



Msukaligwa Local Municipality



2024/2025 SDBIP

Table of Contents

- 1. BACKGROUND 2
- 2. LEGISLATIVE FRAMEWORK..... 2
- 3. STRATEGIC INTENTION..... 3
- 4. STRATEGY MAP 4
- 5. OPERATIONAL OBJECTIVES 5
- 6. MUNICIPAL REVENUE AND EXPENDITURE 7
- 7. SUMMARY OF MUNICIPAL STRATEGIC GOALS: 11
- 8. MUNICIPAL KEY PERFORMANCE INDICATORS AND TARGETS 12
- 9. CAPITAL AND OPERATIONAL PROJECTS 2024/2025 29

1. BACKGROUND

The Service Delivery and Budget Implementation Plan has been prepared in terms of Section 53 of the Municipal Finance Management Act, Act 56 of 2003. The Municipal Finance Management Act, Circular 13 which provides guidelines for municipalities to prepare a practical Service Delivery and Budget Implementation Plan (SDBIP). Circular 13 guidelines further ensures that the SDBIP becomes a vital link between the Mayor, the Council and the Administration, thereby facilitate the process of holding management accountable for its Performance. Therefore, this is a management implementation and monitoring tool to assist the Mayor, Councillors, Municipal Manager, senior managers and Community to ensure accountability.

The MFMA requires that the Mayor of a municipality must within 28 days after the approval of the municipal budget approve the municipality's Service Delivery and Budget Implementation Plan and the annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers. The performance contracts of the municipal manager and all senior managers must be linked to the measurable performance objectives approved with the Service Delivery and Budget Implementation Plan.

2. LEGISLATIVE FRAMEWORK

The development of the Service Delivery and Budget implementation Plan is being guided by legislative prescripts which are explained below.

Section 38 of the Municipal Systems Act, Act 32 of 2000, provides that, a municipality must establish a performance management system that is in line with the priorities, objectives, indicators and targets contained in its integrated development plan (IDP). The IDP provides the basis on which the SDBIP is developed as the strategic objectives; key performance indicators and performance target are set in the IDP. Therefore, the SDBIP as well as the Performance Agreements of the Municipal Manager, senior managers and other categories of officials as may be prescribed must be in line with the IDP.

Section 53 (1) of the Municipal Finance Management Act deals with the budget processes and during these processes, the Act provides that:

The mayor of a municipality must-

Take all reasonable steps to ensure: -

- (i) that the municipality approves its annual budget before the start of the budget year;
- (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) that the annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers-
 - (a) comply with this Act in order to promote sound financial management;
 - (b) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (c) are concluded in accordance with section 57(2) of the Municipal Systems Act.

Section 53 (3) of the Municipal Finance Management Act provides that:

The mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the province.

3. STRATEGIC INTENTION

Vision

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Msukaligwa Municipality's vision is short descriptive and a powerful statement of strategic intent.

A Beacon of Service Excellence

Mission

The mission of the Municipality speaks about the existence or reason for being of Msukaligwa Municipality and how the vision will be achieved.

- Enhancing community participation to steer development initiatives towards community needs;
- Advocating and stimulating local economy to promote economic growth and development;
- Improving good governance and measurable service delivery techniques;
- Enhancing effectiveness and efficiency in the utilization of available resources;
- Empowering our communities and the vulnerable groups in particular;
- Working in partnership with all its stakeholders; and
- Continuously mobilizing resources to achieve high standards in service delivery.

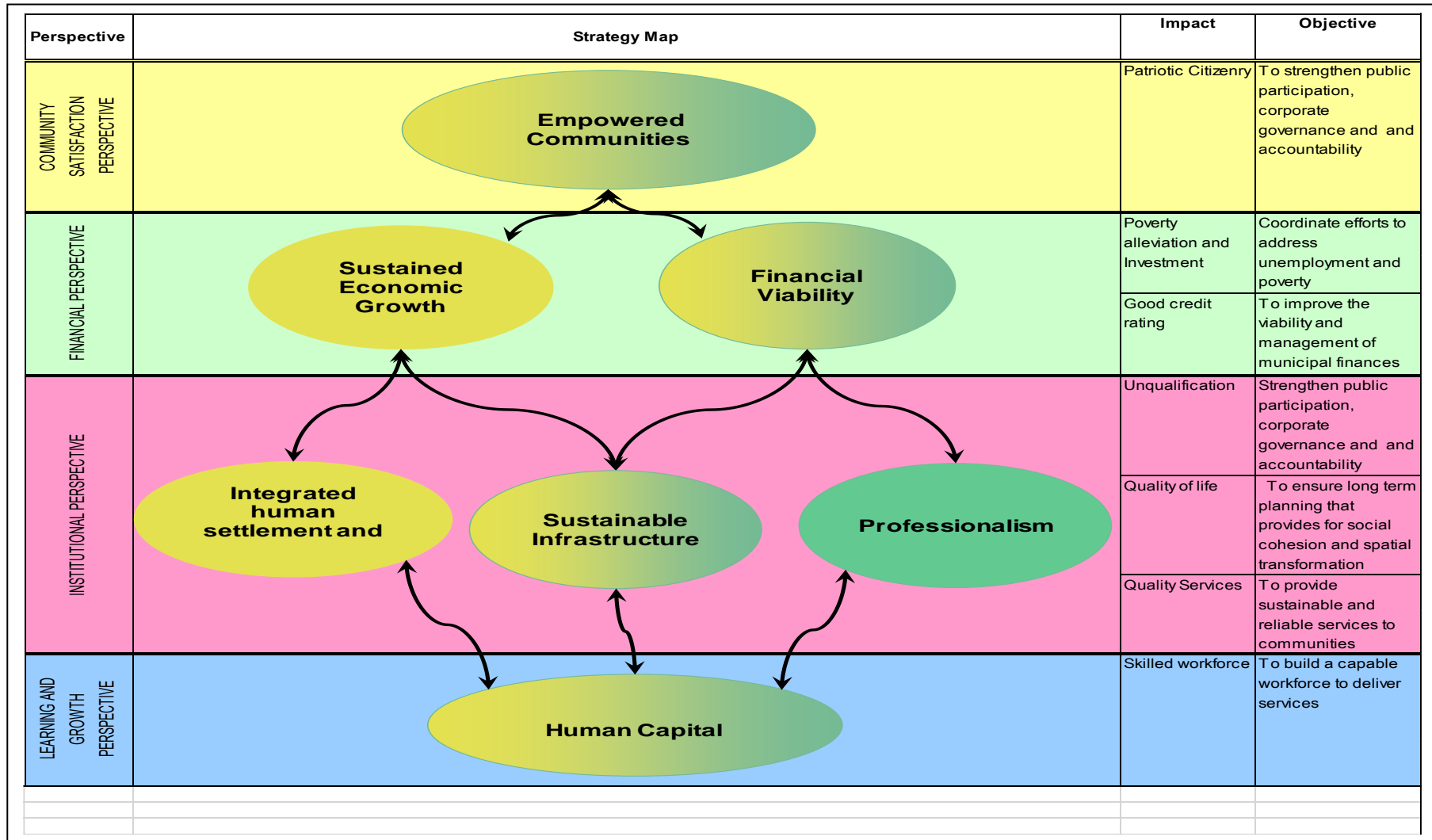
Corporate Values

The Municipality of Msukaligwa subscribes to the following public ethical values which guides the municipality to operate in a socially acceptable way and adhere to principle of corporate governance:

- ✚ Integrity;
- ✚ Professionalism;
- ✚ Excellence;
- ✚ Accountability;
- ✚ Responsive; and
- ✚ Innovation.

The Municipality has developed a comprehensive strategy on how it would be able to measure progress towards the attainment thereof. The strategy consists out of strategic objectives identified and then arranged on the different balanced scorecard perspectives for a strategic Map.

4. STRATEGY MAP



5. OPERATIONAL OBJECTIVES

In conjunction with the strategic objectives as laid out above, the Municipality has the following Operational Objectives per vote in line with the provisions of the Municipal Standards Chart of Accounts (mSCOA).

