



AbaQulusi Local Municipality

Final 2024/2025 Service Delivery Budget Implementation Plan

Period: 01 July 2024 – 30 June 2025

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
KPA - Basic Service Delivery & Infrastructure Development																	
Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.																	
BSD 1	Roads	Expand accessibility in various wards by 2027	1	Construction of Hluma Causeway	13	R4 144 725,36	MIG	Percentage of construction complete by 30 June 2025	% (Percentage)	New	100% of construction complete by 30 June 2025	N/A	20% of construction complete by 31 December 2024	30% (50%) of construction complete by 31 March 2025	50% (100%) of construction complete by 30 June 2025	Technical Services	Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 2				Construction of eMarasteni Bridge	13	R3 540 112,00	MIG	Percentage of construction complete by 30 June 2025	% (Percentage)	New	20% of construction complete by 30 June 2025	N/A	N/A	10% of construction complete by 31 March 2025	10% (20%) of construction complete by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 3				Tarring Sasko Road	8	R3 598 455,89	MIG	%(percentage) of construction/tarring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100 % of construction/tarring completed by 30 September 2024	100 % of construction/tarring completed by 30 September 2024	N/A	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 4				Tarring of kwaBalele to next to police station		R2 720 932,87	MIG	%(percentage) of construction/tarring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100 % of construction/tarring completed by 30 September 2024	100 % of construction/tarring completed by 30 September 2024	N/A	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 5				Tarring of Zama to Kwabalele Bhekumthetho		R4 925 157,85	MIG	%(percentage) of construction/tarring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100 % of construction/tarring completed by 30 September 2024	100 % of construction/tarring completed by 30 September 2024	N/A	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 6	Sanitation	Expand Sanitation accessibility in various wards by 2027	4	Basic sanitation	N/A	N/A	N/A	Number of households with access to basic level of sanitation by 30 June 2025	Number	National KPI	13 258 of households with access to basic level of sanitation by 30 June 2025	13 258 of households with access to basic level of sanitation by 30 Sep 2024	13 258 of households with access to basic level of sanitation by 31 Dec 2024	13 258 of households with access to basic level of sanitation by 31 March 2025	13 258 of households with access to basic level of sanitation by 30 June 2025	Sanitation access report	
BSD 7				Installation of 3 New Sewer Pumps	11 and 13	R2 000 000	N/A	Number of new sewer pumps installed by	Number and Date	New	3 New Sewer Pumps to be installed by 31 December 2024	N/A	3 New Sewer Pumps to be installed by 31 December 2024	N/A	N/A	Close-out report	

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
BSD 8	Water	Expand water accessibility in various wards by 2027	6	Basic level of water	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2025	Number	National KPI	14 408 of households with access to basic level of water by 30 June 2025	14 408 of households with access to basic level of water by 30 Sep 2024	14 408 of households with access to basic level of water by 31 Dec 2024	14 408 households with access to basic level of water by 31 March 2025	14 408 of households with access to basic level of water by 30 June 2025		Water Access Report
BSD 9	Electricity	Expand electricity accessibility in various wards by 2027	8	Basic level of electricity access	N/A	N/A	N/A	Number of households with access to basic level of electricity by 30 June 2025	Number	National KPI	17 545 of households with access to basic level of electricity by 30 June 2025	17 545 of households with access to basic level of water by 30 Sep 2024	17 545 of households with access to basic level of electricity by 31 Dec 2024	17 545 of households with access to basic level of electricity by 31 March 2025	17 545 of households with access to basic level of electricity by 30 June 2025		Electricity Access Report
BSD 10				Bambeskop/ Sweethome	12	R562 870	INEP	Number of new households with access to electrical connection by 30 June 2025	Number	New	20(twenty) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	20(twenty) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 11				Kwamashomoloz	12	R1 407 175	INEP	Number of new households with access to electrical connection by 30 June 2025	Number	New	51(fifty-one) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	51(fifty-one) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 12				Ngwenyana/ Ensengwane	12	R1 508 053	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	55(fifty five) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	55(fifty five) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 13				Ematshotshombeni/Solomuzi	12	R1 567 676	INEP	Number of new households with access to electrical connection by 30 June 2025	Number	New	57(fifty seven) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	57(fifty seven) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable

