward 2 & 4 (Lower Mthombe, Upper Mthombe, Rwa-Madilki, Mdolomba villages) by 30 June 2025	Number of square metres of square metres of surface road maintained through pothole repairs and stormwater management by June 2025	Number of kin of existing roads maintained through dry blading in 12 wards by 30 June 2025	Number of reports on registration of 2025/26 and 2026/27 MiG projects compiled by 30 June 2025	Number of reports on percentage of MIG/MIS expenditure compiled by 30 June 2025
100% completed of 8.1 km on e-gravelling and repairs to stormwater structures in Ward 8 (, New creation, German villages, Peddie Extension) by 30 June 2025.	100% completed of 13. 9 km on re-graveling and repairs to stormwater structures in Ward 7 (Qamryana, Markone, Horton, Gwabeni villages) by 30 June 2025.	60% completed on e- gravelling and repairs to stormwater structures of 10km to complement 100% in Ward 6 (Mkhahlara, Darm- Darm Feri, kwaMaphko eMahlubini, eCheletyuma) by 30 June 2025	70% completed on e- gravelling and repairs to stormwater structures of 18 5km to complement 100% in Ward 5 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 30 June 2025	75% completed on regraveiling and repairs to stormwater structures of 7.5km to complement 100% in Ward 2 and 4 (Lower Mthombe, Upper Mthombe, Rode, Kwa-Madliki, Mdolomba villages) by 30 Jurie 2025	of 800 square metres of surface road maintained dithrough pothole repairs and y stormwater management by 30 June 2025	288 km of existing roads maintained through dry blading in all 12 wards by 30 June 2025	Four(4) reports on Four(4) reports on registration of 2025/2026 and 2026/2027 MIG projects compiled by 30 June 2025	
R5,085,333	R5,085,333	R 5, 859, 582	R 9,925,616	R 4, 534, 802	R760,000.60		R	RO
New indicator	indicator	40% completed on regravelling and repairs to stormwater structures in 2023/24	30% completed on regravelling and repairs to stormwater structure in 2023/24	25% completed on regravelling and repairs to stormwater structure in 2023/24	800 sqm surface road maintained in 2023/24	336 km existing roads through dry blading maintained in 2023/24	Four reports on registration of MIG projects submitted in 2023/24	Four MIG/MIS reports submitted in 2023/24
1 Appointment of Constructor for the regravelling and repairs of stormwater structures in Ward 8 (New Creation, Peddite extension, German villages) 2. Hand-over of re-gravelling and repairs to stormwater structures by 30 September 2024	velling after by 30 by 30	20% completed on re- gravelling and repairs to stormwater structures of 100m to complement 60% in Ward 6 (Mikhahlana, Dam- Dam, Feri, kwaMaphiko, eMahlubini, eCheletyuma) by 30 September 2024	20% completed on the- gravelling and repairs to in stormwater structures of 18.5km to complement 50% in Ward 5 (Crossroads, Tuka A, Tuku B, Tuku C villages) by 30 September 1 2024	20% completed on regravelling and repairs to stormwater structures of 7.5km to complement 45% in Ward 2 and 4 (Lower Mthombe, Upper Mthombe, Upper Mthombe, Modolomba villages) by 30 September 2024	Maintenance of 200 square metres surfaced road through pothole repairs and stormwater management by 30 September 2024	9	Develop quarterly report on registration of 2025/2026 & 2025/2027 Mild projects by 30 September 2024	Compile quarterly report indicating 30% expenditure on MIG/MIS by 30 September 2024
Contractor Appointment letter on construction of regraveling and repairs to stormwater structures at Ward 8 (Power settlement, New Creation, Pecidia extension, German villages) Site handover meeting minutes with attendance register	Contractor Appointment letter on construction of regrevelling and repairs to stormwater structures in Ward 7 (Qamnyana, Mankone, Horton, Gwaberi villages) Site handover meeting minutes with attendance positors.	Signed progress report indicating 60% completed on regravelling and repairs to stomwater structures. Latest Progress meeting minutes with attendance register.	Signed progress report addraing 50% completed on reparelling and repairs to itorimwater structuras. Latest Progress neeting minutes with attendance register.	Signed progress report indicating 45% completed on regraveiling and repairs to stormwater structures. Latest Progress meeting minutes with attendance register.	Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	Job cards on maintenance of 72km of existing roads in Ward 4,5,6 &7 Maintenance Schedule	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects	Signed quarterly report indicating 30% expenditure on MIG and MIS
30% completed of 8.1 km on re-gravelling ar repairs to stormwater repairs to stormwater structures to complement 30% in Ward 8 (. New Creation Peddie extension, German villages) by 31 December 2024	30% completed of 13.9 km on re-gravelling and repairs to stormwater structures to complemen 30% progress of in Ward 7 (Qarmyana, Mankone, Horton, Gwateneri villages) by 31 December 2024	20% completed on regardering and repairs to stormwater structures of 10km to complement 80% in Ward 6 (Mkhahlana, Dam-Dam, Feni, kwaMaphiko, eCheletyuma) by 31 December 2024	1 30% completed on the- gravelling and repairs to stormwater structures of 18.5km to complement 80% in Ward 5 (Crossroads, Tuka A Tuku B, Tuku C villages) by 31 December 2024	30% completed on regarvelling and repairs to stormwater structures of 7.5km to complement 75% in Ward 2 and 4 (4.0wer Mithombe, Upper Mithombe, Upper Madiliki, Molomba villages) by 31 December 2024	Maintenance of 200 sq. metres surfaced road through pohale repairs and stormwater management by 31 December 2024	Maintenance of 72 km of axisting roads through dry blading in ward 3,9,10811 by 31 December 2024	Develop quarterly report on registration of 2025/2026 & 2026/2027 MIG projects by 31 December 2024	Compile quarterly eport indicating 60% expenditure on MIG/MIS by 31 December 2024
1. Signed progress report rodicating 30% completed on re- gravelling and repairs to stormwater structures. 2. Latest Progress Teeding minutes with attendance register	Signed progress report indicating 30% acompleted on 10 km of regreating and repairs to stormwater structures. Latest Progress meeting minutes with attendance register.	Signed progress report indicating 80% completed on regraveiling and repairs to stormwater structures. Latest Progress meeting minutes with attendance register.	1. Signed progress report indicating 80% completed on regressling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	Signed progress report indicating 75% completed on regressling and repairs to stormwater shudures. Latest Progress meeting minutes with attendance register.	Job card on maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management	1.Job cards on maintenance of 72km of existing roads in ward 8,9,10&11 Maintenance Schedule	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects	Signed quarterly report indicating 60% expenditure on MIG and MIS
40% completed of 8.1 km on re-gravelling and repairs to stormwater structures to complement 70% in Ward 8 (New Craetion, Pedde extension, German villages) by 31 March 2025	40% completed of 13: on re-gravelling and repairs to stomwater structures to complement 70% progress in Ward 7(Qannyana, Mankone, Horton, Gwabeni villages) by 31 March 2025	20% completed on regravelling and repairs to stormwater structures of 10km to complement 100% in Ward 6 (Mkhahlana, Dam-Dam Ferti, kwaMaphiko, eMahlubini, eCheletyuma) by 31 March 2025	20% completed on the gravelling and repairs to stormwater structures of 18.5km to complement 100% in Ward 5 (Crossroads, Tuka A, Tuku B, Tuku B, Tuku C, villages) by 31 March 2025	t 25% completed on regravelling and repairs to stormwater structures of 7.5km to complement 100% in Ward 2 and 4 ((Lower Mihombe, Upper Mihombe, Rode, Kwa-Madiki, Mdolomba villages) by 31 March 2025	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 31 March 2025	Maintenance of 72 km of existing roads through dry blading in ward 12,1,2,83 by 31 March 2025	Develop quarterly reportion registration of 2025/2028 & 2026/2027 MIG projects by 31 March 2025	Compile quarterly report indicating 85% expenditure on MIGIMIS by 31 March 2025
Signed progress report indicating 70% completed on regreveling and repairs to stormwater structures. Latest Progress meeting mirutes with attendance register	1. Signed progress report indicating 70% completed on regresseling and repairs to stormwater structures. 2. Latest Progress meeting minutes with attendance register	Signed progress report indicating 100% completed on regravelling and repairs to stomwater structures. Latest Progress meeting minutes with attendance register Completion certificate	Signed progress report indicating 100% completed on regraveiling and repairs to stormwater structures. Latest Progress meeting minutes with attendance register attendance register. Completion certificate	Signed progress report indicating 100% completed on regravelling and repairs to stormwater structures 2. Latest Progress meeting minutes with attendance register 3. Completion certificate	Quarterly report, Job card on maintenance of 200 sq. metires surfaces road through pothole repairs and stormwater management	1.Job cards on maintenance of 72km of existing roads in ward 12.1.2.83 2.Maintenance Schedule	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects	Signed quarterly report indicating 85% expenditure on MIG and MIS
30% completed of 8.1 km on re-gravelling and repairs to stormwater structures to complement 30% in Ward 8 New creation, Peddire extension, German villages) by 30 June 2025	30% completed of 13.9 on re-graveling and repairs to stormwater epairs to stormwater structures to complement 100% of Ward 7 Qammyana,Mankone, Jordon, Gwabani illages) by 30 June 2025	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Maintenance of 200 sq. metres surfaced road through pothole repairs and stormwater management by 30 June 2025	Maintenance of 72 km of existing roads through dry blading in ward 4.5,687 by 30 June 2025	Develop quarterly report on registration of 2026/2025 & 2026/2025 MIG projects by 30 June 2025	Compile quarterly report indicating 100% expenditure on MIGMIS by 30 June 2025
Signed progress report indicating 100% to completed on regardering and repairs to stormwater structures. Latest Progress meeting minutes with attendance register 3. Completion Certificate	Signed progress report indicating 100% completed on regrevelling and repairs to stormwater structures. Latest Progress Therefore minutes with attendance register attendance register 3. Completion Certificate.	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Quarterly report, Job card on maintenance of card on maintenance of 200 sq. metres surfaces road through pothole repairs and stomwater management	1.Job cards on maintenance of 72km of existing roads in ward 4.5.68.7 2.Maintenance Schedule	Signed quarterly report on registration of 2025/2026 & 2026/2027 MIG projects	Signed quarterly report indicating 100% expenditure on MIG and MIS
Director Technical Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical 3. Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services
QBSD 17	QBSD 16	QBSD 15	QBSD 14	QBSD 13	QBSD 12	QBSD 11	QBSD 10	QBSD 9

		To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2025					Provisioning, maintenance, and repairs of electrical infrastructure to ensure the rendering of effective, efficient, economical and electrical infrastructures by 2025	
Percentage completed on Construction of Municipal Offices by 30 June 2025	Number of street bins procured and installed in Peddie and Hamburg town for beautification by 30 June 2025	Number of eligible households and business with access to basic level of refuse removal by 30 June 2025	Number of reports on INEP expenditure compiled by 30 June 2025.	Number of reports compiled on emergency repairs of Public Lighting (High mast and Street lights) in 4 wards by 30 June 2025	Number of Municipal buildings with electrical faults repairs by 30 June 2025		Number of Public Lighting(High mast and Street lights) marinained in Ward 8 (DUR, GER, PED) and Ward 12 (Westy) by 30 June 2025	Percentage completed of 9 km on Re-gravelling and repairs to stormwater structures in Ward 9 (Migwallana Pikoli, Nobumba) by 30 June 2025
100% completed on Construction of Municipal Offices by 30 June 25	60 street bins procured and installed in Peddie and Hamburg town for beautification by 30 June 2025	357 eligible households and business with access to basic level of refuse removal by 30 June 2025	Four(4) reports on INEP expenditure reflecting 100% by 30 June 2025	Four(4) reports on Four(4) reports of Public emergency repairs of Public Lighting (High mast and Street lights) in 4 wards (8,11,1287) compiled by 30 June 2025	Seven (7) municipal buildings(Main buildings(Main building,Corporate,MFAC,Te chrical,Traffic,Ncumisa Kondo and Hamburg) repaired with electrical faults (faulty cables, buibs, backup generator) by 30 June 2025	Maintenance of 100 Street lights at Wesley by replacing luminaries and cables by 30 June 2025	71 = 2	100% completed of 9km on e-gravelling and repairs to stormwater structures in Ward 9 (Mgwalana Pikoli, Nobumba) by 30 June 2025.