STANDARD CLASSIFICATION	VOTE	FUNCTION	SUB-FUNCTION
Governance and Administration	01	Executive and Council	<p>To provide for executive, strategic leadership, decision making, corporate services and general administration of the political offices of the municipality.</p> <p>Sub- functions include the Office of the Executive Mayor, Executive Councillors, Council general, Grants, Aids & Donations, Council General – Councillors, Municipal Manager and Director Corporate Services and Occupational Health Services.</p> <p>To ensure efficient and effective operation of the entire municipal administration.</p> <p>Sub- functions include Administration, Human Resources, Property Services - Civic centre & Staff flats and Fleet Management.</p>
Governance and Administration	02	Finance & Administration (Budget and Treasury Office)	<p>To ensure sound and sustainable management of the financial affairs of the Municipality by managing the budget and treasury office, advising and assisting the accounting officer and other directors in their duties and delegation contained in the MFMA.</p> <p>Sub- functions include the Revenue, Expenditure, Budget, Stores and all Financial related matters.</p>
Community and Public Safety	04	Sports and Recreation	<p>To co-ordinate sporting activities, wellness and management of sports & recreation facilities and parks.</p> <p>Sub- functions include Caravan Parks, Parks & Grounds, Swimming pools, Sports & recreation, Sports fields general and Golf Course.</p>
Community and Public Safety	05	Public Safety	<p>To ensure an effective public safety services through enforcement of laws and regulations.</p> <p>Sub- functions include Fire Brigade, Safety and Security, Traffic, Parking Meters, Disaster Management and Licensing.</p>
Community and Public Safety	06	Housing	<p>To co-ordinate housing development within the municipality.</p> <p>Sub- functions include Housing and Sub-economic housing</p>
Community and Public Safety	07	Health	<p>To provide for Health Services in the municipality.</p>
Economic and Environmental Services	08	Planning and Economic Development	<p>To ensure long term planning, sound social and economic development that provides for investment opportunities within the municipality.</p>

			Sub- functions include Marketing & Communication, Town Planning, Integrated MIS, LED, Internal Audit, IDP and Building Control.
Community and Public Safety	09	Community and Social Services	To co-ordinate efficient community service within the municipality. Sub- functions include Director Community Services, Cemeteries, Libraries
Trading Services	10	Electricity	To provide a sustainable electricity supply. Sub- functions include Electricity Income, Street lights and Private Works
Trading Services	11	Water Management	To provide sustainable water services. Sub- functions include Water Income, Water Network and Water Purification
Trading Services	12	Waste Water Management	To provide sustainable sanitation services. Sub- functions include Sewerage Income, Sewerage Network and Sewerage Purification
Trading Services	13	Waste Management	To ensure a clean environment. Sub- function includes Refuse or solid waste removal
Economic and Environmental Services	14	Road Transport	To provide for the upgrading and maintenance of roads infrastructure and storm water management. Sub- functions include Director Technical Services, Public works, Workshops and Project Management Unit
Other	15	Other	Sub- functions include Airports and Tourism

6. MUNICIPAL REVENUE AND EXPENDITURE

The Tables below depicts the municipal revenue and expenditure as provided in terms of the Municipal Finance Management Act, Act 56 of 2003.

MP302 Msukaligwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	217 317	240 824	226 104	300 969	311 792	311 792	219 914	351 451	367 618	384 529
Service charges - Water	2	73 615	64 326	74 237	79 532	82 824	82 824	61 397	86 882	87 837	91 877
Service charges - Waste Water Management	2	46 957	48 774	57 677	61 650	62 061	62 061	50 580	65 102	52 456	54 669
Service charges - Waste Management	2	38 971	40 181	49 300	52 800	53 638	53 638	43 242	56 266	58 854	61 561
Sale of Goods and Rendering of Services		-	-	-	-	-	-	-	-	-	-
Agency services		9 276	8 001	6 886	8 940	-	-	-	-	-	-
Interest		949	1 098	4 854	1 500	5 000	5 000	5 056	5 245	5 486	5 739
Interest earned from Receivables		-	-	-	-	-	-	-	36 561	38 243	40 002
Interest earned from Current and Non Current Assets											
Dividends											
Rent on Land											
Rental from Fixed Assets		2 500	2 720	2 920	2 741	3 155	3 155	2 359	3 311	3 462	3 622
Licence and permits											
Operational Revenue		5 571	6 113	117 616	12 896	45 316	45 316	6 939	47 902	47 365	49 544
Non-Exchange Revenue											
Property rates	2	126 006	181 646	202 863	242 332	206 332	206 332	169 914	216 442	226 398	236 812
Surcharges and Taxes											
Fines, penalties and forfeits		5 971	4 771	5 704	5 448	5 457	5 457	148	5 724	11 501	11 772
Licences or permits		3 432	3 666	3 488	3 823	89	89	72	94	98	103
Transfer and subsidies - Operational		226 918	207 661	242 386	260 523	273 535	273 535	254 841	281 627	293 320	309 521
Interest		41 446	29 709	37 111	36 918	45 665	45 665	38 672	11 952	12 502	13 077
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets		2 283	67 088	4 850	-	-	-	130	-	-	-
Other Gains											
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		801 211	906 577	1 035 997	1 070 078	1 094 863	1 094 863	853 262	1 168 560	1 205 141	1 262 827
Expenditure											
Employee related costs	2	244 257	248 969	265 422	301 679	301 680	301 680	268 781	316 462	322 052	336 866
Remuneration of councillors		16 058	15 489	17 362	19 494	19 494	19 494	10 700	20 450	21 390	22 374
Bulk purchases - electricity	2	264 680	232 985	317 779	336 039	336 039	336 039	268 750	378 783	426 965	481 275
Inventory consumed	8	18 473	9 049	16 380	87 812	87 812	87 812	21 059	92 115	125 992	131 788
Debt impairment	3	49 764	121 120	148 238	114 044	114 044	114 044	11	119 135	124 557	130 287
Depreciation and amortisation		137 048	141 732	144 109	138 589	138 589	138 589	-	145 379	152 939	159 810
Interest		103 372	87 000	99 032	8 484	27 684	27 684	-	29 041	30 376	21 603
Contracted services		63 101	54 722	79 261	84 368	104 497	104 497	68 026	109 451	135 975	142 231
Transfers and subsidies		-	-	-	-	12 450	12 450	3 257	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	552	-	604
Operational costs		50 120	41 752	57 123	70 538	86 428	86 428	57 075	82 335	86 450	90 084
Losses on disposal of Assets		9 759	34 367	11 965	-	-	-	0	-	46	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		956 630	987 184	1 156 672	1 161 047	1 228 718	1 228 718	697 659	1 293 702	1 426 743	1 516 921
Surplus/(Deficit)		(155 418)	(80 607)	(120 675)	(90 969)	(133 855)	(133 855)	155 603	(125 142)	(221 601)	(254 094)
Transfers and subsidies - capital (monetary allocations)	6	169 259	303 435	258 080	146 349	159 791	159 791	8 000	183 928	233 390	256 111
Transfers and subsidies - capital (in-kind)	6	1 480	-	238	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		15 320	222 828	137 643	55 380	25 936	25 936	163 603	58 786	11 789	2 017
Income Tax											
Surplus/(Deficit) after income tax		15 320	222 828	137 643	55 380	25 936	25 936	163 603	58 786	11 789	2 017
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		15 320	222 828	137 643	55 380	25 936	25 936	163 603	58 786	11 789	2 017
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	15 320	222 828	137 643	55 380	25 936	25 936	163 603	58 786	11 789	2 017