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												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
BSD 14				Kwamabona	12	R472 226	INEP	Number of new households with access to electrical connection by 30 June 2027	Number	New	27 (twenty-seven) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	27 (twenty-seven) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 15	Sports fields and Park	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027	10	Construction of KwaGebu Sports field	12	R2 600 000,00	MIG	%(percentage) of KwaGebu Sports field constructed by 30 June 2025	% (Percentage)	Started in 2023/2024	100% of KwaGebu Sports field constructed by 31 Dec 2024	20% (60%) of KwaGebu Sports field constructed by 30 Sep 2024	40% (100%) of KwaGebu Sports field constructed by 31 Dec 2024	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 16	Community Halls	Expand accessibility and maintenance of Community Halls in various wards by 2027	11	Vilakazi Community Hall	23	R3 922 318,84	MIG	%(percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	30% of community hall constructed by 30 June 2025	N/A	N/A	20% of construction complete by 31 March 2025	10% (30%) of community hall constructed by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 17				KwaMzwezwe Community Hall	6	R6 165 363,00	MIG	%(percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	80% of community hall constructed by 30 June 2025	N/A	10% of construction complete by 31 December 2024	10% (20%) of construction complete by 31 March 2025	60% (80%) of community hall constructed by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 18				Kwakhence Community Hall	3	R2 879 296,43	MIG	%(percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	30% of community hall constructed by 30 June 2025	N/A	N/A	20% of construction complete by 31 March 2025	10% (30%) of community hall constructed by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 19				Mezzilefontein Community Hall	12	R3 416 259,27	MIG	%(percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	30% of community hall constructed by 30 June 2025	N/A	N/A	20% of construction complete by 31 March 2025	10% (30%) of community hall constructed by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
BSD 20				Shoba Community Hall	7	R3 138 428,93	MIG	%(percentage) of community hall constructed by 30 September 2024	% (Percentage)	Started in 2023/2024	100 % of community hall constructed 30 September 2024	100 % of community hall constructed 30 September 2024	N/A	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 21	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	15	Refuse Removal		N/A	N/A	Number of households with access to basic level of refuse removal by 30 June 2025	Number	National KPI	14399 households with access to basic level of refuse removal by 30 June 2024	14 399 households with access to basic level of refuse removal by 30 Sep 2024	14 399 households with access to basic level of refuse removal by 31 Dec 2024	14 399 households with access to basic level of refuse removal by 31 March 2025	14 399 households with access to basic level of refuse removal by 30 June 2025	Community Services	Refuse removal access report
BSD 22	Human Settlement	To provide sustainable human settlements to the people of AbaQulusi by 2027	16	Housing Forum meetings	N/A	N/A	N/A	Number of Housing Forum meetings held by 30 June 2025	Number	4	4(four) Housing Forum meetings held by 30 June 2025	1 (one) Housing Forum meetings held by 30 Sep 2024	1 (one) Housing Forum meetings held by 31 Dec 2024	3 (three) Housing Forum meetings held by 31 March 2025	4(four) Housing Forum meetings held by 30 June 2025	Development Planning	Attendance Registers/ Minutes

KPA: - Municipal Transformation & Institutional Development

Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance

MTD 01	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027.	17	Employment Equity Plan	N/A	N/A	N/A	Date Employment Equity Plan (EEP) reviewed adopted and Submitted to Department of Labour (DoL)	Date		EE Report reviewed and adopted and submitted to DoL by 15 January 2025	N/A	N/A	EE Report reviewed and adopted and submitted to DoL by 15 January 2025	N/A	Corporate Services	EE Report
MTD 02				Employment Equity Forum	N/A	N/A	N/A	Number Employment Equity Forums held by 30 June 2025	Number	N/a	4 Employment Equity Forums held by 30 June 2025	1 Employment Equity Forums held by 30 September 2024	1 (2) Employment Equity Forums held by 31 December 2024	1 (3) Employment Equity Forums held by 31 March 2025	1 (4) Employment Equity Forums held by 30 June 2025		Attendance Register and Minutes

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
MTD 03				LLF Meetings	N/A	N/A	N/A	10 LLF Meetings held by 30 June 2025	Number		10 LLF Meetings held by 30 June 2025	3 Meetings held by 30 September 2024	2 (5) Meetings held by 31 December 2024	2 (7) Meetings held by 31 March 2025	3 (10) Meetings held by 30 June 2025		Attendance Register and Minutes
MTD 04				Labour Relations Workshop	N/A	N/A	N/A	4 Labour Relations Workshop held by 30 June 2025	Number		4 Labour Relations Workshop held by 30 June 2025	1 Labour Relations Workshop held by 30 September 2024	1 (2) Labour Relations Workshop held by 31 December 2024	1 (3) Labour Relations Workshop held by 31 March 2025	1 (4) Labour Relations Workshop held by 30 June 2025		Attendance Register and Minutes
MTD 05		To ensure that the new and existing staff are capacitated to fulfill their functions and promote career development and comply with safety measures by June 2027.		Human Resources Manual and Human Resources Strategy	N/A	N/A	N/A	Date HR Policy manual reviewed and submitted to Council for approval	Date	23 May 2024	HR Policy manual reviewed and submitted to Council for approval 31 May 2025	N/A	N/A	N/A	HR Policy manual reviewed and submitted to Council for approval 31 May 2025		Copy of Council Resolution
MTD 06				Review and adoption of Organogram	N/A	N/A	N/A	Date Organogram reviewed and submitted to Council for adoption	Date	23 May 2024	Organogram reviewed and submitted to Council for adoption 31 May 2025	N/A	N/A	N/A	Organogram reviewed and submitted to Council for adoption 31 May 2025		Reviewed organogram, and Council Resolution
MTD 07	Human Resource Development			Workplace Skills Plan	N/A	N/A	N/A	Date Workplace Skills Plan submitted to Dept. of Labour	Date			Workplace Skills Plan submitted to Dept. of Labour by 30 April 2025	Na/	N/A	N/A	Workplace Skills Plan submitted to Dept. of Labour by 30 April 2025	
MTD 08			18	OHS Meetings	N/A	N/A	N/A	4f OHS Meetings held by 30 June 2025	Number		4 OHS Meetings held by 30 June 2025	1 OHS Meetings held by 30 September 2024	1 (2) OHS Meetings held by 31 December 2024	1 (3) OHS Meetings held by 31 January 2025	1 (4) OHS Meetings held by 30 June 2025		Attendance Register and Minutes
MTD 09	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	19	Councils Annual Programme	N/A	N/A	N/A	Date Councils Annual Programme adopted	Date		Councils Annual Programme adopted by 30 June 2025	N/A	N/A	N/A	Councils Annual Programme adopted by 30 June 2025		Councils Annual Programme and Council Res.
MTD 10					Council Meetings	N/A	N/A	N/A	Number of Ordinary Council Meetings provided with administrative support by 30 June 2025	Number		4 Council Meetings provided with administrative support by 30 June 2025	1 Council Meetings provided with administrative support by 30 Sep 2024	1 (2) Council Meetings provided with administrative support by 31 Dec 2024	1 (3) Council Meetings provided with administrative support by 31 March 2025	1 (4) Council Meetings provided with administrative support by 30 June 2025	