R6,100,000	R200,000	R336 954	RO	RO	R100,000.00		R500,000.00	R5,086,333
New indicator	New indicator	Four reports on household with access to basic level of refuse submitted in 2023/24	Four INEP expenditure report indicating 100% submitted in 2023/24	New indicator	7 Municipal buildings maintained in 2023/24	0 Streetlights in 2023/24	9 High mast maintained in 2023/24	New indicator
ent for services it of services construction of Mffices and it of Contractor struction by 30 2024	Advertisement for appointment of services 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	in 357 Is and Is and Iie, Iiima and Septembe	Compile quarterly report indicating 30% expenditure on INEP by 30 September 2024	Compile quarterly report on number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,12&7) by 30 September 2024	Two(2) Municipal buildings with electrical faulty repaired by 30 September 2024	1. Appointment of Service Provider for supply of electrical material for the maintenance of 100 Street lights in Wesley Asintanance of 5 streets fights in Wesley by 30 September 2024	Maintenance of 1 high mast lights in Ward 8 (DUR - 6) by 30 September 2024	1.Appointment of Consultant for the re- gravelling and repairs of stormwater structures in Ward 9 (Mgwalana,Pikoli,Nobumba) by 30 September 2024
Proof of advertisement of service provider for construction of Municipal Offices Contractor Appointment letter for the Construction of Municipal Offices	Proof of advertisement for procurement and installation of 60 street bins in Peddie and Hamburg Proof of appointment letter	Signed Trip Authorities Signed Weekly Plans. Signed Collection register	Signed quarterly report indicating 30% expenditure on INEP	Signed quarterly report with number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,1287)	Job card for repairs of two municipal building with electrical fault and maintenance schedule	1. Service provider appointment letter for supply of electrical material for the maintenance of 100 Street lights in Westey 2. Job card for the maintenance of 5 streetlights in Westey and maintenance schedule	Job card for the maintenance of 1 highmast lights and maintenance schedule	Contractor Appointment letter on construction of re- gravelling and repairs of stomwater structures in Ward 9 Ward 9 Ward 9 Ward 19 Ward 19 Ward 20 Design/Technical report on re-gravelling and repairs to stormwater
t Completion of 15% of construction of Municipal Offices and Site handover meeting for the construction municipal offices by 31 December 2024	Progress report compiled on installation of 60 Street briss in Peddie and Hamburg, Issuing of completion certificateby 31 December 2024	Refuse Collection in 357 eligible households and business in Peddle, Hamburg Town, Birina and Mgwalana by 31 December 2024.	Compile quarterly report indicating 60% expenditure on INEP by 31 December 2024	Compile quarterly report on number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,1287) by 31 December 2024	Two(2) Municipal buildings with electrical faulty repaired by 31 December 2024	Maintenance of 20 street lights in Westey (Replacement of lurninaries and cablas) by 31 December 2024.	Maintenance of 3 high mast lights in Ward 8 (DUR 4, 5, 7), by 31 December 2024	20% completed of 9km on re-gravelling and repairs to stormwater structures to complement 20% in Ward 9 (Mgwalana, Pikoli, Nobum ba) villages) by 31 December 2024
Site handover meeting with attendance register 3. Completion of 15% of construction of Municipal Offices	Progress report on installation of 60 street bins in Peddie and Hamburg and proof of completion certificate	Signed Trip Authorities Signed Weekly Plans. Signed Collection register	Signed quarterly report indicating 60% expenditure on INEP	Signed quarterly report with number of with number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,1287)	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Job card for the maintenance of 20 streetlights in Wesley and maintenance schedule	Job card for the maintenance of 3 highmast lights and maintenance schedule	Signed progress report indicating 20% completed on regressifing and repairs to stormwater structures. Latest Progress meeting minutes with attendance register.
Completion of 70% of construction of Municipal Offices by 31 March 2025	No planned target for this quarter	Refuse Collection in 35 aligable households and business in Peddie, Hamburg Town, Birha and Mgwalana by 31 March 2025	Compile quarterly report indicating 85% expenditure on INEP by 31 March 2025	Compile quarterly report on number of emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8,11,12&7) by 31 March 2025	o Two(2) Municipal buildings with electrical faulty repaired by 31 March 2025	Maintenance of 40 street lights in Wesley of (Replacement of luminaries and cables) by 31 March 2025	Maintenance of 3 highmast lights Ward 8 (GER-3, DUR-1 & 2) (by 31 March 2025	1 40% completed of 9km on re-gravelling and repairs to stormwater structures to complement 70% in ward 9 (Mgwallana, Pikoli, Nobumba) by 31 March 2025
1. Signed progress report indicating 85% Construction of Municipal Offices. 2. One Progress meeting minutes with attendance register	No planned target for this quarter	Signed Trip Authorities Signed Weekly Plans, Signed Collection register	Signed quarterly report indicating 85% expenditure on INEP	t Signed quarterly report with number of a emergency repairs done a emergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8.11.12&7)	Job card for repairs of two municipal building with electrical fault and maintenance schedule	Quarterly report, Job card for the maintenance of 40 streellights in Wesley and maintenance schedule	Quarterly report, Job card for the maintenance of 2 highmast lights and maintenance schedule	Signed progress report indicating 40% completed on regravelling and repairs to stormwater shuctures. Latest Progress meeting minutes with attendance register.
Completion of 5% of Construction of Municipal Offices by 30 June 2025	No planned target for this quarter	Refuse Collection in 357 eligible households and business in Peddie Hamburg Town, Birha and Mgwalana by 30 June 2025.	Compile quarterly report Signed quarterly report indicating 100% indicating 100% expenditure on INEP by expenditure on INEP 30 June 2025	Compile quarterly report on number of amergency repairs done on Public Lighting (High mast and Street lights) in 4 wards (8.11.128.7) by 30 June 2025	One (1) Municipal buildings with electrical faulty repaired by 30 June 2025	Maintenance of 35 street lights in Wesley (Spelacement of luminaries and cables) by 30 June 2025.	Maintenance of 2 high mast lights Ward (PED 2 & 6) by 30 June 2025	40% completed of 9km on re-gravelling and repairs to stormwater structures to complement 100% in Ward 9 (Mgwalana, Pikoli, Nobumba) by 30 June 2025
Signed progress report indicating 100% construction of Municipal Offices 2. Issuing of Completion Certificate	No planned target for this quarter	Signed Trip Authorities Authoriti		_ w	Job card for repairs of one municipal building with electrical fault and maintenance schedule	Quarterly report, Job card for the card for the streetlights in Wesley and maintenance schedule	Quarterly report, lob card for the maintenance of 2 highmast lights and maintenance schedule	Signed progress report indicating 100% completed on regressing and repairs to stomwater structures. Latest Progress meeting minutes with attendance register 3.Completion Certificate.