MP302 Msukaligwa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		29 288	29 288	29 288	29 288	29 288	29 288	29 288	29 288	29 288	29 288	29 288	29 288	351 451	367 618	384 529
Service charges - Water		7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	86 882	87 837	91 877
Service charges - Waste Water Management		5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	65 102	52 456	54 669
Service charges - Waste Management		4 689	4 689	4 689	4 689	4 689	4 689	4 689	4 689	4 689	4 689	4 689	4 689	56 266	58 854	61 561
Sale of Goods and Rendering of Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		437	437	437	437	437	437	437	437	437	437	437	437	5 245	5 486	5 739
Interest earned from Receivables		3 047	3 047	3 047	3 047	3 047	3 047	3 047	3 047	3 047	3 047	3 047	3 047	36 561	38 243	40 002
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		276	276	276	276	276	276	276	276	276	276	276	276	3 311	3 462	3 622
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		3 992	3 992	3 992	3 992	3 992	3 992	3 992	3 992	3 992	3 992	3 992	3 992	47 902	47 365	49 544
Non-Exchange Revenue																
Property rates		18 037	18 037	18 037	18 037	18 037	18 037	18 037	18 037	18 037	18 037	18 037	18 037	216 442	226 398	236 812
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		477	477	477	477	477	477	477	477	477	477	477	477	5 724	11 501	11 772
Licences or permits		8	8	8	8	8	8	8	8	8	8	8	8	94	98	103
Transfer and subsidies - Operational		23 469	23 469	23 469	23 469	23 469	23 469	23 469	23 469	23 469	23 469	23 469	23 469	281 627	293 320	309 521
Interest		996	996	996	996	996	996	996	996	996	996	996	996	11 952	12 502	13 077
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		97 380	97 380	97 380	97 380	97 380	97 380	97 380	97 380	97 380	97 380	97 381	97 381	1 168 560	1 205 141	1 262 827
Expenditure																
Employee related costs		26 372	26 372	26 372	26 372	26 372	26 372	26 372	26 372	26 372	26 372	26 372	26 369	316 462	322 052	336 866
Remuneration of councillors		1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	20 450	21 390	22 374
Bulk purchases - electricity		31 565	31 565	31 565	31 565	31 565	31 565	31 565	31 565	31 565	31 565	31 565	31 565	378 783	426 965	481 275
Inventory consumed		7 676	7 676	7 676	7 676	7 676	7 676	7 676	7 676	7 676	7 676	7 676	7 676	92 115	125 992	131 788
Debt impairment		9 928	9 928	9 928	9 928	9 928	9 928	9 928	9 928	9 928	9 928	9 928	9 928	119 135	124 557	130 287
Depreciation and amortisation		12 115	12 115	12 115	12 115	12 115	12 115	12 115	12 115	12 115	12 115	12 115	12 115	145 379	152 939	159 810
Interest		2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	29 041	30 376	31 603
Contracted services		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	109 451	135 975	142 231
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		46	46	46	46	46	46	46	46	46	46	46	46	552	-	604
Operational costs		6 861	6 861	6 861	6 861	6 861	6 861	6 861	6 861	6 861	6 861	6 861	6 860	82 335	86 450	90 084
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	46	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 804	107 804	1 293 702	1 426 743	1 516 921
Surplus/(Deficit)		(10 429)	(10 429)	(10 429)	(10 429)	(10 429)	(10 429)	(10 429)	(10 429)	(10 429)	(10 429)	(10 423)	(10 423)	(125 142)	(221 601)	(254 094)
Transfers and subsidies - capital (monetary allocations)		15 327	15 327	15 327	15 327	15 327	15 327	15 327	15 327	15 327	15 327	15 327	15 327	183 928	233 390	256 111
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 904	58 786	11 789	2 017
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 904	58 786	11 789	2 017
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 904	58 786	11 789	2 017
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 904	4 904	58 786	11 789	2 017

MP302 Msukaligwa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand																	
Revenue by Vote																	
Vote 01 - Executive & Council		25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	301 637	337 030	357 812	
Vote 02 - Finance & Administration		23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	278 606	287 941	301 012	
Vote 03 -		23	23	23	23	23	23	23	23	23	23	23	(249)	-	-	-	
Vote 04 - Sport And Recreation		937	937	937	937	937	937	937	937	937	937	937	937	272	284	298	
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	11 247	11 247	11 764	12 306	
Vote 06 - Housing		490	490	490	490	490	490	490	490	490	490	490	(5 387)	-	-	-	
Vote 07 - Health		102	102	102	102	102	102	102	102	102	102	102	(1 123)	-	-	-	
Vote 08 - Planning And Development		30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	(330 510)	5 877	3 235	3 384	
Vote 09 - Community & Social Services		20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	(224 369)	1 225	1 280	1 339	
Vote 10 - Electricity		6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	299 997	366 968	388 656	405 322
Vote 11 - Water Management		5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	187 567	246 102	276 954	300 111	
Vote 12 - Waste Water Management		289	289	289	289	289	289	289	289	289	289	289	69 874	73 058	60 779	63 374	
Vote 13 - Waste Management		14	14	14	14	14	14	14	14	14	14	14	63 705	63 857	66 794	69 867	
Vote 14 - Road Transport													3 474	3 474	3 640	3 932	
Vote 15 - Other													165	165	173	181	
Total Revenue by Vote		112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 707	1 352 488	1 438 532	1 518 938		
Expenditure by Vote to be appropriated																	
Vote 01 - Executive & Council		6 877	6 877	6 877	6 877	6 877	6 877	6 877	6 877	6 877	6 877	6 877	6 876	82 524	83 601	87 447	
Vote 02 - Finance & Administration		14 485	14 485	14 485	14 485	14 485	14 485	14 485	14 485	14 485	14 485	14 485	14 484	173 823	207 766	217 324	
Vote 03 -		1 088	1 088	1 088	1 088	1 088	1 088	1 088	1 088	1 088	1 088	1 088	(11 965)	-	-	-	
Vote 04 - Sport And Recreation		2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	(15 810)	13 053	13 653	14 281	
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	31 486	31 486	31 836	33 665	
Vote 06 - Housing		1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	(19 164)	-	-	-	
Vote 07 - Health		6 701	6 701	6 701	6 701	6 701	6 701	6 701	6 701	6 701	6 701	6 701	(73 709)	-	-	-	
Vote 08 - Planning And Development		38 443	38 443	38 443	38 443	38 443	38 443	38 443	38 443	38 443	38 443	38 443	(401 963)	20 905	12 900	13 493	
Vote 09 - Community & Social Services		10 139	10 139	10 139	10 139	10 139	10 139	10 139	10 139	10 139	10 139	10 139	(31 122)	80 410	83 062	86 883	
Vote 10 - Electricity		12 933	12 933	12 933	12 933	12 933	12 933	12 933	12 933	12 933	12 933	12 933	319 048	461 311	513 289	571 570	
Vote 11 - Water Management		3 857	3 857	3 857	3 857	3 857	3 857	3 857	3 857	3 857	3 857	3 857	79 241	121 670	107 627	133 122	
Vote 12 - Waste Water Management		7 841	7 841	7 841	7 841	7 841	7 841	7 841	7 841	7 841	7 841	7 841	68 948	155 196	162 339	169 802	
Vote 13 - Waste Management		1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	34 416	46 286	48 415	41 219	
Vote 14 - Road Transport													94 088	94 088	99 429	102 944	
Vote 15 - Other													12 949	12 949	13 544	14 167	
Total Expenditure by Vote		107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	1 293 702	1 377 462	1 485 917		
Surplus/(Deficit) before assoc.		4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 904	58 786	61 069	33 021	
Income Tax													-	-	-	-	
Share of Surplus/Deficit attributable to Minorities													-	-	-	-	
Intercompany/Parent subsidiary transactions													-	-	-	-	
Surplus/(Deficit)	1	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 904	58 786	61 069	33 021	