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
MTD 11				EXCO	N/A	N/A	N/A	Number of Ordinary EXCO Meetings provided with administrative support by 30 June 2025	Number		10 EXCO Meetings provided with administrative support by 30 June 2025	3 EXCO Meetings provided with administrative support by 30 Sep 2024	2 (5) EXCO Meetings provided with administrative support by 31 Dec 2024	2 (7) EXCO Meetings provided with administrative support by 31 March 2025	3 (10) EXCO Meetings provided with administrative support by 30 June 2025		Attendance Registers/ Minutes
MTD 12				MPAC	N/A	N/A	N/A	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2025	Number		4 MPAC Meetings provided with administrative support by 30 June 2025	1 MPAC Meetings provided with administrative support by 30 Sep 2024	1 (2) MPAC Meetings provided with administrative support by 31 Dec 2024	1 (3) MPAC Meetings provided with administrative support by 31 March 2025	1 (4) MPAC Meetings provided with administrative support by 30 June 2025		Attendance Registers/ Minutes
MTD 13				Portfolio Committees	N/A	N/A	N/A	Number of Portfolio Committee Meetings provided with administrative support by 30 June 2025	Number		45 Portfolio Committee Meetings provided with administrative support by 30 June 2024	15 Portfolio Committee Meetings provided with administrative support by 30 Sep 2024	10 (25) Portfolio Committee Meetings provided with administrative support by 31 Dec 2024	10 (35) Portfolio Committee Meetings provided with administrative support by 31 March 2025	10 (45) Portfolio Committee Meetings provided with administrative support by 30 June 2025		Attendance Registers/ Minutes
MTD 14	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	Date Records Management Policy review submitted to Council for approval	Date		Records Management policy reviewed and submitted to Council by 31 May 2025	N/A	N/A	N/A	Records Management policy reviewed and submitted to Council by 31 May 2025		Council Resolution and Reviewed Records Management
MTD 15	Fleet Management	To ensure effective management of fleet by 2027	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date		Fleet Management Policy Adopted by 30 June 2025	N/A	N/A	N/A	Fleet Management Policy Adopted by 30 June 2025		Council Resolution
MTD 16	Information & Communication Technology	To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, stability, and growth by 2027	22	ICT Infrastructure and Network	N/A	N/A	N/A	Number of Monitoring Reports produced by 30 June 2025	Number	4	4 (Monitoring Reports produced by 30 June 2025	1 (one) Monitoring Report produced by 30 Sep 2024	1 (2) Monitoring Report produced by 31 Dec 2024	1 (3) Monitoring Report produced by 31 March 2025	1 (4) Monitoring Report produced by 30 June 2025		Copy of Reports
MT D17				ICT Workshops	N/A	N/A	N/A	Number of workshops held with staff and Councillors by 30 June 2025	Number	4	4 workshops held with staff by 30 June 2025	1 workshop held with staff by 30 Sep 2024	1 (2) workshops held with staff by 31 Dec 2024	1 (3) workshops held with staff by 31 March 2025	1 (4) workshops held with staff by 30 June 2025		Attendance Registers/ Minutes

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
MTD 18				IT Governance Framework	N/A	N/A	N/A	Date IT Governance Framework reviewed and submitted to Council for approval	Date	23 May 2024	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2025	N/A	N/A	N/A	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2025		Reviewed IT Governance Framework and Council Res.
MTD 19	General Administration	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023	23	Call Centre complaint monitoring	N/A	N/A	N/A	Number of Monitoring reports produced by 30 June 2025	Date Number	12	12 Monitoring reports produced by 30 June 2025	3 Monitoring reports produced by 30 Sept 2024	3 (6) Monitoring reports produced by 30 Dec 2024	3 (9) Monitoring reports produced by 31 March 2025	3 (12) Monitoring reports produced by 30 June 2025		Monitoring reports
MTD 20				Call Centre & Customer Care policy review	N/A	N/A	N/A	Date Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2025	Date	23 May 2024	Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2025	N/A	N/A	N/A	Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2025		Call Centre & Customer Care Policy and Council Res.