Director (Community Services	Director Community Services	Director Community Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical QBSD 18 & Infrastructure Services
QBSD 26	QBSD 25	QBSD 24	OBSD 23	QBSD 22	QBSD 21	QBSD 20	QBSD 19	QBSD 18

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Column C	de responsive able, effective tainable public	b												Stragic	
Column C	To manage the rendering of eirident and sustainable traffic and Law enforcement services to all road users and Public by 2025				conomic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2025		To enhance equitable access to a fratural resources and participation in Agricultural opportunities through unlocking Agricultural potentia by 2025					creation by 2025	To create an enabling environments that promotes the capacitation of SME's, Development of Local Economy and Employment	Objective	
Part	Number of repolicence test con applicants com 2025	り デ フ	Number of reports implementation of the Ocean economy development initiatives compiled by 30 June 2025	Number of partnerships sestabilished on Ocean economy development initiatives facilitated by 30 June 2025	umber or Ngqushwa Cosstal umber or Ngqushwa Cosstal Aanagement Committee meeting onrvened with relevant takeholders by 30 June 2025	Number of Project Steering Commutes meeting on Beef Value Chain Complex convened by 30 June 2025	<u> </u>	Number of Heritege and Toun Programmes conducted by 3 June 2025	Number of reports on implementation of LED (Agriculturs development initiatives) compiled by 30 June 2025	Number of partnerships established on Local Economic Development initiatives facilitated by 30 June 2025	xer of reports on SWES	Number reports on developmental programmes provided to Ngqushwa SME's compiled by 30 June 2025	Number of SME's profiled by 30 June 2025	Key Performance Indicator	
For internal contract contract part of the property of the pro	Four (4) quarterly reports on driving fleence test to new applicants compiled by 30 June 2025	Four reports on actives in memorated to attain Blue fleg status compiled by 30 June 2025	Three reports on implementation of the Ocean economy development initiatives (1 Water sporting and 2 Aquaculture) complete by 30 June 2025	Facilité the establishment of One partractifips on Ocean economy development initiatives(Water sporting and Aqueculture) by 30 June 2025	Four (4) Coastal Management Committee meetings convened with relevant stakeholders by 30 June 2025	Four(4) Project Steering Committee meeting on Beef Value Chein Complex convened by 30 June 2025	Terms of Reference developed and advertisement for memoring services for honey processing farmers by 30 June 2025	Three (3) Heritage programmes and One (1) Tourism programme conducted by 30 June 2025	Three (3) report on implementation of LED (Agriculture development initiatives) compiled by 30 June 2025	NETTOT	iFout(4) reports on I en (1) supported through SME's fund Programme complex June 2025	Three (3) reports on developmental programmes provided to 50 Nggushwa SME's compiled by 30 June 2025	50 SME's profiled for developmental programmes by 30 June 2025	Annual Target	
For the Tennant Control Conductivity (Conductivity Machine) (1) Conductivity (Conducti		0,000	000							8					
Radionation (C. C.) Floridation (C. C.) Experimental Control (C. C.) Exper		d 5	ator		oour oastal lanageme la lanage		ator	ö.	view ndicator						KPA3 : LOC
Radionation (C. C.) Floridation (C. C.) Experimental Control (C. C.) Exper	ore quarterly report on g test to new rants by 30 September	by by	ab Pe	nent nent	Ö	Convene quarterly project steering committee meeting an Beef Value Chain Complex by 30 September 2024	For for mentoric honey farmers retrisement for ervices for exsing farmers smber 2024	Conduct one heritage programme(Hising trail) by 30 September 2024	Not Applicable	le establishment rership on Local Jevelopment Agriculture nt) by 30 2024	Compile quarter one report on review of selection criticals for SMME's Incentive fund programme by 30 September 2024	1 20 1	Conduct profiling to 50 Ngqushwa SME's by 30 September 2024	Qtr.1 Target	CAL ECONOMIC DEVELOP
Court Propert 1 Court 2 Education St. Gold 3 Pagest 1 Court 2 Education Stephen Court 2 Educatio	ly report e test to	Signed quarterfy report on activities implemented to attain Blue flag status	Not Applicable	Signed MOA on Water sporting s.Signed MOA on Aquaculture	1. Meeting Invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	 Invitation of the meeting 2 Agenda and Attendance register Minutes and Meeting resolutions 	Developed ToR and proof advertisement.	Invitation Agenda Attendance register	Not Applicable	1.Signed MOA for Local Economic Development initiatives(Agriculture Development)	Signed quarterly report or review of selection criteria for SMME's incentive fund programme	No planned target for this quarter	Proof of registration for the SME's profiled and attendance register	Qtr. 1 Evidence Required	MENT AND SPATIAL DE
CE 2 EMMINISTON COLLA TRUM* COLLA TRUM* COLLA EMMINISTON COLLAR	Compile quarterly report on driving test to new applicants by 31 December 2024	Compile quarterly report on activities implemented to attain. Blue flag status by 31 December 2024	Compile quarterly report on implementation of Ocean economy development initiatives (water sporting) with reby 31 December 2024		One(1) Coastal Management Committee Management Committee meetings convened with relevant stakeholders by 31 December 2024	Convene quarterly project steering committee meeting on Beef Value Chein Complex by 31 December 2024	Appointment of service provider for mentoring services of honey processing farmers by 31 December 2024	Conduct one Tourism programme (Opening the season) by 31 December 2024	Compile a quarterly report on implementation LED (Agriculture development initiatives) by 31 December 2024	No planned target for this quarter	in Comple quarter two a report on issuing out a cap for proposals and conduc profiling on Ten(10) SMME's by 31 Decamber 2024	Compile quarter two report on Skills Development and Networking session provided to 20 Ngquishwa SME's by 31 December 2024	8	Qtr.2 Target	VELOPMENT WEIGHT: 2
Common counter Comm	riy report e test to	Signed quarterly report or activities implemented to attain Blue flag status	Signed quarterly report or implementation of Ocean economy development initiatives (water sporting)	Not Applicable	1. Meeting Invitation 2. Agenda and attendence register of the meeting 3. Mnutes of the meeting with Resolution register	Invitation of the meeting 2 Agenda and Attendence register Minutes and Meeting resolutions	Appointment letter for mentoring services of honey processing farmers.	Invitation Agenda Attendance	t Signed quarterly report on implementation of agriculture development initiatives	No planned target for this quarter	Signed quarterly report or proposals received at Advertisement for the cal of SMME incentive fund and SMME's master list	Signed quarterly report on skills development and Networking session provided to 20 Ngqusfaws 2 SME's Attendance register	No planned target for quarter	Otr. 2 Evidence Required	
Git. 3 Evidence Broquined Clar. 8 Tangest Out planned targest for the potential properties on Community out to 15 Regulations SNE's by any planned targest for this out to 15 Regulations SNE's by 30 of semands targest for production of the pr	Compile quarterly report on driving test to naw applicants by 31 March 2025	Compile quarterly report on activities implemented to attain. Blue flag status by 31 March 2025	Comp e quarterly report on movementation of Ocean soconomy development ordinatives (Aquaculure) by 31 March 2025	Not Applicable	One(1) Coastal Management Committee Management Committee meetings convened with relevant stakeholders by 31 March 2025	Convene quarterly project steering commiliee meeting on Beef Value Chain Complex by 31 March 2025	No planned larget for this quarter	No planned target for this quarter	Compile a quarterly report on implementation LED (Agriculture development inflatives) by 31 March 2025	No planned target for this quarter	Comple quarter three on procurement of production inputs for production inputs for len(10)SMME's supplificular incentive programme 31 March programme 31 March	Compile quarter three report on Skill's Development provided to 1 Nggushwa SME's by 31 March 2025		Qtr.3 Target	
Abundance larget for this quartery report on Signed quartery report on	Signed quarterly report on driving licence test to new applicants NATIS report	Signed quarterly report on activities implemented to attain Blue flag status	Signed quarterly report on implementation of Ocean economy development in afives (Aquaculture)	Not Applicable		Invitation of the meeting Agenda and Attendance register Alternation Alternation Alternation Alternation resolutions	med larget for this	ned larget for	Signed quarterly report on implementation of agriculture development initiatives		it Signed quarterly report on production inputs for Ten (10) SME's supported through incentive programme and Proof of procurement (Receipts)	Signed quarterly report or skills development provided to 15 Nggushwa SME's 2. Altendance register	ed target for	ω	
Ctr. 4 Evidence Required Custodian No planned target for this quarter No planned target for this predor Quarter Signed quarterly report on Director Networking session conducted Community to 15 Nagoushwa SME's 2. Attendance register Services 2. Attendance register Community Signed quarterly report on provided to Ten(10) SME's Froof of delivery note and acknowledgement of receipts by 10 SME's Community Signed quarterly report on prector I. Signed MOA for Local community Director 1. Signed quarterly report on provides by 10 SME's Services Signed quarterly report on prector Community Director Community Services Services Services Services Services Services I. Invitation of the meeting 2. Agenda and Attendence register 1. Invitations 1. Invitations Community Services Services	6	Compile quarterly report on activities implemented to attain Blue flag status by 30 June 2025	Compile quarterly report on implementation of Ocean economy development initiatives (Aquaculture) by 30 June 2025	Not Applicable	One(1) Coastal Management Committee meetings 'convened with relevant stakeholders by 30 June 202	Convene quarterly project steering committee meeting committee meeting commentee meeting of the steering complex by June 2025	No planned target for this quarter	Conduct (Two) heritage programmes (Commemoration of Umqwashini and Battle uMgwanga) by 30 June 2025	Compile a quarterly report or implementation LED (Agriculture development inflatives) by 30 June 2025	Facilitie the establishment one partnership on Local Economic Development Initiatives (Firm development by 30 June 2025	Compile quarter four report production inputs delivered, Monitoring and Evaluation conducted to Ten(10) SME's supported through incentive programme by 30 June 2025	Compile quarter four report of Networking session provided to 15 Nigquishwa SME's by 3 June 2025	larget for		