MP302 Msukaligwa - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional																
Governance and administration		48 354	48 354	48 354	48 354	48 354	48 354	48 354	48 354	48 354	48 354	48 354	48 354	580 244	624 971	658 824
Executive and council		25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	25 136	301 638	337 030	357 812
Finance and administration		23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	23 217	278 606	287 941	301 012
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	15 837	16 565	17 327
Community and social services		97	97	97	97	97	97	97	97	97	97	97	97	1 167	1 220	1 276
Sport and recreation		27	27	27	27	27	27	27	27	27	27	27	28	330	345	361
Public safety		937	937	937	937	937	937	937	937	937	937	937	937	11 247	11 764	12 306
Housing		258	258	258	258	258	258	258	258	258	258	258	258	3 093	3 235	3 384
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		521	521	521	521	521	521	521	521	521	521	521	522	6 258	3 640	3 932
Planning and development		486	486	486	486	486	486	486	486	486	486	486	486	5 827	3 189	3 461
Road transport		36	36	36	36	36	36	36	36	36	36	36	36	431	451	472
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		62 499	62 499	62 499	62 499	62 499	62 499	62 499	62 499	62 499	62 499	62 499	62 499	749 985	793 183	838 674
Energy sources		30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	30 581	366 968	388 656	405 322
Water management		20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	20 509	246 102	276 954	300 111
Waste water management		6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	73 058	60 779	63 374
Waste management		5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	5 321	63 857	66 794	69 867
Other		14	14	14	14	14	14	14	14	14	14	14	14	165	173	181
Total Revenue - Functional		112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 707	112 708	1 352 488	1 438 532	1 518 938
Expenditure - Functional																
Governance and administration		19 880	19 880	19 880	19 880	19 880	19 880	19 880	19 880	19 880	19 880	19 880	19 878	238 562	269 364	280 725
Executive and council		6 133	6 133	6 133	6 133	6 133	6 133	6 133	6 133	6 133	6 133	6 133	6 132	73 594	74 260	77 674
Finance and administration		13 747	13 747	13 747	13 747	13 747	13 747	13 747	13 747	13 747	13 747	13 747	13 746	164 968	195 104	203 051
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		11 399	11 399	11 399	11 399	11 399	11 399	11 399	11 399	11 399	11 399	11 399	11 397	136 782	140 930	147 777
Community and social services		6 226	6 226	6 226	6 226	6 226	6 226	6 226	6 226	6 226	6 226	6 226	6 225	74 710	77 101	80 648
Sport and recreation		1 866	1 866	1 866	1 866	1 866	1 866	1 866	1 866	1 866	1 866	1 866	1 865	22 387	23 417	24 495
Public safety		2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	31 777	32 141	33 984
Housing		638	638	638	638	638	638	638	638	638	638	638	638	7 655	8 007	8 376
Health		21	21	21	21	21	21	21	21	21	21	21	21	252	263	275
Economic and environmental services		9 514	9 514	9 514	9 514	9 514	9 514	9 514	9 514	9 514	9 514	9 514	9 513	114 170	110 482	115 535
Planning and development		1 615	1 615	1 615	1 615	1 615	1 615	1 615	1 615	1 615	1 615	1 615	1 614	19 379	11 331	11 823
Road transport		7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	94 790	99 151	103 712
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		67 006	67 006	67 006	67 006	67 006	67 006	67 006	67 006	67 006	67 006	67 006	67 005	804 074	856 566	941 754
Energy sources		38 868	38 868	38 868	38 868	38 868	38 868	38 868	38 868	38 868	38 868	38 868	38 868	466 413	523 009	581 737
Water management		10 641	10 641	10 641	10 641	10 641	10 641	10 641	10 641	10 641	10 641	10 641	10 641	127 692	113 926	139 710
Waste water management		13 264	13 264	13 264	13 264	13 264	13 264	13 264	13 264	13 264	13 264	13 264	13 264	159 172	166 497	174 152
Waste management		4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	50 797	53 133	46 154
Other		10	10	10	10	10	10	10	10	10	10	10	10	116	121	126
Total Expenditure - Functional		107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 809	107 804	1 293 702	1 377 462	1 485 917
Surplus/(Deficit) before assoc.		4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 904	58 786	61 069	33 021
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 904	58 786	61 069	33 021

7. SUMMARY OF MUNICIPAL STRATEGIC GOALS:

No	Key Performance Areas (KPA)	Strategic Goals	Strategic Objective	Functional Area
1.	Municipal Transformation and Institutional Development	Business processes backed by effective ICT Effective systems and mechanisms of communication	To build a capable workforce to deliver services	Vacancy management
				Human Resource Management and Development
				Performance management
				Labour Relations
				Information and Communication Technology
				Policies and Standard Operating Procedures
				Governance and Public Participation
				Legal and Compliance
				Leadership and Strategic Direction
2.	Basis Service Delivery and Infrastructure Development	Reliable and Sustainable Service Delivery	To provide reliable and sustainable services to communities	Electricity
				Water and Sanitation
				Roads and Storm water management
				Solid Waste Disposal and Environmental Management
				Social and Community development
				Fire and Rescue Services
				Disaster Management
Traffic services and Law Enforcement				
3.	Local Economic Development (LED)	Reduced Inequality, unemployment and poverty	To coordinate efforts that address unemployment, poverty and encourage shared economic growth and development	Economic development
				Job creation and SMME Development
4.	Financial Viability and Management	Financially viable municipality	To continuously improve the viability and management of municipal finances	Revenue management and Credit Control
				Expenditure management
				Asset management
				Supply Chain Management
5.	Public Participation, Good Governance and Intergovernmental Relation	Clean governance and institutional capability Informed communities that own their developments	To strengthen public participation, corporate governance and accountability	Performance Management, Monitoring and Evaluation
				Internal Audit
				Integrity Management and Fraud Prevention
				Risk Management
				Marketing and Communication
6.	Spatial Planning and Rationale	Social cohesion and spatial transformation	To ensure long term planning that provides for social cohesion and spatial transformation	Sustainable Human Settlement
				Land Use Management
				Spatial Planning and IDP
				Property Management

8. MUNICIPAL KEY PERFORMANCE INDICATORS AND TARGETS

This annexure enlists all 6 Key Performance Areas, its Strategic Objectives of the Municipality with its Key Performance Indicators and Targets.

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO BUILD A CAPABLE WORKFORCE TO DELIVER SERVICES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2023/2024	Quarterly Targets 2024-2025				Annual Target 2024/2025	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Vacancy Management										
001	To enhance institutional capacity to achieve the constitutional mandate of the Council	Number of funded vacancies filled by 30 th June 2025	Corporate Services	63 funded vacancies filled	14	14	14	14	56	Appointment letters Listing of appointments
Functional Area: Human Resource Management and Development										
002	To ensure that performance management is cascaded to lower levels of management and assessed.	% PMS cascaded to lower levels of management by 30 June 2025	Corporate Services	51% Cascaded	40%	45%	50%	100%	100%	- Signed performance agreements
A01	To ensure the overall wellness of employees and adherence to the OHS Act	Number of employees wellness campaigns held by 30 th June 2025	Corporate Services	2 Campaign held	0	1	0	1	2	- Attendance registers
005/1	To ensure capacity building of municipal Councillors and employees	Work-place skills plan (WSP) submitted to the LGSETA by 30 April 2025	Corporate Services	1 WSP submitted	0	0	0	1	1	- WSP report and acknowledgement of receipt by LGSETA
Functional Area: Labour Relations										
A02	To ensure on-going consultation with labour in decision-making	Number of Local Labour Forum meetings held by 30 th June 2025	Corporate Services	4 LLF meeting held	1	1	1	1	4	- Minutes and Attendance Registers
Functional Area: Information and Communication Technology (ICT)										
A03	To ensure uninterrupted internal and external communication	Number of ICT Steering Committee meetings held by 30 th June 2025	Corporate Services	4 ICT Steering Committee meetings held	1	1	1	1	4	- Minutes and attendance registers of the ICT Steering committee

Functional Area: Legal and Compliance										
A04	To ensure legal compliance with all contractual matters	Number of signed SLA and Contracts drafted within 30 days	Corporate Services	26 contracts concluded	10	10	10	10	40	- Signed SLA's
A05	To ensure Mayoral committee is aware of the litigation register of the municipality	Litigation register report is submitted quarterly to the Mayoral Committee	Corporate Services	4 Reports submitted	1	1	1	1	4	- Litigation register
Functional Area: Governance and Public Participation										
A06	To strengthen corporate governance and accountability	Number of section 80 committee meetings held by 30 th June 2025	Corporate Services	12 section 80 committee meetings held	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees
016/1	To perform an effective oversight role of the actual performance of the municipal council	Number of section 79 oversight reports submitted to and adopted by the Council by 30 th June 2025	Corporate Services	12 section 79 oversight reports submitted	5	5	5	5	20	- Oversight reports - Council Resolution
016	To perform oversight and advice on the Council's Annual Report	Municipal Public Accounts Committee oversight reports on Annual Report tabled in the Council by 31 st March 2025	Corporate Services	1 MPAC Report tabled in the Council and approved	0	0	1	0	1	- MPAC report - Council Resolution
010	To ensure the participation of the ward committees and public in the affairs of the municipality	Number of functional ward committee meetings held by 30 th June 2025	Corporate Services	197 ward committee meetings held	57	57	57	57	228	- Minutes and attendance registers
011	To ensure communication to public on the state of affairs of the municipality	Annual Mayoral State of the Municipal Address held by 31 st May 2025	Corporate Services	1 SOMA held	0	0	0	1	1	- Adverts / SOMA speech
A07	To promote intersectoral collaboration and oversee the implementation of strategy	Number of Local Aids Council meetings held by 30 June 2025		4 LAC meetings held	1	1	1	1	4	- Attendance registers / Events report
A08	To provide support and advocate for positive development outcome for young people	Number of youth development programmes implemented by 30 June 2025	Corporate Services	4 development programmes held	1	1	1	1	4	- Attendance Register/Event Report