KPA - Financial Viability & Management:

Municipal Goal: Ensure sound financial management and accountability.

FVM 01	Revenue	Ensure the Municipal Revenue Streams are optimised	24	Revenue collection	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2025	percentage (%)	N/A	85% of collection Rate on billing on by 30 June 2025	85% of the collection Rate on billing on by 30 Sep 2024	85% of the collection Rate on billing on by 31 Dec 2024	85% of the collection Rate on billing on by 31 March 2025	85% of the collection Rate on billing on by 30 June 2025	Financial Services	Billing report
FVM 03	Expenditure	To ensure effective expenditure control	25	Expenditure control	N/A	N/A	N/A	% of the Service Providers paid within 30 days	percentage (%)		100% of the Service Providers paid within 30 days by 30 June 2025	100% of the Service Providers paid within 30 days by 30 Sep 2024	100% of the Service Providers paid within 30 days by 31 Dec 2024	100% of the Service Providers paid within 30 days by 31 March 2025	100% of the Service Providers paid within 30 days by 30 June 2025	Financial Services	Copy of Expenditure Reports & Age analysis
FVM 04				Expenditure control	N/A	N/A	N/A	Percentage of the capital budget actually spent on capital projects by 30 June 2025	percentage (%)	National KPI	100% of the capital budget actually spent on capital projects by 30 June 2025	30% of the capital budget actually spent on capital projects by 30 Sep 2024	20% (50%) of the capital budget actually spent on capital projects by 31 Dec 2024	30% (80%) of the capital budget actually spent on capital projects by 31 March 2025	20% (100%) of the capital budget actually spent on capital projects by 30 June 2025	OMM	Copy of Expenditure Report
FVM 05					N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2025	percentage (%)	100%	100% of households on Indigent Register with access to free basic services by 30 June 2025	100% of households on Indigent Register with access to free basic services by 30 Sep 2024	100% of households on Indigent Register with access to free basic services by 31 Dec 2024	100% of households on Indigent Register with access to free basic services by 31 March 2025	100% of households on Indigent Register with access to free basic services by 20 June 2025	Financial Services	Free Basic Services Report

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												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
FVM 06	SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement Plan	N/A	N/A	N/A	Date Procurement Plan adopted by 31 May 2025	Date	23 May 2024	Procurement Plan adopted 31 May 2025	N/A	N/A	N/A	Final Procurement Plan adopted by 31 May 2025	Financial Services	Copy of Council Resolution & Procurement Plan
FVM 07				Draft SCM Policy	N/A	N/A	N/A	Date Draft SCM Policy tabled to Council	Date	N/A	Draft SCM Policy tabled to Council by 31 March 2025	N/A	N/A	Draft SCM Policy tabled to Council by 31 March 2025	N/A		Copy of Council Resolution
FVM 08				Final SCM Policy	N/A	N/A	N/A	Date Final SCM Policy tabled to Council for adoption	Date	23 May 2024	Final SCM Policy tabled to Council by 31 May 2025	N/A	N/A	N/A	Final SCM Policy tabled to Council by 31 May 2025		Copy of Council Resolution
FVM 09				Submission of expenditure on (UIFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2025	Number	4	4 reports submitted to the MPAC by 30 June 2025	1 (one) report submitted to the MPAC by 30 Sep 2024	1 (2) reports submitted to MPAC by 31 Dec 2024	1 (3) reports submitted to the MPAC by 31 March 2025	1 (4) reports submitted to the MPAC by 30 June 2025		Proof of submission to Records
FVM 10	Assets	To Maintain Fixed Assets of the Municipality	27	Asset verifications	N/A	N/A	N/A	Number of asset verifications undertaken by 30 June 2025	Number		2 Quarterly verification of inventory undertaken by 30 June 2025	N/A	1 quarterly verification of inventory undertaken by 31 Dec 2024	N/A	1 (2) quarterly verification of inventory undertaken by 30 June 2025	Financial Services	Copy of the Updated Asset Register
FVM 11	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Draft 2025/26 Budget	N/A	N/A	N/A	Date Draft 2025/26 Budget developed and submitted to Council for noting	Date	28 March 2024	Draft 2025/26 Budget developed and submitted to Council for noting by 31 March 2025	N/A	N/A	Draft 2025/26 Budget developed and submitted to Council for noting by 31 March 2025	N/A	Financial Services	Copy of Council Resolution
FVM 12				Final 2025/26 Budget	N/A	N/A	N/A	Date Final 2025/26 Budget adopted by Council	Date	23 May 2024	Final 2025/26 Budget adopted by 31 May 2025	N/A	N/A	N/A	Final 2025/26 Budget adopted by 31 May 2025	Copy of Council Resolution	
FVM 13		Ensure that financial reporting conforms to all legal and institutional requirements	28	S71 Report	N/A	N/A	N/A	Number of Sec.71 Reports submitted to the Records Office by 30 June 2025	Number	12	12 sec.71 Reports submitted to Records Office by 30 June 2025	3 sec.71 Reports submitted to Records Office by 30 Sep 2024	3 (6) sec.71 Reports submitted to Records Office by 31 Dec 2024	3 (9) sec.71 Reports submitted to Records Office by 31 March 2025	3 (12) sec.71 Reports submitted to Records Office by 30 June 2025	Financial Services	Proof of submission to Records office