Custodian Custodian Custodian Cirector Community Services Director Community Services Services Director Community Services Director Community Services Services	Signed quarterly report on driving licence test to new applicants NATIS report	Ngned quarterly report on activities implemented to attain the flag status		Not Applicable	t 1 Meeting Invitation 2. Agenda and attendance register of the meeting 5 3. Minutes of the meeting with Resolution register	1. Invitation of the meeting and Attendence y register 3. Minutes and Meeting resolutions	No planned target for this quarter	1. Invitations 2.Agenda 3. Attendance	Signed quarterly reporting temperature of agriculture of agricultu	1.Signed MOA for Economic Develop Development)	on 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.	1. Signed quarterly report on Networking session conducted to 15 Ngquishwa SME's 2. Attendance register	No planned target for this quarter	Qtr. 4 Evidence Required	
KPINO LED&SD 1 LED&SD 2 LED&SD 3 LED&SD 6 LED&SD 6 LED&SD 7 LED&SD 10 LED&SD 11 LED&SD 12 LED&SD 13	Director Community Services			Director Community Services	Community Services	Sarv	Director Community Services	Director Community Services	Directo Commu Servica				Director Community Services	Custodian	
	LED&SD 13	LED&SD 12	LED&SD 11	LED&SD 10	LED&SD 9	LED&SD 8	LED&SD 7	LED&SD 6	LED&SD 5	LED&SD 4	LED&SD 3	LED&SD 2	LED&SD 1	KPINO	

	National Development Plan.	ensure sustainable development in accordance with Spatial planning and Land Use Management Act principles and the	To create a conducive spatial environment to address the Social, Economic, Environmental and cultural needs of the communities in order to									
			To ensure effective enforcement of panning and building regulation potices and bylaws in order to echieve orderly development by 2025			To ensure provisioning and maintenance of municipal building and facilities by 2025		140				
Number of reports on establishment of container centres submitted to Council for approval by 30 June 2025	Number of reports on disposal of sites for revenue enhancement compiled by 30 June 2025	Number of reports on land use application received and assessed within 30 days compiled by 30 June 2025	Number of reports on building plans submitted, paid and approved within 30 days compiled by 30 June 2025	Number of reports on assessment and maintenance of five Municipal feculties compiled by 30 June 2025	Number of Municipel abution facilities maintained by 30 June 2025	Develop Facilities maintenance plan submitted to Council by 30 June 2025	Number of reports on molementation of Traffic Services Turneround Strategy compiled by 30 June 2025	Number of reports on warrants of arrest executed to transgressors competed by 30 June 2025	Number of traffic fines issued to transgressors within Ngqushwa Jurisdiction by 30 June 2025	Number of Ngqushwa Community Safety Forum convened with relevant stakeholders by 30 June 2025	Number of reports on renewal of vehicle licence disc to applicants compiled by 30 June 2025	Number of reports on driving licence renswals issued to applicants compiled by 30 June 2025
Four reports on establishment of container centre approved by Council by 30 June 2025	i-out reports on identification or container centre compiled by 30 June 2025	Four reports on land use application received and assessed within 30 days by compiled 30 June 2025	Four (4) reports on building plans submitted, paid and approved within 30 days compiled by 30 June 2025	One (1)quarterly report on assessment and Three(3) quarterly assessment and Three(3) quarterly report on maintenance of five Municipal facilities(5 community halls) compiled by 30 June 2025	Three municipal abbitton facilities maintained by 30 June 2024 (Nounise Kondo, Main Bulting and Technical Services) by 30 June 2025	2004/25 facities maintenance plan developed and submitted to Council for approval by 30 June 2025	Four (4) reports on implementation of Traffic Services Turnaround Strategy compiled by 30 June 2025	Four reports on warrants of arrest executed to transgressors compiled by 30 June 2025	12000 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2025	Four (4) Ngqushwa Community Safety Forums convened with relevant stakeholders by 30 June 2025	Four (4) quarterly reports on renewal of vehicle licence disc to applicants compiled by 30 June 2025	Four(4) quarterly reports on driving fleence renewals issued to applicants compiled by 30 June 2025
RO	8	RO	RO		R1,000,000	73	8		80	RO	RO	RO
New indicator	ndicator	rts on use cation nitted in	Four reports on building plans submitted in 2023/24	New indicator	indicator	New indicator	Traffic Services Turnaround Strategy	New indicator	New indicator	Four Community Safety Forums in 2023/24	indicator	New indicator
Quarterly report on social facilitation for the facilitation for the development of container centre compled by 30 September 2024	Cluarter one report on disposal of sites for revenue or enhancement compiled by 30 September 2023	Quarter one report on land use application received and assessed within 30 days compiled by 30 September 2024	Quarter one report on building plans submitted, building plans submitted, paid and approved within 30 days compiled by 30 September 2024	Quarterly report on assessment of community halfs complied by 30 September 2024	Advertisement for appointment of services appointment of services provider for maintenance of abbution facilities (Noumisa Kondio Main Building and Technical Services) by 30 September 2024	Draft 2024/25 facilities maintenance plan developed by 30 September 2024	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by 30 September 2024	Quarterly report on warrants of arrest executed to framest executed to transgressors compiled by 30 September 2024	3000 traffic finas issued to transgressors within Nggushwa jurisdiction by 30 September 2024	Convens One (1) Rigquishma Community Safety Forum with relevant stakeholders by 30 September 2024	Compile quarterly report on renewal of vehicle licence disc to applicants by 30 September 2024	Compile quarterly report on driving loence renewals issued to applicants by 30 September 2024
Signed quarterly report on social facilitation for the development of container centre and attendance register	Signed quarterly report on disposal of sites for revenue enhancement	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	Signed quarterly report on of assessment of community halfs	Proof of advertisement for a service provider for maintenance of ablufon facilities at Nourilisa Kondlo,Main Building and Technical Services	Draft 2024/25 facilities maintenance plan	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	s 1. Signed Quarterly report on warrants of arrest executed to transgressors 2.NATIS report		Forum Invitation Agenda and attendance register Minutes of the forum	Signed quarterly report on renewal of vehicle licence disc to applicants 2.INATIS report	
Quarterly report on site identification of container centre compiled and submitted to Council for approval by 31 December 2024	Quarter two report on disposal of sites for revenue enhancement compiled by 31 December 2023	land	Quarter two report on building plans submitted, paid and approved within 30 days compiled by 31 December 2024	Quarterly report on maintenance of Municipal facilities compiled by 31 December 2024	ritsuing of the appointment to the arrarded service provider and progress report on maintenance of municipal facilities by 31 December 2024	Final 2024/25 facilities maintenance plan developed and submitted to Council for approval by 31 December 2024	Compile quarterly report on implementation of Traffic Services Turneround Strategy by 31 December 2024	Quarterly report on warrants of arrest executed to transgressors compiled by 31 December 2024	3000 traffic fines issued to transgressors within transgressors within transgressors within transgressors within 31 December 2024	Convene One (1) Nggushwa Community Safety Forum with relevant stakeholders by 31 December 2024	Compile quarter report on renewal of vehicle licensu disc to applicants by 31 December 2024	1. Signed quarterly reports On driving licence renovals issued to applicants 2.NATIS report December 2024
Signed quarterly report on site identification of container centre and Council Resolution	Signed quarterly report on disposal of sites for revenue enhancement	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	Signed quarterly report on maintenance of Municipal facilies	Proof of appointment letter and progress on maintenance of municipal facilities	Final 2024/25 facilities maintenance plan and Council resolution	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Signed Quarterly report on warrants of arrest executed to trensgressors NATIS report		Forum Invitation Agenda and attendance register Minutes of the forum	Signed quarterly report on renewal of vehicle licence disc to applicants 2.INATIS report	1.Signed quarterly reports on driving licence renewals issued to applicants 2.NATIS report
Quarterly report on number of containers to be relocated compiled by 31 March 2025	Quarter times report on disposal of sites for revenue schencement compaed by 31 March 2025	Quarter three report on land use application received and assessed within 30 days compiled by 31 March 2025	Quarter three report on building plans submitted, paid and approved within 30 days compiled by 31 March 2025	Ouerterly report on maintenance of Municipal facilities compiled by 31 March 2025	Progress report on maintenance of municipal facilities and issuing of gractical completion certificate by 31 March 2025	No planned target for this quarter	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by 31 March 2025	Quarterly report on warrants of arrest executed to transgressors compiled by 31 March 2025	3000 traffic fines issued to transgressors within Ngquistiwa jurisdiction by 31 March 2025	Convene One (1) e Nggushwa Community e Nggushwa Community Safety Forum with relevant stakeholders by 31 March 2025	Compile quarter report on renewal of vehicle licence disc to applicants by 31 March 2025	Compile quarterly reports on driving licence renewals issued to applicants by 31 March 2025