A09	To ensure that people living with disabilities and the elderly are empowered at all levels	Number of awareness campaigns implemented for people living with disabilities and the elderly by 30 June 2025	Corporate Services	5 awareness campaigns held	2	1	1	1	5	- Attendance Register/Event Report
A10	To prevent Gender Based Violence amongst women and children	Number of awareness campaigns implemented on GBV, Women and children by 30 June 2025	Corporate Services	6 awareness campaigns held	1	1	1	1	4	- Attendance Register/Event Report
012	Mayoral outreach programmes including Imbizo's	Number of Mayoral Outreach Programmes held by 30 June 2025	Corporate Services	18 Outreach Programmes held	2	2	2	2	8	- Attendance Register/Event Report
Functional Area: Leadership and Strategic Direction										
014	To provide executive and legislative leadership on as provided for by the Constitution of the Republic of South Africa.	Number of Council meetings held by 30 th June 2025	Corporate Services	13 Council meetings held	1	1	1	1	4	- Attendance Register and listing of meetings
004/1	To ensure that resolutions of the Council are fully implemented	Quarterly reports on the implementation of Council resolutions implemented by 30 th June 2025	Corporate Services	4 Reports on Council resolutions implemented	1	1	1	1	4	- Listing Council Resolutions - Resolutions implementation Report
Functional Area: Leadership and Strategic Direction										
113	To improve the Management of Council Records	Number of General disposal authorities approved and implemented by 30 June 2025	Corporate Services	No GDA approved	1	1	1	1	4	- General Disposal Authorities - List of disposed documents as per Retention plan.

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2023/2024	Quarterly Targets 2024-2025				Annual Target 2024/2025	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Electricity										
027	To ensure that the power supplied to all consumers is metered	Number of electricity meters installed by 30 th June 2025	Technical Services	1495 meters installed	500	500	500	500	2000	- Meter installations listing and Job cards
A12	To ensure optimal operation and power supply to consumers	Maintenance of 88 KV main sub-station by 30 th June 2025	Technical Services	1 main sub-stations maintained	0	0	0	1	1	- Close-out report on maintenance and completion certificate
A13	To ensure safety of power supply facilities	Number of irreparable steel/fibre glass kiosks replaced with Concrete kiosks by 30 th June 2025	Technical Services	No kiosks replaced	0	5	0	5	10	- Maintenance Report with listing of kiosks
A14	To ensure uninterrupted power supply to water treatment works	Construction of a MV overhead line to Northern Water Treatment Works (Douglas Dam) by 30 th June 2025	Technical Services	No construction	0	0	0	1	1	- Close-out report and completion certificate
A29	To ensure uninterrupted power supply to water treatment works	Upgrading of a MV overhead line at Breyten by 30 June 2025	Technical Services	New Indicator	0	0	0	1	1	- Close-out report and completion certificate
Functional Area: Water and Sanitation										
019	To ensure that all consumers are metered for water consumption	Number of water meters installed by 30 June 2025	Technical Services	1593 new water meters installed	250	250	250	250	1000	- Meter installations listing - Job Cards
021	To ensure the quality of drinking water comply with	Water quality sampling results for both water and wastewater	Technical Services	12 Water and wastewater	3	3	3	3	12	- Monthly reports on

	SANS241	compiled by 30 June 2025		samples are taken monthly for analysis							compliance of water and wastewater quality
025	To ensure environmentally compliant wastewater treatment plant	Number of Reports on the status and performance of wastewater treatment plant compiled by 30 June 2025	Technical Services	4 Reports	1	1	1	1	4	- Quarterly reports on status and performance of wastewater treatment plant	
021 /2	To ensure environmentally compliant water treatment plant	Number of reports on the status and performance of the water treatment plant compiled by 30 June 2025	Technical services	4 Reports	1	1	1	1	4	- Quarterly reports on status and performance of water treatment plants	
Functional Area: Roads and Storm Water											
029	To ensure well maintained roads	Kilometres of gravel roads maintained by 30 th June 2025	Technical Services	128.74 Km re-gravelled or Bladed	20km	15km	20km	55km	80 km	- Listing of roads re-gravelled and their lengths	
030	To ensure well maintained roads	Square meters (m2) of roads resurfaced/Patched by 30 th June 2025	Technical Services	87787 m ² re-surfaced	4000m ²	4000m ²	4000m ²	9000 m ²	21,000m ²	- Monthly reports	
A15	To ensure effective management of storm water	Number of storm-water inlets-maintained 30 th June 2025	Technical Services	604 inlets maintained	100	80	80	100	360 inlets	- Monthly reports	
Functional Area: Governance and Public Participation											
A16	To strengthen corporate governance and accountability	Number of Technical Services Section 80 committee meetings held by 30 June 2025	Technical Services	12 Committee meetings held	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees	
Functional Area: Projects Management											
028	To ensure gravel roads are upgraded to asphalt or	Km of gravel roads upgraded to asphalt or paved surface by	Technical Services	1.79 km upgraded	0	1.160 km	1.050 km	0	2.21 km	- Progress reports	

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2023/2024	Quarterly Targets 2024-2025				Annual Target 2024/2025	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Solid Waste Disposal and Environmental Management										
036	To ensure that households are provided with the minimum solid waste removal services	Number of New Households with access to waste collection by 30 th June 2025	Community & Social Services	51 847 households provided with waste collection	0	0	400	0	400	- List of new households that received the services
038	To promote environmental management awareness to communities	Number of environmental Management educational campaigns held by 30 th June 2025	Community & Social Services	17 Waste Management educational campaigns held	3	3	3	3	12	- Educational campaign reports - Attendance Registers
040	To ensure that all waste disposal sites are maintained regularly in accordance with NEMA	Number of waste disposal sites and transfer stations maintained quarterly	Community & Social Services	2 waste disposal sites maintained	2	2	2	2	2	- Land fill sites and transfer stations maintenance reports
Functional Area: Social and Community Development										
046	To promote a culture of reading and learning for learners at schools	Number of library events and educational campaigns rolled out by 30 th June 2025	Community & Social Services	9 library events held	2	0	3	3	8	- Attendance Registers - Full reports and pictures
Functional Area: Fire and Emergency Services										
055	To ensure that fire and emergency incidents are attended to within the prescribed timeframe	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090 by 30 th June 2025	Community & Social Services	84% of fire and emergency incidents attended	85%	85%	85%	85%	85%	- Fire incident response report
056	To ensure that fire inspections are conducted in buildings as prescribe by law	Number of fire safety inspections conducted by 30 th June 2025	Community & Social Services	1288 fire safety inspections	185	185	185	185	740	- Fire Safety Inspections report

				conducted1							
057	To ensure that pupils and communities are educated of the dangers and prevention of fires	Number of fire awareness campaigns conducted (PIER) by 30 th June 2025	Community & Social Services	79 Fire awareness conducted	13	13	13	13	52	- Attendance Registers - Full reports and pictures	
Functional Area: Disaster Management											
058	To ensure that pupils and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted by 30 th June 2025	Community & Social Services	12 disaster awareness campaigns conducted	3	3	3	3	12	- Attendance Registers - Full reports and pictures	
059	To ensure that all disaster incidents are attended to within the prescribed time-frames.	Percentage of disaster incidents attended within 24 hours	Community & Social Services	100% Disaster incidents attended timeously	100%	100%	100%	100%	100%	- Disaster assessment forms and listing	
Functional Area: Traffic Services and Law Enforcement											
061	To ensure that pupils are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools by 30 th June 2025	Community & Social Services	15 road-safety awareness campaigns conducted at schools	3	3	3	3	12	- Full reports with pictures and attendance register signed by the Principal and stamped	
062	To ensure motorists compliance to road safety rules and regulations	Number of roadblocks conducted by 30 th June 2025	Community & Social Services	18 roadblocks conducted	3	3	3	3	12	- Invitation letters - Signed proof of the activities conducted	
Functional Area: Governance and Public Participation											
A17	To strengthen corporate governance and accountability	Number of Community and Social Services Section 80 committee meetings held by 30 June 2025	Community & Social Services	11 committee meetings held	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees	