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												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
FVM 14				S72 Report	N/A	N/A	N/A	Date Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury	Date	2	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2025	N/A	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2025	N/A		Copy of Council Resolution & Sec 72 report
FVM 15			S52 Report	N/A	N/A	N/A	Number of sec 52 (d) reports submitted to Records by 30 June 2025	Number	4	4 sec. 52(d) reports submitted Records office by 30 June 2025	1 sec 52(d) reports submitted Records office by 30 Sep 2024	1 (2) sec 52(d) reports submitted Records office by 31 Dec 2024	1 (3)sec 52 reports submitted to Records office by 31 March 2025	1 (4) sec 52(d) reports submitted to Records office by 30 June 2025	Proof of submission to Records office		
FVM 16				2023/2024 AFS	N/A	N/A	N/A	Date Annual Financial Statements completed and submitted to AG	Date	31 Aug 2023	Annual Financial Statements completed and submitted to AG by 31 August 2024	Annual Financial Statements completed and submitted to AG by 31 August 2024	N/A	N/A	N/A		Proof of submission to AG

KPA - Good Governance and Community Participation

Municipal Goal: Ensure transparency, accountability, and community involvement in municipal affairs

GG 01	Communication s and Customer Satisfaction	To revive and strengthen Communication s by 2027	29		N/A	N/A	N/A	Date Communicatio n Strategy reviewed and submitted to Council for adoption	Date	23 May 2024	Communication Strategy reviewed and submitted to Council by 30 June 2025	N/A	N/A	N/A	Communicatio n Strategy reviewed and submitted to Council by 30 June 2025	Executive Department (OMM)	Communication Strategy and Council Res.
GG 02	Internal Audit	To provide assurance on the effectiveness of governance, risk management, and internal control by 2027	31	AG Action Plan	N/A	N/A	N/A	Date 2023/24 AG Action Plan developed	Date	25 Jan 2024	2022/23 AG Audit Action Plan developed by 31 Jan 2025	N/A	N/A	2022/23 AG Audit Action Plan developed by 31 Jan 2025	N/A		AG Action Plan
GG 03				Audit Action plan implemented	N/A	N/A	N/A	Percentage of 2023/24 AG Audit Action plan implemented by 30 June 2025	Percentage (%)			100% of 2023/24 AG Audit Action plan implemented by 30 June 2025	N/A	N/A	50% of 2023/24 AG Audit Action plan implemented by 31 March 2024		100% of 2023/24 AG Audit Action plan implemented by 30 June 2025

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
GG 04	Audit Committee		32	Audit Committee Reports	N/A	N/A	N/A	Number of Audit Committee Report prepared by 30 June 2025	Number	4	4 Audit Committee Report prepared by 30 June 2025	1 Audit Committee Report prepared by 30 Sep 2024	1 (2) Audit Committee Report prepared by 31 Dec 2024	1 (3) Audit Committee Report prepared by 31 March 2025	1 (4) Audit Committee Report prepared by 30 June 2025		Quarterly Audit Committee reports
GG 05	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A	N/A	Date Final Budget Process Plan developed and submitted to Office of the MM by 20 August 2024	Date	30 August 2023	Final 2025/26 Budget Process Plan developed and submitted to Office of the MM by 20 August 2024	Final 2025/26 Budget Process Plan developed and submitted to Office of the MM by 20 August 2024	N/A	N/A	N/A	Development Planning	Proof of submission to the OMM - Memo
GG 06				Draft IDP	N/A	N/A	N/A	Date Draft IDP 2025/26 reviewed and submitted to Office of the MM by 20 March 2025	Date	28 March 2024	Draft IDP 2025/26 reviewed and submitted to Office of the MM by 20 March 2025	N/A	N/A	Draft IDP 2025/26 reviewed and submitted to Office of the MM by 20 March 2025	N/A		Proof of submission to the OMM - Memo
GG 07				Final IDP	N/A	N/A	N/A	Date Final IDP 2025/26 reviewed and submitted to Office of the MM by 20 May 2025	Date	23 May 2024	Final IDP 2025/26 reviewed and submitted to Office of the MM by 20 May 2025	N/A	N/A	N/A	Final IDP 2025/26 reviewed and submitted to Council to Office of the MM by 20 May 2025		Proof of submission to the OMM - Memo
GG 08	Performance Management	To promote a system of transparency and accountability within the municipality	35	Quarterly Performance Reports	N/A	N/A	N/A	Number of Quarterly Performance Reports submitted to MM by 30 June 2025	Number	3	4 Quarterly Performance Reports submitted to MM by 30 June 2025	1 Quarterly Performance Reports submitted to MM by 30 Sep 2024 (Last Quarter from Previous F/Y)	1 (2) Quarterly Performance Reports submitted to MM by 31 Dec 2024	1 (3) Quarterly Performance Reports submitted to MM by 31 March 2025	1 (4) Quarterly Performance Reports submitted to MM by 30 June 2025	Executive Department (OMM)	Council Resolution & Council Agenda extract
GG 9				PMS Policy Framework review	N/A	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date	23 May 2024	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2025	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2025		Council Resolution & Council Agenda extract