Signed quarterly report on number of container to be relocated	Signed quarterly report on a disposal of sites for revenue enhancement	1. Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	Signed quarterly report on maintenance of Municipal facilities	Progress report on maintenance of municipal facilities and proof of practical completion certificate	No planned target for this quarter	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	is 1. Signed Quarterly report on warrants of arrest executed to transgressors 2.NATIS report	Traffic Contravention System (TCS) report	Forum Invitation Agenda and attendance register Minutes of the forum	Signed quarterly report on renewal of vehicle licence disc to applicants NATIS report	on 1. Signed quarterly reports of driving licence renewals issued to applicants 2.NATIS report
Quarterly report on relocation of containers to container centre compiled by 30 June 2025	Quarter four report on dispose of sites for revenue enhancement compiled by 30 June 2024		Quarter four report on building plans submitted, paid and plans submitted, paid and paproved within 30 days compiled by 30 June 2025	Quarterly report on maintenance of Municipal facilities compiled by 30 June 2025	Progress report on maintenance of municipal maintenance of municipal facilities and issuing of Final completion certificate by 30 June 2025	No planned target for this quarter	Compile quarterly report on implementation of Traffic Services Turnaround Strategy 30 June 2025	n Quarterly report on warrants of arrest executed to transgressors compiled by 30 June 2025	3000 traffic fine transgressors w Ngqushwa jurisi June 2025	Convene One (1) Ngqushwa Community Safety Forum with relevent stakeholders by 30 June 2025	Compile quarter report on renewal of vehicle licence disc to applicants by 30 June 2025	Signed quarterly reports on Compile quarterly reports on driving licence renewals driving licence renewals issued to applicants by 30 2.NATIS report
Signed quarterly report on relocation of containers to container centre	i Signed quarterly report on disposal of sites for revenue enhancement		Signed quarterly report on building plans submitted, paid and approved.		Progress report on maintenance of municipal facilities and proof of Final completion certificate	No planned target for this quarter	Signed quarterly report on implementation of Treffic implementation of Treffic y Services Turnaround Strategy	of 1. Signed Quarterly report on warrants of arrest executed to 1 transgressors 2.NATIS report	Traffic Contravention System (TCS) report	Forum Invitation 2. Agenda and attendence register 3.Minutes of the forum	Signed quarterly report on renewal of vehicle licence disc to applicants NATIS report	Signed quarterly reports on driving licence renewals issued Community to applicants NATIS report
Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Ed Community Services
LED&SD 27	LED&SD 26	LED&SD 25	LED&SD 24	LED&SD 22	LED&SD 21	LED&SD 20	LED&SD 19	LED&SD 18	LED&SD 17	LED&SD 16	LED&SD 15	LED&SD 14



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										Effective and efficient financial governance that will ensure viability and sustainability of the municipality.	Strategy	
Ensuring that the Annual financial Statements are prepared to comply with the prescribed accounting practises by 2025.					Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2025			Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2025		Ensuring sound financial planning and reporting through budget management bast practices and interdepartmental coordination by 2025	Objective	
per of monthly financial ments developed in reation for the Annual local Statement (AFS) titled to CFO for approval by the 2025 titled to CFO for approval by the 2025 titled to Auditor General by the per of GRAP compliant Annual ubmitted to Auditor General by the 2025	Number of Local SMME's subcontracted on Civil or Building projects by 30 June 2025 Develop annual Demand management plan and submit to Council for approval by 30 June 2025		Number of Bid onnmittees ((BSC,BEC&BAC) meetings convened by 30 June 2025	Number of 2024/25 Municipal Procurement plans compiled and approved by Municipal Manager by 30 June 2025	Number of SCM compliance reports complied by 30 June 2025		Number of VAT 201s returns submitted to the receiver of Revenue by June 2025	Number of reports on the payment of monthly selaries campiled by 30 June 2025		Reviewal of 5 year financial plan (Annual budget) by 30 June 2025	Key Performance Indicator	
Twelve 12 Monthly Financial Statement developed in preparation for 2024/25 Annual Financial Statement (AFS) submitted to CFO for approval 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	Four(4) Local SMME's subcontracted on Civil or Building projects by 30 June 2025 2025 One (1) 2024/25 Demand management plan developed and submitted to Council for approval by 30 June 2025.	Two SCM trainings conducted to Ngqushwa SMME's on Business Management and Business Plans by June 2025	12 Bid Committees ((BSC,BEC&BAC) meetings convened by 30 June 2025	Two (2) 2024/25 Municipal Procurement Plans compiled and approved by Municipal Manager by 30 June 2025	Four (4) SCM Compilarize reports compiled by 30 June 2025	12 EMP 201s submitted by 30 June 2025	12 VAT 201s submitted to the receiver of Revenue by 30 June 2025	Four(4) reports on payment monthly seleries compiled by 30 June 2025	Four (4) Section 52d reports compiled and submitted to Council by 30 June 2025	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2025	Annual Target	
RO RO	R0 R0	RO	RO	RO	RO	Ro	RO	RO	RO	R500,000	Budget	
New Indicator in the control of the	New indicator sindicator no indicator no ind	New indicator	Four Bid Committees reports submitted in 2023/24	2023/24 Procuremen t Plans	Four SCM Compliance reports submitted in 2023/24	New indicator	indicator i	Four Section 66 Report in 2023/24	Four Section 52d report submitted in 2023/24	2023/24 approved Budget process plan	Baseline	
	MMEs ed on g project by 30 2024 2024 AV25 Demand to plan and Council for 30 September	One (1) SCM training conducted to Ngqushwa SMME's on Business Plans by 30 September 2024	Convene 3 Bid Committees (1 - BSC, 1- BEC & 1- BAC) meetings by 30 September 2024.	One Procurement Plan computed and approved by Municipal Manager by 30 September 2024.	Compile 2023/24 Quarter tour(4) SCM Compilance report by 30 September 2024	3 EMP 20 is submitted by 30 September 2024	3 VAT 201s submitted to the receiver of Revenue by 30 September 2024	arterly report on monthly salaries ember 2024	Compile 2023/24 Quarter four Section 52d report and submit to Council by 30 September 2024.	Compile Budget Process Plan and submit to Council for approval by 30 September 2024	Qtr. 1Targets	
Three monthly financial statements developed in figure preparation for 2024/25 p. AFS Signed GRAP compliant in Annual Financial Statement and Acknowledgement of receipt by AGSA	Local SMME Subconferding Suprement on Civil Building projects Civil Building projects Civil Building projects Civil Building projects Council Resolution	1.St.ME's Invitation 2.Agenda of the training 3.Attendance Register	1.Invitation 2.Attendance register	Approved and signed 2024/25 Procurement Plan	Signed 2023/24 Quarter four(4) SCM Compliance freport	3 Signed EMP 201s sumitted to the receiver of Revenue	3 signed VAT 201s submitted to the receiver of Revenue	Signed quarterly report on payment of monthly salaries.	1. Signed 2023/24 Quarter four Section 52d report 2. Council Resolution	1. Signed Budget Process Plan and Council Resolution	Ctr.1 Evidence Qtr.2 Targets Qtr. 2 Evidence Required Required	KPA 4 : FINANCIAL VIABIL
Develop 3 monthly financial statements in preparation for 2024/25 AFS submitted to CFO for approval by 31 December 2024 No planned target for this No quarter	One Local SMME's subcontracted on Cowley and on December 2024 No planned target for this No quarter	No planned target for this to quarter		No planned target for this quarter	Compile 2024/25 Quarter One (1) SCM Compilance report by 31 December 2024.		3 VAT 201s submitted to the receiver of Revenue by 31 December 2024	Compile quarterly report on payment of monthly salaries by 31 December 2024	Compile 2024/25 Quarter One Section 52d report and submit to Council by 31 December 2024.	No planned target for this quarter	Qtr.2 Targets	TTY AND MANAGEMENT
Three monthly financial statements developed in spreparation for 2024/25 fit AFS	Local SMME Subconfracting agreements on Civil Building projects on Civil Bu	No planned target for this quarter	1.Invitation 2.Attendance register (No plenned target for this quarter	Signed 2024/25 Quarter one(1) SCM Compliance I report	3 Signed EMP 201s sumitted to the receiver of Revenue	3 signed VAT 201s submitted to the receiver of of Revenue	Signed quarterly report on payment of monthly salaries.	0	No planned target for this quarter		WEIGHT: 20
Develop 3 monthly financial statements in preparation for 202425 AFS submitted to CFO for approval by 31 March 2025 No plearned target for this quarter	One Local SMME's subcontraded on Cov. Building project by 31 March 2025 No planned target for this quarter	One (1) SCM training conducted to Ngqushwa SMMC's on Eusiness Management by 31 March 2025	Convene 3 Bid Committees (1 - BSC, 1 - BEC & 1 - BAC) a meetings by 31 March 2025.	One Procurement Plan compiled and approved by Municipal Manager by 31 March 2025.	Compile 2024/25 Quarter two (2) SCM Compliance report by 31 March 2025.	3 EMP 201s submitted by 31 March 2025	3 VAT 201s submitted to the receiver of Revenue by 31 March 2025	Compile quarterly report on payment of monthly salaries by 31 March 2025	Compile 2024/25 Quarter two Section 52d report and submit to Council by 30 March 2023.	Development of budget implementation for 2024/25 as per section 72 of the MFMA and submitted to Council for approval. Development of adjusted financial plan (budget adjustment) for 2024/25 financial year and submitted to Council by 28 February 2029. Draft 2025/26 financial plan (draft budget) submitted to Council by 31 March 2025.	Qtr.3 Targets	