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO COORDINATE EFFORTS TO ADDRESS UNEMPLOYMENT AND POVERTY

No	Performance Objective	Key Performance Indicator	Department	Baseline 2023/2024	Quarterly Targets 2024-2025				Annual Target 2024/2025	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Economic Development										
100	To ensure businesses adhere to their social responsibility plans	Number of monthly Sector Labour Plans meetings held by 30 June 2025	Planning and Economic Development	4 Sector Labour Plans meetings held	1	1	1	1	4	- Invitations - Attendance Register - Minutes of the Meeting
101	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported by 30 th June 2025	Planning and Economic Development	35 SMMEs and Cooperatives supported	0	30	0	0	30	- Completion and hand over certificate
114	To ensure coordination of CWP Local Reference Committee (LRC)	Number of LRC meetings convened by 30 June 2025	Planning and Economic Development	4 LRC meetings held	1	1	1	1	4	- Attendance registers - Invitations - Minutes of the Meeting
035	To ensure that job opportunities are created in terms of the EPWP guidelines	Number of short-term job opportunities created via Public Employment Programmes (EPWP, CWP etc.)	Planning and Economic Development	430 work opportunities created	70	200	95	96	461	- EPWP Report - Listing of staff
101/1	To ensure SMMEs are supported to participate in the economy	Number of the LED Workshop held by 30 June 2025	Planning and Economic Development	1 LED Workshop held	0	0	1	0	1	- Invitation - Attendance Register - Minutes
192	To ensure functionality of the LED Forum	Re-establishment of the LED Forum by 30 September 2024	Planning and Economic Development	No LED forum launched	1	0	0	0	1	- Invitations - Attendance Register - Minutes
192/1	To facilitate and mobilize resources for the economic growth in the municipal area	Number of LED Forum meetings held by 30 June 2025	Planning and Economic Development	No LED Forum meeting held	0	1	1	1	3	- Invitations - Attendance Register - Minutes

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: TO IMPROVE THE VIABILITY AND MANAGEMENT OF MUNICIPAL FINANCES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2023/2024	Quarterly Targets 2024-2025				Annual Target 2024/2025	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Revenue Management and Credit Control										
066	To ensure indigent consumers are registered and receive Free Basic Services	Number of indigent households receiving Free Basic services (FBS) by 30 th June 2025	Financial Services	3940 registered indigents	4000	200	100	200	4500	- List of indigent households registered and subsidised
070	To ensure necessary strategies are implemented to improve revenue collection	Percentage of Revenue collection for the financial year ending 30 th June 2025	Financial Services	75% in revenue collected	75%	75%	75%	75%	75%	- Billing report (age analysis)
072/1	To ensure compliance to the Municipal Property Rates Act	Number of Valuation Roll Reconciliation between System & Valuation Rolls for the year ending 30 th June 2025	Financial Service	1 Valuation Roll Reconciliation	0	0	0	1	1	- Council resolution on approval of the valuation roll - Proof of gazetting on the Government printing works and local news paper
Functional Area: Expenditure Management										
A18	To ensure compliance with VAT Act	Number of VAT201 submitted to SARS on a monthly basis	Financial Services	12 submitted to SARS	3	3	3	3	12	- Proof of VAT201 submitted to SARS
A19	To ensure compliance with Income tax Act	Number of MP201 submitted to SARS on monthly basis	Financial Services	12 submitted to SARS	3	3	3	3	12	- Proof of MP201 submitted to SARS

Functional Area: Asset Management										
073	To ensure that all infrastructure assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 th June 2025	Financial Services	2 FAR updates conducted.	0	0	0	1	1	- Assets Register (Infrastructure)
073/1	To ensure that all moveable assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 th June 2025	Financial Services	2 FAR updates conducted.	0	0	1	1	2	- Assets Register (Moveable)
Functional Area: Supply Chain Management										
067	To ensure that all bids above R200 000 are awarded within 90 days from date of closure	Number of reports for bids awarded within 90 days from the date of closure by 30 June 2025	Financial Services.	4 reports compiled	1	1	1	1	4	- Quarterly reports on awarded bids
067/1	To ensure Compliance with SCM Policy	Number of Quarterly SCM Reports submitted to Council by 30 June 2025	Financial Services	4 Quarterly Reports	1	1	1	1	4	- SCM Quarterly Reports - Council resolution
Functional Area: Stores Management										
073/2	To ensure stores are kept at minimum level	Number of stock count conducted by 30 June 2025	Financial Services	4 Quarterly reports	1	1	1	1	4	- Stock count reports
A20	To ensure compliance with cost curtailment measures	Number of procurement plan developed by 30 June 2025	Financial Services	1 Plan developed	0	0	0	1	1	- Procurement performance report
Functional Area: Financial Reporting and Budgeting										
076	To ensure that the revised, draft and final budgets are approved by the Council within legally prescribed timeframes	Number of budgets approved by 31 st May 2025	Financial Services	3 budgets approved	0	0	2	1	3	- Budget report - Council Resolutions
077	To ensure that the AFS are completed and submitted to all relevant stakeholders as prescribed by the MFMA	Number of Annual Financial Statements compiled and submitted to relevant stakeholders by 31 st August 2024	Financial Services	1 AFS submitted to relevant stakeholders	1	0	0	0	1	- AFS - Submission letters - Proof of submission
A21	To ensure compliance with Section 71 of the MFMA	Number of section 71 reports submitted to the Mayor and PT within 10 days after each	Financial Services	12 section 71 monthly reports submitted	3	3	3	3	12	- Section 71 report - Proof of

		month end								submission to EM and PT
A22	To ensure compliance to Section 52 of the MFMA	Number of section 52 reports submitted to the Council within 30 days after the end of each quarter	Financial Services	4 section 52 reports submitted.	1	1	1	1	4	- Sec 52 Reports - Council resolution
078	To ensure compliance with Section 72 of the MFMA	Number of Section 72 Reports submitted to the Mayor, PT and NT by 25 th of January 2025	Financial Services	1 Section 72 Report submitted	0	0	1	0	1	- Section 72 Report - Proof of submission to EM, NT and PT
080	To ensure compliance with Section 11 of the MFMA	Number of section 11 quarterly reports submitted to the Council, PT and AG within 30 days after the end of each quarter	Financial Services	4 section 11 quarterly reports submitted	1	1	1	1	4	- Sec 11 Reports - Council resolution - Proof of submission to AG and PT
081	To ensure compliance to Section 32 of the MFMA	Number of Section 32 quarterly reports submitted to the Council, PT and AG within 30 days after the end of each quarter	Financial Services	4 Section 32 quarterly reports submitted	1	1	1	1	4	- Reports on UIFW - Council resolution - Proof of submission to AG and PT COGTA
Functional Area: Governance and Public Participation										
A23	To strengthen corporate governance and accountability	Number of Financial Services Section 80 committee meetings held by 30 June 2025	Financial Services	New Indicator	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees

KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

STRATEGIC OBJECTIVE: TO STRENGTHEN PUBLIC PARTICIPATION, CORPORATE GOVERNANCE AND ACCOUNTABILITY

No	Performance Objective	Key Performance Indicator	Department	Baseline 2023/2024	Quarterly Targets 2024-2025				Annual Target 2024/2025	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Legal, Compliance and Public Participation										
A24	To ensure that information is reaching communities on the activities of the municipality	Number of Quarterly newsletters Compiled and posted on the Municipal website by 30 June 2025	Municipal Manager's Office	No newsletters posted	1	1	1	1	4	- Posted newsletters
089	To ensure important and legislated information is publicised on the municipal website.	Percentage of website updates made within 24 hours after request has been made	Municipal Manager's Office	100% website updates made within 24	100%	100%	100%	100%	100%	- Listing of the postings - Screen shots of the postings
Functional Area: Performance Management, Monitoring and Evaluation										
090	To ensure that all Directors sign their Performance Agreements at the beginning of the financial year	Number of performance agreements signed by 30 th July 2024	Municipal Managers Office	6 performance agreements signed	6	0	0	0	6	- Signed performance agreements of senior managers
091	To ensure that all Directors' performance is assessed in terms of the Performance Regulations	Number of performance evaluations conducted 30 th June 2025	Municipal Managers Office	2 performance evaluations conducted	1	1	1	1	4	- Performance Assessment reports for senior managers
092	To ensure that APR is compiled in terms of Sec 46 of the MSA and submitted to relevant stakeholders	Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted to relevant stakeholders by 31 st August 2024	Municipal Managers Office	1 APR compiled and submitted to relevant stakeholders	1	0	0	0	1	- Signed APR - Proof of submission
093	To ensure that both Draft and Final Annual Reports are approved by the Council within the prescribed timeframe and submitted to relevant stakeholders	Number of Annual Reports compiled and submitted to relevant stakeholders by 31 st March 2025	Municipal Managers Office	2 Annual Reports submitted to relevant stakeholders (Draft & Final)	0	0	2	0	2	- Signed Annual Report. - Proof of submission - Proof of publications

087	To ensure that quarterly performance reports are tabled in the Council	Number of Performance quarterly reports tabled in the Council by 30 th June 2025	Municipal Managers Office	4 SDBIP quarterly reports tabled	1	1	1	1	4	<ul style="list-style-type: none"> - Quarterly performance reports - Council Resolutions
094	To ensure compliance to MFMA on the approval of the municipal SDBIP	Number of SDBIPs approved 28 days after the budget approval by 30 th June 2025	Municipal Managers Office	2 SDBIP approved (Original and Revised)	0	0	0	1	1	<ul style="list-style-type: none"> - Approved SDBIP. - Council Resolution - Proof of publications
Functional Area: Internal Audit (IA)										
096	To ensure that Internal Audit Annual plan is approved by Audit Committee in terms of Sec 165 MFMA	Number of Internal Audit Annual Plans approved by 30 th June 2025	Municipal Manager's Office	1 Internal Audit Annual Plans	0	0	0	1	1	<ul style="list-style-type: none"> - Approved Internal Audit Annual Plan - Audit Committee minutes
097	To ensure that Audit Committee meetings are held as scheduled	Number of Audit Committee meetings held by 30 th June 2025	Municipal Manager's Office	4 Audit committee meetings held	1	1	1	1	4	<ul style="list-style-type: none"> - Invitations, minutes and attendance registers
Functional Area: Risk Management										
098	To ensure that the Annual Risk Register is approved by the Risk Committee	Annual Risk Register approved by 30 th June 2025	Municipal Managers Office	1 Risk Register developed	0	0	0	1	1	<ul style="list-style-type: none"> - Approved Annual Risk Register
099	To ensure that risk management reports are submitted RMC	Number of quarterly risk management reports submitted to Risk Management Committee (RMC) by 30 th June 2025	Municipal Manager's Office	4 risk management reports submitted to RMC	1	1	1	1	4	<ul style="list-style-type: none"> - Risk reports submitted to RMC.

KEY PERFORMANCE AREA 6: SPATIAL PLANNING AND RATIONALE

STRATEGIC OBJECTIVE: TO ENSURE LONG TERM PLANNING THAT PROVIDES FOR SOCIAL COHESION AND TRANSFORMATION

No	Performance Objective	Key Performance Indicator	Department	Baseline 2023/2024	Quarterly Targets 2024-2025				Annual Target 2024/2025	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Legal, Compliance and Public Participation										
082	To ensure compliance with Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 30 th August 2024	Planning and Economic Development	1 IDP/Budget process plans approved	1	0	0	0	1	<ul style="list-style-type: none"> - Approved Process plan. - Process Plan Resolution. - Public notice of the Process Plan - Submission Letter.
083	To ensure that the Draft and Final IDPs are compiled & approved by the Council in terms of Section 30, 31 and 32 of the Municipal Systems Act, 2000	Number of Council-Approved IDPs by 31 st May 2025 and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	Planning and Economic Development	2 IDPs approved by the Council. (Draft and Final IDP)	0	0	1	1	2	<ul style="list-style-type: none"> - Public notice for IDP consultations. - Draft IDP. - Council Resolution for Draft IDP. - Public Notice inviting comments on the IDP. - Submission letter for Draft IDP. - Final Approved IDP. - Council Resolution for final IDP. - Submission letter for final

										IDP - Public notice for approved IDP
084	To ensure that communities are consulted during the drafting of the IDP as provided for by MSA	Number of IDP ward consultative meetings held by 31 st October 2024	Planning and Economic Development	21 ward consultative meetings held	10	9	0	0	19	- Public notice for IDP consultations - Attendance Registers
085	To ensure that communities are consulted during the drafting of the Budget as provided for by Chapter 4 of the MSA and Sec. 22 of the MFMA	Number of Budget/IDP consultative meetings held by 30 th April 2025	Planning and Economic Development	15 Budget/IDP consultative meetings held	0	0	0	19	19	- Public notice for Budget consultations - Attendance Registers
086	To ensure that all relevant stakeholders are consulted on the planning and implementation	Number of quarterly IDP representative forums held by 30 th June 2025	Planning and Economic Development	4 IDP representative forums held	1	1	0	2	4	- Public notice for IDP Rep Forums. - Invitations - Attendance Registers
Functional Area: Sustainable Human Settlement										
103	To ensure that communities are settled on approved townships to access municipal services	Number of informal settlements formalised by 30 June 2025	Planning and Economic Development	3 settlements formalized	0	0	0	2	2	- Approved Township
105	To ensure continuous communication on development between the municipality and DHS is maintained	Number of quarterly meetings held with the Provincial Department of Human Settlement by June 2025	Planning and Economic Development	4 meetings held	1	1	1	1	4	- Invitation - Attendance Register - Minutes of the Meeting
Functional Area: Land Use Management										
106	To ensure timeous processing of building plans	Percentage of compliant building plans processed within 60 days	Planning and Economic Development	100% Compliant building plans processed	100%	100%	100%	100%	100%	- Building plan register - Building plans

				within 60 days						and approval or disapproval letters
107	To ensure that inspections on buildings and other land uses are done and contraventions notices are served	Number of building and land use contraventions issued quarterly	Planning and Economic Development	100 building and land use contraventions issued	25	25	25	25	100	- Listing of notices and notices served
109	To ensure timeous consideration of complaints on Land Use and Land Development Applications	Percentage of complaints on Land-Use and Land Development Applications considered by the Land Development Officer within 30 days.	Planning and Economic Development	100% Compliant Land Use and Land Development Applications considered by LDO	100%	100%	100%	100%	100%	- Listing of applications considered by LDO
Functional Area: Governance and Public Participation										
A26	To strengthen corporate governance and accountability	Number of Planning and Economic Development Section 80 committee meetings held by 30 June 2025	Planning and Economic Development	12 committee meetings held	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees

9. CAPITAL AND OPERATIONAL PROJECTS 2024/2025

Institutional Projects and Deliverables														
Key Performance Area 2: Basic Services Delivery and Infrastructure Development														
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2024 / 2025	Starting Date	Completion Date	Qtr Ending Sep/24	Qtr Ending Dec/24	Qtr Ending Mar/25	Qtr Ending Jun/25	Means of Verification
Technical Services														
ESN 36	Trading Services	12	Wastewater Management	Wastewater Treatment	Refurbishment of Warburton Wastewater Treatment Works	12	R 7,800,000	15-08-2023	30-06-2027	Appointment of Contractor	5% Construction	25% Construction	60% Construction	Progress Report / Practical completion certificate
ESN 47		12	Wastewater Management	Wastewater Treatment	The Upgrade of Phumula Outfall Sewer Pipeline	4&5	R 4,368,553.04	01-07-2023	23-07-2024	100% Project completed	Project handover	Not assigned	Not assigned	Progress Report / Practical completion certificate
ESN 50		12	Wastewater Management	Wastewater Treatment	The Upgrade of Everest Outfall Sewer Pipeline	5	R 24,581,479.05	12-03-2024	04-03-2025	Appointment of Contractor	15% Construction	100% Project completed	Project handover	Progress Report / Practical completion certificate
ESN 52		12	Wastewater Management	Wastewater Treatment	Upgrading of Sewer Reticulation Network Servicing Extension 32	16	R 524,983.96	07-05-2024	18-05-2026	Design development report	Not assigned	Not assigned	Not assigned	Progress Report / Practical completion certificate