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
GG 10				Annual Report	N/A	N/A	N/A	Date Annual Performance Report submitted to Council	Date	25 January 2024	Annual Report submitted to Council by 25 January 2025	N/A	N/A	Annual Report submitted to Council by 25 January 2025	N/A		Council Resolution & Council Agenda extract
GG 11				Signing of Annual Performance Agreements	N/A	N/A	N/A	% of the 2024/25 Annual Performance Agreements signed by 31 July 2024	%	100%	100% of the 2024/25 Annual Performance Agreements signed by 31 July 2024	100% of the 2024/25 Annual Performance Agreements signed by 31 July 2024	N/A	N/A	N/A		Signed Annual Performance Agreements
GG 12				2025/26 SDBIP completion & Approval	N/A	N/A	N/A	Date 2025/26 SDBIP and approved by the mayor	Date	21 June 2024	2025/26 SDBIP approved by the mayor by 28 June 2025	N/A	N/A	N/A	2025/26 SDBIP approved by the mayor by 28 June 2025		2024/25 Approved SDBIP
KPA - Social and Local Economic Development:																	
Municipal Goal: promote socio-economic growth and job opportunities.																	
SLED 01	Agriculture	Unleashing agricultural potential in AbaQulusi by 2027	38	Agricultural Forums		N/A	N/A	Number of Agri-forums held by 30 June 2025	Number	2	2 Agri-forums held by 30 June 2025	N/A	1 Agri-forums held by 31 Dec 2024	N/A	1 (2) Agri-forums held by 30 June 2025		Attendance Register/ Minutes
SLED 02	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2027	39	SMME Training	N/A	N/A	N/A	Number of SMME trainings and/ workshops conducted by 30 June 2025	Number	2	2 SMME training and/ workshops conducted by 30 June 2025	N/A	1 SMME training and/ workshops conducted by 31 Dec 2024	N/A	1 (1) SMME training and/ workshops conducted by 30 June 2025	Development Planning	Attendance Register/ Minutes
SLED 03				Informal Traders Training	N/A	N/A	N/A	Number of Informal Traders trainings and/ workshops conducted by 30 June 2025	Number	2	2 Informal Traders training and/ workshops conducted by 30 June 2025	N/A	1 Informal Traders training and/ workshops conducted by 31 December 2024	N/A	1 (2) Informal Traders training and/ workshops conducted by 30 June 2025		Attendance Register/ Minutes
SLED 04				EPWP jobs creation	N/A	R1 793 000	EPWP Grant			Number of EPWP jobs created	Number		250(two-hundred and fifty) EPWP jobs created by 31 Dec 2024	N/A	250(two-hundred and fifty) EPWP jobs created by 31 Dec 2023	N/A	N/A
SLED 05	Tourism	Promote and identify tourism opportunities by 2027	41	Festive Season Road-Safety and Tourism Campaign	N/A	N/A	N/A	Number of Festive Season Road-Safety and Tourism Campaign held by 31 December 2024	Date	0	1 Festive Season Road-Safety and Tourism Campaign held by 31 December 2024	N/A	1 Festive Season Road-Safety and Tourism Campaign held by 31 December 2024	N/A	N/A	Development Planning	Pictures and close out report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
SLED 06				Tourism Stakeholder Meeting	N/A	N/A	N/A	Number of Tourism Stakeholder Meetings held by 31 January 2025	Number	0	1 Tourism Stakeholder Meetings held by 31 January 2025	N/A	N/A	1 Tourism Stakeholder Meetings held by 31 January 2025	N/A	Attendance Register/ Minutes	
SLED 07	Economic growth	Promote economic development by 2027	42	Review and adoption of LED Strategy	N/A	N/A	N/A	Date LED Strategy reviewed and submitted to OMM	Date of adoption	23 May 2024	LED Strategy reviewed and submitted to OMM by 20 May 2025	N/A	N/A	N/A	LED Strategy reviewed and submitted to OMM by 20 May 2025	Proof of submission to the OMM - Memo	
SLED 08				LED Stakeholder Meeting	N/A	N/A	N/A	Number of LED Stakeholder Meetings held by 31 January 2025	Number	0	1 LED Stakeholder Meeting held by 31 January 2025	N/A	N/A	LED Stakeholder Meeting held by 31 January 2025	N/A	Attendance Register/ Minutes	
SLED 09	Real estate and Business Management	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027	43	Effective and efficient Management of Community Service Centres	N/A	N/A	N/A	Number of Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2025	Number	12	12 Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2025	3 Monitoring Reports compiled and submitted to KZN CoGTA by 30 Sep 2024	3 (6) Monitoring Reports compiled and submitted to KZN CoGTA by 31 Dec 2024	3 (9) Monitoring Reports compiled and submitted to KZN CoGTA by 31 March 2025	3 (12) Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2025	Copy of the Report	
SLED 10				CSC Stakeholder Meetings	N/A	N/A	N/A	Number of Stakeholder Meetings held by 30 June 2025	Number		4 Stakeholder Meetings held by 30 June 2025	1 Stakeholder Meetings held by 30 Sep 2024	1 (2) Stakeholder Meetings held by 31 Dec 2024	1 (3) Stakeholder Meetings held by 31 March 2025	1 (4) Stakeholder Meetings held by 30 June 2025	Reports, Attendance Register and Pictures	
SLED 11				CSC Activation Campaigns	N/A	N/A	N/A	Number of CSC Activation Campaigns Held by 30 June 2025	Number		4 CSC Activation Campaigns Held by 30 June 2025	1 CSC Activation Campaigns Held by 30 Sep 2025	1 (2) CSC Activation Campaigns Held by 31 Dec 2024	1 (3) CSC Activation Campaigns Held by 31 March 2025	1 (4) CSC Activation Campaigns Held by 30 June 2025	Attendance Register and Minutes	
SLED 12	Arts and culture	Ensure availability of social services programmes to the community by 2027	46	Conduct Library outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2025	Number	4	4 Library outreach programmes conducted by 30 June 2025	1 Library outreach programmes conducted by 30 Sep 2024	1 (2) Library outreach programmes conducted by 31 Dec 2024	1 (3) Library outreach programmes conducted by 31 March 2025	1 (4) Library outreach programmes conducted by 30 June 2025	Report	
SLED 13				Conduct Museum outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted by 30 June 2025	Number	4	4 museum outreach programmes conducted by 30 June 2025	1 museum outreach programmes conducted by 30 Sep 2024	1 (2) museum outreach programmes conducted by 31 Dec 2024	1 (3) museum outreach programmes conducted by 31 March 2025	1 (4) museum outreach programmes conducted by 30 June 2025	Report	