Three monthly financial statements developed in preparation for 2024/25 AFS preparation for 2024/25 AFS No planned larget for this quarter	Local SMME Subcontracting agreement on CivI/Building projects No planned larget for this quarter	1.ISMME's Invitation 2.Agenda of the training 3. Attendance Register	1.Invitation 2.Attendance register	Approve and signed 2024/25 Procurement Plan	Signed 2024/25 Quarter two(2) SCM Compliance report	3 Signed EMP 201s sumitted to the receiver of Revenue	3 signed VAT 201s submitted to the receiver of Revenue	Signed quarterly report on payment of monthly salaries.	1.Signed 2024/25 Quarter two Section 52d report 2. Council Resolution	Section 72 report Counce, resolution 2 2024/25 Adjusted financia plan (adjusted budget) and Council Resolution. 3 2025/26 Draft financial plan (draft budget) and Council Resolution.	Qtr. 3 Evidence Required	
Develop 3 monthly financial statements in preparation for AFS submitted to CFO for approval by 30 June 2025 No planned target for this quarter	One Local SMME's subcontracted on Civi/But on groject by 30 June 2025 No planned target for this quarter	No plannad target for this quarter	Convene 3 Bid Committees (1 BSC, 1- BEC & 1- BAC) meetings by 30 June 2025.	No planned target for this quarter	Comp to 2024/25 Quarter three (3) SCM Compilance report by 30 June 2025.	3 EMP 201s submitted by 30 June 2025	3 VAT 201s submitted to the receiver of Revenue by 30 June 2025	Compile quarterly report on payment of monthly salaries by 30 June 2025	Compile 2024/25 Quarter three Section 52d report and is submit to Council by 30 June 2025.	Develop final 2025/26 financial plan (final budget) and submit (a) to Cournel for approval by 30 June 2025	Qtr.A Targets	
Three monthly financial stalement developed in preparation for AFS	Local SMME Subcontracting agreement on Civil Building projects No planned target for this quarter	No planned target for this quarter	1.Invitation 2.Attendance register	No planned target for this quarter	Signed 2024/25 Quarter biree (3) SCM Compliance report	3 Signed EMP 201s sumitted to the receiver of Revenue	3 signed VAT 201s submitted to the receiver of Revenue	Signed quarterly report on payment of monthly salaries.	1.Signed 2024/25 Quarter sturce Section 52d report 2.Council Resolution	ial Final 2025/2028 budget and decouncil Resolution	Qtr.4 Evidence Required	
CFO	СРО	СРО	CFO	All Directors	CFO	CFO	CFO	CFO	CFO	d CFO	Custodian	
BTO 12	BTO 10	8709	8 018	вто 7	втов	8 O 1 B	BTO 4	8703	8102	BTO 1	KPI NO	

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



	To achieve the required favel of service in the most cost-efficient manner, which is echieved through management of the asset's life cycle by 2025.		Implementing sound Revenue and debt management practices through revenue maximisation by 2025	•	
Number of interim financial statements developed and submitted to Provincial Treasury by 30 June 2025.	Number of reports on the updated institutional Fixed Asset Register (current and additional) compiled by 30 June 2025	Number of fixed asset reconciliation registers compiled and approved by GFO by 30 June 2025	Number of reports compiled indicating percentage of ectual revenue collected by 30 June 2025	Number of engagements fac Italed by the institution with rate payers by 30 June 2025	Number of reports on Maintenance of General Valuation Roll compiled by 30 June 2025
Number of interim finencial One 2024/25 interim financial statements developed and submitted to submitted to Provincial Treasury by Provincial Treasury by 20 June 2025.	Two (2) reports on the updated institutional Fixed Assets Register (current and additional) compiled by 30 June 2025	Number of fixed asset reconciliation 12 fixed asset reconciliations registers registers compiled and approved by Compiled and approved by CFO by 30 CFO by 30 June 2025	Four (4) reports compiled indicating 100% percentage (R22 million) of echal revenue collected by 30 June 2025.	Number of engagements facultated Tiwo(2) engagements facilitated by the by the institution with rate payers by institution with rate payers by 30 June 2025	Four (4) reports developed on Maintenance of General Valuation Roll compiled by 30 June 2025
RO	70	8	ਲ	Rg	RO
New indicator	Two fixed assets register reports submitted in 2023/24	New indicator	Four revenue reports submitted in 2023/24	New indicator	Four GVR reports submitted in 2023/24
Not Applicable	No planned target for this quarter	Compile three (3) monthly fixed asset reconciliation fixed asset reconciliation registers approved by CFO by 30 September 2024	Four Compile quarterly report revenue indicating 50% of R22 reports malion revenue collected by submitted in 30 September 2024 2023/24	Facilitate quarterfy engagements with rate payers by 30 September 2024	Four GVR Compile quarterly report on reports maintenance of General submitted in Valuation Reli by 30 2023/24 September 2024
Not Applicable	No planned target for this Compile quarterly report on updated Freed Assel Register by 31 December 2024	Signed three fixed asset reconcilation registers compiled and approved by CFO	Signed quarterly report indicating 50% of R22 million revenue collected	I. Invitation Very plant of the engagements Attendance register	Signed quarterly report on Compile quarterly report maintenance of General on maintenance of General Valuation Roll by 31 December 2024
Not Applicable	Compile quarterly report on updated Fried Asset Register by 31 December 2024	Compiled three (3) monthly fixed asset reconcillation registers approved by CFO by 31 December 2024	Compile quarterly report redicating 30% of 22 m Ton revenue collected by 31 December 2024	ned target for this	Compile quarterly report on maintenance of General Valuation Roll by 31 December 2024
Not Applicable		Signed three fixed asset reconcilation registers compiled and approved by CFO	Signed quarterly report invicating 30% of R22 million revenue collected	No planned target for this Facilitate quarterly quarter engagements with payers by 31 Marc	Signed quarterly report on maintenance of General Valuation Roll
Not Applicable	Signed quarterly report on No planned target for this updated fixed asset quarter register	Signed three fixed asset Compile three (3) fixed reconciliation registers asset reconciliation compiled and approved by registers approved by CFO cFO	Compile quarterly report Signed quarterly indicating 10% of R22 indicating 10% of R22 indicating 10% of million revenue collected by revenue collected 31 March 2025	Fac thate quarterfy engagements with rate payers by 31 March 2025	Compile quarterly report on Signed quarterly report on maintenance of General maintenance of General Valuation Roll by 31 March Valuation Roll 2025
Not Applicable	No planned target for this quarter	Signed three fixed asset reconcilation registers compiled and approved by CFO	Signed quarterly report indicating 10% of R22 million revenue collected	No plan Invitation Minutes with resolutions of quarter If the engagements Attendance register	Signed quarterly report on maintenance of General Valuation Roll
One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2025.	Compile quarterly report on updated institutional Fixed Asset Register by 30 June 2025	Compile three (3)fixed asset reconclination registers approved by CFO by 30 June 2025	Compile quarterly report indicating 10% of R22 million revenue collected by 30 June 2025	No planned target for this quarter	Compile quarterly report on maintenance of General Valuation Roll by 30 June 2025
Signed 2024/25 interim financial statements and proof of submission to Provincial Treasury	Signed quarterly export on updated institutional fixed asset register	Signed three fixed asset reconditation registers compiled and approved by CFO	Signed quarterly report indicating 10% of R22 in-ion revenue collected	No planned target for this quarter	Signed quarterly report on maintenance of General Valuation Roll
		CFO	CFO	CFO	CFO
BTO 14	BTO 15	BTO 16	BTO 17	BTO 18	BTO 19



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

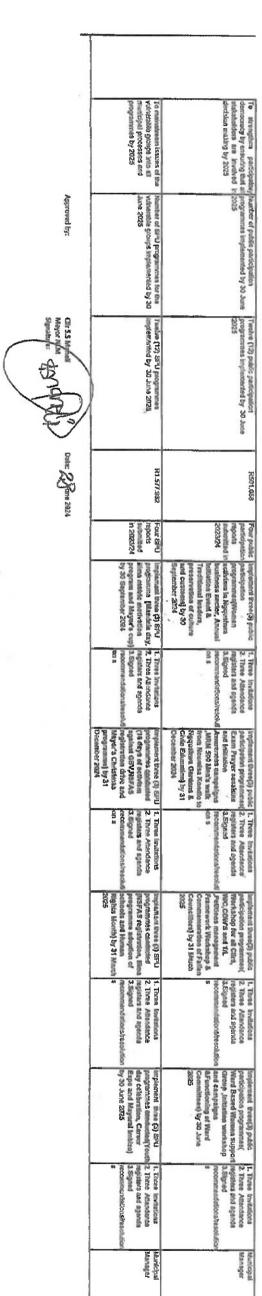
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200	A 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20
	WEIGHT
2	: 20

												To promote a culture of good governance and public participation	Strategy
	To provide value-added and trusted assurance, consuling and advisory services to Council by 2025				To ensure an effective and efficient risk management processes by 2025				To promote a high- performance culture on an on- going basis at all levels of the municipality by 2025			To continuously ensure effective, economical, compliant integrated planning by 2025	Objective
2024/25 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2025	Number of Audi Committee Report submitted to Council by 30 June 2025	Number of reports on implementation of Risk Management action plans compled and submitted to Audit Committee by 39 June 2025	Number of Ethics and Fraud awareness workshops conducted by 30 June 2025	Number of Annual Strategic Risk assessment workshop conducted by 30 June 2025	Number of Fraud and Risk Committee meetings convened by 30 June 2025	Appointment of service provider for procurement of electronic performance management system, active fron, implementation, capa city building and support by 30 June 2025	Number of performance agreements signed by Practitioners and Accountants (TG 10-13) and tirre quarterly performance reviews conducted by 30 June 2025	Number of periormance agreements signed by Middle Managers and performance assessment reviews conducted by 30 June 2025	Number of performance agreements signed by Section 56/54 managers and performance assessment reviews conducted by 30 June 2025	Number of reports on implementation of strategic planning session resolution compiled by 30 June 2025	Number of reports on impercentation of the approved 205256 (D)PBudget and PMS Process Plan compiled by 30 June 2025		Key Performance Indicator
Cine(1) 202425 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2025	Four (4) Audit Committee reports submitted to Council by 30 June 2025	Four (4) querterly reports on implementation of Risk Management action plans compred and submitted to Audit Committee by 30 June 2025	One (1) Ethics and Fraud awareness workshop conducted by 30 June 2025	One (1) Annual Strategic Risk assessment workshop conducted by 30 June 2025	Four (4) Quarterly Fraud and Risk Committee meetings convened by 30 June 2025	One service provider appointed for procurement of electronic performance managementsystem, activation, implementation, capacity building and support by 30 June 2025	Facilitate signing fourly five (45) 2024/25 performance agreements signed by Practioners, Accountants (TG 10 -13) and three quarterly performance reviews conducted to Practitioners, Accountant by 30 June 2025	I wenty sax (26) 2024/25 performance agreements signed by Middle Managers and four quanterly performance evelwas conducted to Middle Managers by 30 June 2025	Five(5) 2024/25 performance agreements signed by Section 58/54 Managers and four(4) quarticity performance reviews conducted by 30 June 2025				Annual Target