Institutional Projects and Deliverables														
Key Performance Area 2: Basic Services Delivery and Infrastructure Development														
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2024 / 2025	Starting Date	Completion Date	Qtr Ending Sep/24	Qtr Ending Dec/24	Qtr Ending Mar/25	Qtr Ending Jun/25	Means of Verification
ESN 53		12	Wastewater Management	Wastewater Treatment	Upgrading of Sewer Reticulation Network Servicing Extensions 33 and 34 Ermelo	16	R 524,983.96	07-05-2024	28-02-2026	Design development report	Not assigned	Not assigned	Not assigned	Progress Report / Practical completion certificate
ESN 54		12	Wastewater Management	Wastewater Treatment	Upgrading of the existing Ermelo Wastewater Treatment works (WWTW) and installation of new bulk sewer pipeline for Ermelo Ext 44	1-9,16,17	R 40,000,000	15-04-2024	02-06-2027	Planning & Design development report	Tender documentation	Procurement of Contract or	Appointment of the Contract or	Progress Report / Practical completion certificate
EWNN 87		11	Water Management	&Water Network	Installation of 1Ml steel elevated tank and construction of booster pump station at Extension 34 Ermelo	16	R 19,695,094.82	11-05-2023	30-09-2024	100% Project completed	Project handover	Not assigned	Not assigned	Progress Report / Practical completion certificate

Institutional Projects and Deliverables														
Key Performance Area 2: Basic Services Delivery and Infrastructure Development														
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2024 / 2025	Starting Date	Completion Date	Qtr Ending Sep/24	Qtr Ending Dec/24	Qtr Ending Mar/25	Qtr Ending Jun/25	Means of Verification
EWNN 73	Trading Services	11	Water Management	Water network	The Refurbishment of Lothair Water treatment Works	15	R 7,308,222.68	05-05-2023	29-10-2025	10% Construction	30% Construction	40% Construction	50% Construction	Progress Report / Practical completion certificate
ER 179		14	Road Transport	Public Works	The Rehabilitation of Extension 32,33,34 Taxi collector street (Ring Road)	16	R 7,496,269.13	09-03-2023	01-12-2026	55% Construction	80% Construction	100% Project completed	Project handover	Progress Report / Practical completion certificate
ER 009	Economic & Environmental Services	14	Road Transport	Public Works	Construction of 2km paved roads in Wesselton-Mabilisa and Maggwaza Street Taxi Collector.	,4,6,3	R 8,000,000.00	21-06-2023	01-12-2026	55% Construction	80% Construction	100% Project completed	Project handover	Progress Report / Practical completion certificate
ER180		14	Road Transport	Public Works	The Rehabilitation of 1.05km Silindile Main Street in Lothair Street	15	R 7,512,663.37	21-06-2023	04-10-2024	65% Construction	100% Project completed	Project Handover	Not assigned	Progress Report / Practical completion certificate
ER 184		14	Road Transport	Public Works	Reconstruction of Mabuza Access Bridge near Emthonjeni Clinic	4	R 4,600,000	15-04-2024	15-12-2024	20% Construction	100% Project completed	Project Handover	Not assigned	Progress Report / Practical completion certificate

Institutional Projects and Deliverables														
Key Performance Area 2: Basic Services Delivery and Infrastructure Development														
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2024 / 2025	Starting Date	Completion Date	Qtr Ending Sep/24	Qtr Ending Dec/24	Qtr Ending Mar/25	Qtr Ending Jun/25	Means of Verification
ER 185		14	Road Transport	Public Works	Reconstruction of Khayelihle-Emadamini Access Bridge and portion of the street.	9	R 3,876,000	14-05-2024	12-12-2024	15% Construction	100% Project completed	Project handover	Not assigned	Progress Report / Practical completion certificate
EE 408		10	Energy Sources/ Electricity	Electrical Infrastructure	Design and Construction of 20mva, 88/11kv transformer in Ermelo 88kv Substation.	8	R 3,269,366	20-05-2024	30-12-2024	30% Construction	100% Project completed	Project handover	Not assigned	Progress Report / Practical completion certificate
EE 409		10	Energy Sources/ Electricity	Electrical Infrastructure	Design and Refurbishment of the Breyten switching station and installation of 3km MVA line	13, 14	R 1,730,633	14-05-2024	30-09-2024	100% Project completed	Project handover	Not assigned	Not assigned	Progress Report / Practical completion certificate
EE 405		10	Energy Sources/ Electricity	Electrical Infrastructure	Retrofit 250W HPS to 100W LED	All	R1,884,000	01-07-2024	31-03-2025	Appointment of the Service Provider	50% Construction	100% Project completed	Project handover	Progress Report / Practical completion certificate
EE 406		10	Energy Sources	Public/street lighting	High mast retrofit ward 1-16 400W HPS to 200W LED	All	R 2,116,000	01-07-2024	31-03-2025	Appointment of the Service Provider	50% Construction	100% Project completed	Project handover	Progress Report / Practical completion certificate

Institutional Projects and Deliverables														
Key Performance Area 2: Basic Services Delivery and Infrastructure Development														
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2024 / 2025	Starting Date	Completion Date	Qtr Ending Sep/24	Qtr Ending Dec/24	Qtr Ending Mar/25	Qtr Ending Jun/25	Means of Verification
EE 389	Trading Services	10	Energy Sources/ Electricity	Electrical Infrastructure	Electrification of 120HH at Silindile Ext 3	15	R 140,000	03-06-2024	30-06-2026	Design Development report	Not assigned	Not assigned	Not assigned	Progress Report / Practical completion certificate
EE 407		10	Energy Sources/ Electricity	Electrical Infrastructure	Upgrading of the Electrical network infrastructure on the northern part of Ermelo	4, 8, 9	R 1,975,000	03-06-2024	30-06-2027	Concept and viability design report	Design Development report	Not assigned	Not assigned	Progress Report / Practical completion certificate

Institutional Projects and Deliverables														
Key Performance Area 6: Spatial Planning and Rationale														
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2024 / 2025	Starting Date	Completion Date	Qtr Ending Sep/24	Qtr Ending Dec/24	Qtr Ending Mar/25	Qtr Ending Jun/25	Means of Verification
Technical Services														
PED 07	Economic and Environmental Services	08	Planning and Economic Development	Local Economic Development	Establishment of a municipal truck stop	9	R 600,000	01-10-2024	31-12-2024	N/A	100% approved layout plan	N/A	N/A	SG Approved layout plan and approval letter
PED 08	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	General Plan amendment for Ermelo Ext. 49	16	R 200,000	01-10-2024	31-12-2024	N/A	100% approved layout plan	N/A	N/A	SG Approved layout plan

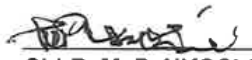
Institutional Projects and Deliverables

Key Performance Area 6: Spatial Planning and Rationale

No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2024 / 2025	Starting Date	Completion Date	Qtr Ending Sep/24	Qtr Ending Dec/24	Qtr Ending Mar/25	Qtr Ending Jun/25	Means of Verification
PED 09	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	Formalization of Erf 15 Silindile and Township establishment RE/29/Lothair 124	15	R 2,000,000	01-10-2024	31-12-2024	N/A	100% approved layout plan	N/A	N/A	SG Approved layout plan
PED 10	Economic and Environmental Services	08	Planning and Economic Development	Integrated MIS	Procurement of GPS and software	All	R 500,000	01-07-2024	30-09-2024	100% project completed	N/A	N/A	N/A	Invoice and delivery note


 M. KUNENE (MR.)
 MUNICIPAL MANAGER
 MSUKALIGWA LOCAL MUNICIPALITY

25/06/24
 DATE


 CLLR. M. P. NKOSI (MS.)
 EXECUTIVE MAYOR
 MSUKALIGWA LOCAL MUNICIPALITY

25/06/24
 DATE