Community Services

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
SLED 14				Arts and Culture Committee	N/A	N/A	N/A	Number of Arts and Culture Committee meetings held by 30 June 2025	Number		4 Arts and Culture Committee meetings held by 30 June 2025	1 committee meeting held by 30 Sep 2024	1 (2) committee meetings held by 31 Dec 2024	1 (3) committee meetings held by 31 March 2025	1 (4) committee meetings held by 30 June 2025		Minutes, Agenda and attendance register.
SLED 15				Sports Committee	N/A	N/A	N/A	Number of Sports Committee meetings held by 30 June 2025	Number		4 Sports Committee meetings held by 30 June 2025	1 committee meeting held by 30 Sep 2024	1 (2) committee meetings held by 31 Dec 2024	1 (3) committee meetings held by 31 March 2025	1 (4) committee meetings held by 30 June 2025		
SLED 16	Safety and Security	Enhancing safety and security by 2027	50	DTLC Transactions	N/A	N/A	N/A	Percentage of transactions processed at DLTC by 30 June 2025	Percentage (%)	100%	100% of transactions processed at DLTC by 30 June 2025	100% of transactions processed at DLTC by 30 Sep 2024	100% of transactions processed at DLTC by 31 December 2024	100% of transactions processed at DLTC by 30 March 2025	100% of transactions processed at DLTC by 30 June 2025		Transaction report
SLED 17				Motor licensing	N/A	N/A	N/A	Percentage of transactions processed at Motor licensing by 30 June 2025	Percentage (%)	100%	100% of transactions processed at motor licensing by 30 June 2025	100% of transactions processed at Motor licensing by 30 Sep 2024	100% of transactions processed at Motor licensing by 31 Dec 2024	100% of transactions processed at Motor licensing by 30 March 2025	100% of transactions processed at Motor licensing by 30 June 2025		Transaction report
SLED 18				Roadblocks	N/A	N/A	N/A	Number of Roadblocks held by 30 June 2025	Number		12 Roadblocks held by 30 June 2025	3 Roadblocks held by 30 September 2024	3 (6) Roadblocks held by 31 December 2024	3 (9) Roadblocks held by 31 March 2025	3 (12) Roadblocks held by 30 June 2025		Report, Registers and Pictures
SLED 19				Road Safety Awareness Campaigns	N/A	N/A	N/A	Number of Road Safety Awareness Campaigns held by 30 June 2025	Number		12 Road Safety Awareness Campaigns held by 30 June 2025	3 Road Safety Awareness Campaigns held by 30 September 2024	3 (6) Road Safety Awareness Campaigns held by 31 December 2024	3 (9) Road Safety Awareness Campaigns held by 31 March 2025	3 (12) Road Safety Awareness Campaigns held by 30 June 2025		Reports, Registers and Pictures
KPA: Cross-Cutting Interventions																	
Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning																	
CC 01	Town Planning	To ensure effective management of current and desirable land uses by 2027	51	Spatial Development Framework (SDF)	All	N/A	N/A	Date Spatial Development Framework (SDF) reviewed and submitted to OMM	Date	N/A	Spatial Development Framework (SDF) reviewed and submitted to OMM by 15 May 2025	N/A	N/A	N/A	Spatial Development Framework (SDF) reviewed and submitted to Council by 31 May 2025	Development Planning	Proof of submission to the OMM - Memo