RO	20	8		R27,086.00	RO	R1,200,000	RO	8	R	ਲ	8	R165,590	Budget
2023/24 Annual Internal Audit Action Plan	24 24	Four Risk Manageme nt Reports subm **ed n 2023/24	Two Fraud and Ethics awareness in 2023/24	Annual Strategic Risk Assessment workshop in 2023/24	ed in	New indicator	New indicator	3 Individuel performance a reviews in 2023/24	Four Performanc e reviews conducted in 2023/24	New indicator	Four IDP process plan reports submitted in 2023/24	2024/25 Final IDP	Baseline
Development of 2024/2025 Annual Risk-Based Internal Audit Plan and submit to Audit Committee for approval by 30 September 2024	2023/24 Quarter 4 Audit Committee report submitted to Council by 30 September 2024	I - 31	No planned target for this quarter	No planned larget for this quarter	ne 2023/24 Quarter Fraud and Risk thee meeting by 30 ther 2024	1.Develop ToR for procurement of electronic performance management system, 2. Advertisement for electronic performance enacted by 30 september 2024	Facilitate the signing of 2004/25 performance 2004/25 performance agreements by 45 Pearlisoners and Accountants (TG 10-13) by 30 September 2024	i Facilitato the signing of 2024/25 performance in agreements by 26 middle managers and conduct 2023/24 quarter four individual performance reviews to Middle Managers by 30 September 2024	I Five (5) 2024/25 performance agreements signed by Section 56:54 managers 2.Conduct 2023/4 quarter four individual performance reviews by 30 September 2024	Compile quaterly report on implementation of 2023/24 strategic planning resolutions by 30 September 2024	Compile quarterly report on implementation of 2005/2005 IDPBludgel3. PMS process plan (Phase PMS process plan (Phase n. I) by 30 September 2024	1) Develop 2025/2026 1) DPBudget & PMS Process Plan and submit to Council for approval by 30 September 2024	Qrt.1 Targets
5 1.2024/2025 Annual Risk- Based Internal Audit Plan, 2 Audit Committee Agenda 3 Monutes approving 2024/2025 Annual Internal Audit Plan	Signed Audit Committee aport and Council agenda.		No planned target for this quarter	No planned target for this quarter	1.Minutes of the meeting 2.Agenda and attendance register	I ToR for electronic performance management system 2.Proof of advertisement	1.45 signed 2024/25 performance agreements by all practitioners and Accountants	1.26 signed 2024/25 by all middle managers by all middle managers 2.26 Signed performano eview templata for all middle manages said attendance registers and	1.5 signed 2024/25 performance agreements by all Section 55554 Managers 2. Five signed quarter four performance review template for Section 55554 managers	Signed quarterly report or implementation of 2023/24 strategic plan resolutions	Signed quarterly report or implementation of 2025/26 (DP 8-05) et &PMS process plan (phase 1)	1.5igned 2025/2026 IDP/Budget Process Plar 2.Council aganda	
No planned target for this quarter	2024/25 Quarter 1 Audit Committee report submitted to Council by 31 December 2024	compile 2024/25 Quarter report on the report on the report of Risk fanagement Action Plar and submit to Audit committee by 31 becember 2024	No planned target for this quarter	No planned target for this quarter	Convene 2024/25 Quarter one (t) Fraud and Risk Committee meeting by 31 December 2024	Appointment of service provider for Electronic performance management system and convene meeting with the appointed service provider for implementation and	Conduct quarter one 2024/25 individual performance reviews to at 45 Practitioners and Accountains by 31 December 2024	Conduct quarter one 2004/25 individual 2004/25 individual 2004/25 individual 2004/25 Middle Managers by 31 December 2004	Conduct quarter one 2024/25 individual 2024/25 individual 2024/25 individual 2024/26 indi	n Compile quarterly report on implementation of 20224 strategy or planning resolutions by 31 incember 2024	in Compile quarterly report on Implementation of 2025/2026 IDP/Budget & PMS process plan (Phase 2) by 31 December 2024	Conduct Stuttonal analysis noadstows in preparation for the draft 2025/26 IDP and Budget by 31 December 2024	Ort 2 Targets
No planned target for this quarter		epon of Risk	No Planned target for this quarter	No planned target for this quarter		Appointment letter Minutes and attendance register of the meeting	45 Signed performance review template for all Practitioners and accountants and Attendance registers	28 Signed performance review templals for all middle managers and attendance registers	1.5 Signed quarter one periormance review templates for Section 58/54 managers 2. Attendance registers	Signed quarterly report or mplementation of 2023/24 strategic plan resolutions	Signed quarterly report or implementation of 2025/2026 IDP/Bouget & PMS process plan (Phas 2) by 31 December 2024	. Situational analysis afvert 2. Agenda and Stuational analysis resentation 3. Attendance register	Ort. 2 Evidence Required
No planned target for this quarter	2.	Compile 2004/25 Quarter 3 report on the implementation of Risk Management Action Plan and submit to Audit Committee by 31 March 2025	No planned target for this quarter	Conduct one Annual Strategic Risk assessment workshop by 31 March 2025	Convene 2024/25 Quarter two (2) Fraud and Risk Committee meeting by 31 March 2025	Facilitate system activation capacity budding, and support with the appointed service provider on electronic performance management system by 31 March 2025	Conduct quarter two 2004/25 inclivious performance reviews to all 45 Practitioners and Accountants by 31 March 2025	Conduct quarter two 2024/25 incr druel performance reviews to all 26 Middle Managers by 31 March 2025	Conduct quarter two 2024/25 individual performance reviews to all Section 56/54 Managers by 31 March 2025	(Compile quarterly report on implementation of 2023/24 strategic planning resolutions by 31 March 2025	oempile quarterly report on mplementation of mplementation of 2025/2026 IDP/Budget & WS process plan (Phases) y 31 March 2025	Develop and Submit draft Develop and Submit draft Developed (IDF to Council To adoption by 31 Merch D025	Qrt. 3 Targets
No planned target for this quarter	> >	report on Pilsk on Pian e Agenda	No planned target for this quarter	Workshop Inwhation, Programme and attendance register	8 0	1. Proof of system activation 2. Proof Capacity Building and support on electronic performance management system	45 Signed performance review template for all Practitioners and accountants and Attendance registers	Zo Signed signed performance review template for all middle managers and attendance registers	Signed quarier two performance review implicates for Section 56/54 managers Attendance registers	Signed quarterly report on implementation of 2023/24 strategic plan resolutions	Signed quarterly report on implementation of IDPBudget process plan (Phase 3)	Draft IDP 2025/26 and Council Resolution	Qrt.3 Evidence Required
No planned target for this quarter	2024/25 Quarter 3 Audit Committee report submitted to Council by 30 June 2025	Compile 2024/25 Quarter 3 report on the implementation of Risk Management Action Plan and submit to Audit Committee by 30 June 2025	Conduct one Ethics and Fraud awareness workshop by 30 June 2025	No planned larget for this quarter	Convene 2024/25 Quarter three (3) Fraud and Risk Committee meeting by 30 June 2025	Facilitate 1st phase of implementation, capacity building and support with the appointed service provider on electrofic performance management system by 30 June 2025	Conduct quarter three 2024/25 individual performance reviews to all 45 Practitioners and Accountants by 30 June 2025	Conduct quarter three 2024/28 to InfWhichail performance if reviews to all 25 M/4dtle Managers by 30 June 2025	Conduct quarter three 2024/2: individual performance reviews to all section 68/44 Managers by 30 June 2025	Compile quarterly report on implementation of 202324 strategic planning resolutions by 30 June 2023	Compiled quarterly report on implementation of 2025/2026 ID-Pibudget process plan (Phase 4) by 30 June 2025	1.Conduct IDP and Budget noadshows in preparation for the final 2025/25 IDP and Budget. 2 Develop final 2025/2026 IDP and Budget in 2025/2026 IDP and Budget and submit to Council for approval by 30 June 2025	Qrt. 4 Targets
No planned target for this quarter	Signed Audit Committee report and Council agenda.	Signed quarterly report on implementation of Risk Management Action Plan Aud't Committee Agenda	Programme and attendance register of the Ethicsand Fraud awareness workshop	No planned target for this quarter		Proof of electronic performance managament system implementation in 2-proof Capacity Building and support on electronic performance management system (Agenda, Attendance register)	25 45 Signed performance review emphate for all review emphate for all services and Accountants and Attendance registers	25 26 Signed signed performance re-iew lengigate for all mixels managers and ettendence registers	N31	Signed quarterly report on implementation of 2023/24 strategic plan resolutions	n Signed quarterly report on 50 implementation of 10 PriBudget process plan (Phase 4).	1.2025/46 Final IDP and Budget readshow agenda and comments from the communities 2.Attendence register 2.Attendence register 3.Council Resolution on final 2025/2026 IDP and Budget	Qrt. 41
Municipal Manager	Municipal Maneger	Municipal Manager	Municipal Manager	Monopal Manager	Manager	Municipal Manager	Oirector Corporate Services	Director Corporate Services	Municipat Manager	Municipal Manager	Municipal	Municipal Manager	Custodian
GG & PP 13	GG & PP 12	GG & PP 11	GG & PP 10	6 dd % 95)	GG & PP 8	GG & PP 7	9 dd %	GG & PP 5	GG & PP 4	ଜିଜି ଝ PP ଓ	GG & PP 2	GG & PP 1	No of KPA's



		To promote good governance,transparency,acc ountability and value for money on the use of municipal resources by 2025				Ensure that legal risks and littigations are eliminated through applicable legislation by 2025								