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
CC 02	Building Inspectorate	To ensure the sustainability of the built environment by 2027	53	Built Environment Workshops	N/A	N/A	N/A	Number of Built Environment Workshops Hosted	Number	0	2 Built Environment Workshops Hosted by 30 June 2025	N/A	1 Built Environment Workshops Hosted by 31 December 2024	N/A	1 (2) Built Environment Workshops Hosted by 30 June 2025	Attendance Registers	
CC 03				Building Inspectorate Progress Reports submitted to OMM	N/A	N/A	N/A	Number of Building Inspectorate Progress Reports	Number	2	2 Building Inspectorate Progress Reports	N/A	1 Building Inspectorate Progress Reports	N/A	1 (2) Building Inspectorate Progress Reports	Proof of submission to the OMM - Memo	
CC 04	Disaster Management	Ensure Effective & Efficient response to community emergencies by 2027	54	Disaster Management Sector Plan	N/A	N/A	N/A	Date of Adoption of the DMSP	Date	23 May 2024	DMSP Adopted by 31 May 2025	N/A	N/A	N/A	DMSP Adopted by 31 May 2025	Council Resolution	
CC 05				Awareness Campaigns	N/A	N/A	N/A	Number of awareness campaigns held by 30 June 2025	Number		12 awareness campaigns held by 30 June 2025	3 awareness campaigns by 30 September 2024	3 (6) awareness campaigns 31 December 2024	3 (9) awareness campaigns by 31 March 2025	3 (12) awareness campaigns by 30 June 2025	Reports, Register and Pictures	
CC 06				Fire Inspections	N/A	N/A	N/A	100% of fire inspections conducted on the number of requests by 30 June 2025	Percentage		100% of fire inspections conducted on the number of requests	100% of fire inspections conducted on the number of requests by 30 September 2024	100% of fire inspections conducted on the number of requests 31 December 2024	100% of fire inspections conducted on the number of requests by 31 March 2025	100% of fire inspections conducted on the number of requests 30 June 2025	Reports and Certificate of Compliance where applicable	
CC 07				Advisory Forum	N/A	N/A	N/A	Number of Advisory Forum Meetings held by 30 June 2025	Number		4 Advisory Forum Meetings held by 30 June 2025	1 Advisory Forum Meeting held by 30 September 2024	1 (2) Advisory Forum Meeting held by 31 December 2024	1 (3) Advisory Forum Meeting held by 31 March 2025	1 (4) Advisory Forum Meeting held by 30 June 2025	Attendance Register and Minutes	
CC 08	Environmental Management	Establish and promote a healthy environment in AbaQulusi by 2027	55	Awareness Campaigns	N/A	N/A	N/A	Number of awareness campaigns held by 30 June 2025	Date		12 awareness campaigns held by 30 June 2025	1 awareness campaign held by 30 September 2024	1 (2) awareness campaign held by 31 December 2024	1 (3) awareness campaign held by 31 March 2025	1 (4) awareness campaign held by 30 June 2025	Reports, Register and Pictures	
CC 09				Waste Management Plan	N/A	N/A	N/A	Date Waste Management Plan developed	Date		Waste Management Plan developed and submitted to Council by 31 May 2025	N/A	N/A	N/A	Waste Management Plan developed by 31 May 2025	Waste Management Plan and Council Res.	

Community Services

Key Performance Area	Number of Key Performance Indicators Per Key Performance Area Per Municipal Departments						Total
	Executive (OMM)	Technical Services	Finance	Development Planning	Community Services	Corporates Services	
Basic Service Delivery	-	20	-	1	1	-	22
Municipal Transformation and Institutional Development	-	-	-	-	-	19	19
Financial Viability and Management	1	-	15	-	-	-	16
Good Governance and Community Participation	9	-	-	3	-	-	12
Social and Local Economic Development	-	-	-	7	12	-	19
Cross-cutting	-	-	-	3	6	-	9
Total	10	20	15	14	19	19	97

Checked by the Acting Municipal Manager: Ms S.P Dlamini



Signature

2024-06-19

Date

Approved by the Honourable Mayor: Cllr. S.E. Mkhwanazi



Signature

2024/06/19

Date