Review of 2023/24 Annual Report for development of 2023/24 MPAC oversight report by 30 June 2025		Develop Municipal Public Account Committee (MPAC) Plan and submitted to Council by 30 June 2025	Number of reports on Municipal Legal cases that the Municipalty is involved compiled by 30 June 2025	Number of reports on Managing and Monitoring contracts and SLA's thet will results in expenditure complied by 30 June 2025		Develop Illigation improvement strategy by 30 June 2025	Number of reports on monitoring the implementation of the Audit Action Plan compiled by 30 June 2025	Number of reports on the competeness and adequacy of the Audit Action Plan compiled by 30 June 2025	Number of reports on the performance of Internal Audit compiled and submitted to Audit Committee by 30 June 2025	Number or reports compled and submitted to the Audit Committee on the implementation of the External Quality Assurance assessment action plan by 30 June 2025	Development of the Quality Assurance Improvement Frogram (QAIP) Action Plan by 30 June 2025	Number of internal Audit annual satisfaction survey completed by Audit Committee by 30 June 2025	Ouzeko micuriar Audia s Professional Development Plant developed and submitted to the Audit Committee for approval by 30 June 2025	
Approved final 2023/24 MPAC oversight report on 2023/24 Annual Report developed and submitted to Council for approval by 30 June 2025.	Four(4) MPAC meetings convened for implementation of 2024/25 approved MPAC plan by 30 June 2025	One (1) 2024/25 Municipal Priblic Account Committee (MPAC) plan developed and submitted to Council for approval by 30 June 2025	Two (2) reports on Municipal Legal cases that the Municipality is involved compiled by 30 June 2025	Four (4) reports on Managing and Monitoring contracts and SLA's thet will results in expenditure complied by 30 June 2025	Two (2) reports on status of Municipal Lease Agreements compiled by 30 June 2025	One (1) Ingation improvement strategy developed by 30 June 2025	Two (2) quarterly reports compiled on the implementation of the Audit Action Plan by 30 June 2025	One()) report complete on the review of the completeness and adequacy of the Audit Action Plan by 30 June 2024.	Four (4) reports on the performance of Internal Audit compiled and submitted to Audit Committee by 30 June 2025			une (1) internal Aude annual sessiadon survey completed by Audet Committee by 30 June 2025	ore (1) 2029/20 interinar August Professional Development Plant developed and submitted to the Aud. Committee for approval by 30 June 2025	One (1) 2024/25 Internal Audit Charter and one (1) 2024/25 Internal Audit Methodology reviewed and submitted to Audit Committee for approval by 30 June 2025
R330,000	RO	RO	88	20	80	RO	স্ত	2	RO	2	RO	ĕ	3 8	8
2022/23 MPAC oversight raport		2023/24 WPAC Plan	Two reports on "funicipal legal cases submitted in 2023/24	Four reports on Wontoring of Contracts and SLA submitted in 2023/24	Two Lease Agreements raports submitted in 2023/24	New Indicator	2023/24 Audt Action Plan report	2023/24 Complete and adequale Audit Action		, W	8 _	end cator	etor	2023/24 Internal Auda Charter and 2023/24 Internal Auda Vethodolog y
No planned larget for this quarter	Convene NPAC meeting for implementation of the approved 2024/25 MPAC plan by 30 September 2024	Develop 2024/25 Municipal Public Account Committee (NPAC) plan and submit to Council for approval by 30 September 2024	No parned larget for this quarter	Compile querterly report on Managing and Monitoring contracts and SLA's that was resulfs in expenditure by 30 September 2024	No planned target for this quarter	Develop Rigation improvement strategy by 30 September 2024	No planned target for this quarter	No planne quarter	Compile 20/23/24 quarter 4 report on the performance of internal Audit and submitted to Audit Committee by 30 September 20/24	No planned target for this quarter	Quality Assurance improvement Program Action Plan de eveloped and submitted to the Audit Committee for approval by 30 September 2024	No planned target for this quarter	bevelopment of ADA-ACS internal Audit's Professional Desemblement Plan development Plan developed and submit to the Audit Committee for approval by 30 September 2004	Developm Internal A Internal A submitting Committe 30 Septen
No planned larget for this quarter		Signed copy of approved 2024/25 MPAC plan Council Resolution	No planned target for this quarter	Signed quarterly reports Managing and Monitoring I contracts and SLA's that) will results in expenditure	No planned target for this quarter	Signed developed ingation improvement strategy	No planned target for this quarter	No planned target for this quarter	1 Signed 2023/24 quarter 4 report on the performance of Internal Audit Committee Agenda and minutes	No planned target for this quarter	1 Approved Quality Assurance Improvement Program Action Plan 2 Audit Committee Agenda and minutes approving the QAIP	No planned target for this quarter	I Audada I Audas Professional Professional Pevelopment Plan E Audit Committee Agenda and minutes approving 2024/25 Internal Audit's Professional Development Plan	\$ 1.2024/25 Internel Audit Charler 2 2024/25 Internel Audit Methodology Methodology 3 Audit Committee Agenda and mnutes approving 2024/25 Internel Audit Charler and 2024/25 Internel Audit
Develop draft 2023/24 oversight report on 20/23/24 Annual Report by 31 December 20/24	Convene MPAC meeting for implementation of the approved 2024/25 MPAC plan by 31 December 2024	No planned target for this quarter	Compile quaderly reports on Municipal Legal cases hat the Municipality is involved on by 31 December 2024	Compile quarterly report on Managing and on Managing and Monitoring contracts and SILA's that will results in expenditure by 31 December 2024	Compile quarterly report on status of Municipal Lease Agreement by 31 December 2024	No planned target for this quarter		11903	Compile 2024/25 quarter 1 report on the performance of Internal Audit and submitted to Audit Committee by 31 December 2024	Ve D.	No planned target for this quarter	No planned target for this quarter	No panned target for tris	No pare
Draft 2023/94 annual oversight report	1.Invitation to MPAC Committee 2.Afrutes of the Meeting is 3.Agenda and Attendance in Register	No planned target for this quarter	Signed quarterly report on Municipal legal cases that the Municipality is newwest on.	Signed quarterly reports Verraging and Monitoring contracts and SLA's that will results in expenditure	Signed quarterly report on status of Municipal Lease Agreements	No plannad target for this quarter	No planned target for this quarter	quarterly report on ew of the teness and cy of Audit Action	ä	i. Signed report on the implementation of the External Quality Assurance assessment action plan, 2 Audit Committee Agenda and minutes	No planned larget for this quarter	No planned larget for this quarter		
1 Conduct 2023/24 Annual report roadshows and One Public hearing for the development of final 2023/24 oversight report 12 Taching of 2023/24 final coversight report to Council for approval by 31 March 2025	Convene MPAC meeting for implementation of the approved 2024/25 MPAC plan by 31 March 2025	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on some property of the contracts and SLA's that will results in expenditure by 31 March 2025	No planned target for this quarter		Compile quarterly report on implementation of Audit Action Plan by 31 March 2025	No planned larget for this quarter	22 3 3 5 8 3	Compile one report on the implementation of the External Quality Assurance assessment action plan and submitted to the Audit Committee by 31 March 2025	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	107
Annual report nodes/rows advertisement, ettendance register and agenda. ZPublic hearing advertisement, attendance register and agenda 3. Final 20/23/24 oversight report and Council resolution		No planned target for this quarter	No planned target for this quarter	Signed quarterly reports on Arraging and Monitoring orderacts and SLA's that will esu'lls in expenditure	to planmed target for this parter	No planned target for this quarter	Signed quarterly report on implementation of Audit Action Plan.	No planned target for this quarter	Signed quarter 2 report on the performance of Internal Audit Audit Committee Agenda and minutes	I Signed report on the implementation of the External Quality Assurance jassement action plan 2 Audit Committee Agenda and minutes	No planned target for this quarter	No planned target for this quarter	No planned larget for this quarter	No planned target for this quarter
No planned target for this quarter	Convene MPAC meeting for implementation of the approved 2024/25 MPAC plan by 30 June 2025	No planned target for this quarter	Compile quarterly reports on Municipal Legal cases that the Municipality is involved on by the 30 June 2025	Compute quartery report on Managing and Monitoring contracts and SLA's that will results in expendance 30 June 2025	Compile quarterly report on Status of Municipal Lease Agreement compiled by 30 June 2025	No planned target for this quarter	Compile quartarly report on implementation of Audit Action Plan by 30 June 2025	No planned target for this quarter	Compile 2024/25 quarter 3 report on the performance of Internal Audit and submitted to Audit Committee by 30 June 2025		No planned target for this quarter	One (1) Internal Audit annual satisfaction survey completed by Audit Committee by 30 June 2025	quader danget for this	No planned target for this quarter
	1.Invitation to MPAC Committee Committee of the Meeting 2 Minutes of the Meeting 3 Agenda and Attendance Register	No planned larget for this quarter	Signed quarterly report on the Municipal legal cases that the Municipality is involved on.		Signed quarterly report on Municipal Lease Agreements	No planned target for this quarter	Signed quarterly report on implementation of Audit Action Plan.	No planned target for this quarter		No planned target quarter	No planned target for this quarter	al Signed Internal Audit ed Annual Satisfaction Surveys by Audit Committee	No planned target for this quarter	No planned target for this quarter
Municipal Manager	Municipal Manager	Mun cipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipat Manager	Municipal Manager	Municipal Manager	at Manager	Municipal Manager	Municipat Manager	Municipal ys Manager	Municipal Manager	Municipal Manager
GG & PP 28	GG & PP 27	GG & PP 26	GG & PP 25	GG & PP 24	GG & PP 23	GG & PP 22	GG & PP 21	GG & PP 20	GG & PP 19	& PP	GG & PP 17.	GG & PP 16	G G & PP 15	GG & PP 14

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