

WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY



EC-443-ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2026-27 FINANCIAL YEAR

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MONTHLY PROJECTIONS FOR REVENUE & EXPENDITURE

EC443 Winnie Madikizela-Mandela - Table B1 Adjustments Budget Summary -											
Description	Budget Year 2026/27									Budget Year +1 2027/28	Budget Year +2 2028/29
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
R thousands											
Financial Performance											
Property rates	36 935	-	-	-	-	-	6 000	6 000	42 935	38 597	39 562
Service charges	78 377	-	-	-	-	-	-	-	78 377	80 232	82 094
Investment revenue	40 977	-	-	-	-	-	-	-	40 977	42 329	43 683
Transfer and subsidies - Operational	359 774	-	-	-	-	-	330	330	360 104	353 496	379 203
Other own revenue	27 811	-	-	-	-	-	-	-	27 811	33 980	35 335
	543 873	-	-	-	-	-	6 330	6 330	550 203	548 633	579 878
Total Revenue (excluding capital transfers and contributions)											
Employee costs	160 319	-	-	-	-	-	-	-	160 319	168 426	176 187
Remuneration of councillors	32 625	-	-	-	-	-	-	-	32 625	33 701	34 780
Depreciation, amortisation and impairment	63 373	-	-	-	-	-	-	-	63 373	65 464	67 559
Interest, Dividends and Rent on Land	100	-	-	-	-	-	-	-	100	103	107
Inventory consumed and bulk purchases	73 123	-	-	-	-	-	(100)	(100)	73 023	78 540	81 692
Transfers and subsidies	5 635	-	-	-	-	-	(480)	(480)	5 155	5 821	5 352
Other expenditure	264 553	-	-	-	-	-	(6 156)	(6 156)	258 397	225 950	208 997
Total Expenditure	599 727	-	-	-	-	-	(6 736)	(6 736)	592 991	578 006	574 674
Surplus/(Deficit)	(55 854)	-	-	-	-	-	13 066	13 066	(42 788)	(29 373)	5 204
Transfers and subsidies - capital (monetary allocations)	57 701	-	-	-	-	-	5 000	5 000	62 701	63 935	65 927
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1 847	-	-	-	-	-	18 066	18 066	19 913	34 562	71 130
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	1 847	-	-	-	-	-	18 066	18 066	19 913	34 562	71 130
Capital expenditure & funds sources											
Capital expenditure	156 751	-	-	-	-	4 348	8 693	13 041	169 791	133 442	144 577
Transfers recognised - capital	50 175	-	-	-	-	4 348	-	4 348	54 523	55 596	57 327

EC443 Winnie Madikizela-Mandela - Table B1 Adjustments Budget Summary -											
Description	Budget Year 2026/27									Budget Year +1 2027/28	Budget Year +2 2028/29
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	106 576	-	-	-	-	-	8 693	8 693	115 269	77 846	87 250
Total sources of capital funds	156 751	-	-	-	-	4 348	8 693	13 041	169 791	133 442	144 577
<u>Financial position</u>											
Total current assets	504 250	-	-	-	-	-	44 797	44 797	549 047	488 525	523 216
Total non current assets	1 070 153	-	-	-	-	-	13 041	13 041	1 083 194	1 001 559	980 066
Total current liabilities	113 272	-	-	-	-	-	702	702	113 974	113 732	120 709
Total non current liabilities	11 950	-	-	-	-	-	-	-	11 950	11 950	13 021
Community wealth/Equity	1 449 181	-	-	-	-	-	57 136	57 136	1 506 317	1 364 402	1 369 551
<u>Cash flows</u>											
Net cash from (used) operating	55 654	-	-	-	-	5 330	11 753	17 083	72 737	85 350	123 339
Net cash from (used) investing	(164 105)	-	-	-	-	-	(13 483)	(13 483)	(177 588)	(134 704)	(141 334)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	354 796	-	-	-	-	5 330	37 267	42 597	397 394	346 723	328 728
<u>Cash backing/surplus reconciliation</u>											
Cash and investments available	354 796	-	-	-	-	5 330	37 267	42 597	397 394	346 723	328 728
Application of cash and investments	(51 196)	-	-	-	-	-	(71)	(71)	(49 961)	(81 097)	(135 310)
Balance - surplus (shortfall)	405 993	-	-	-	-	5 330	37 339	42 669	447 355	427 820	464 038
<u>Asset Management</u>											
Asset register summary (WDV)	923 767	-	-	-	-	-	(248)	(248)	923 519	887 027	856 145
Depreciation	63 373	-	-	-	-	-	-	-	63 373	65 464	67 559
Renewal and Upgrading of Existing Assets	61 833	-	-	-	-	-	7 641	7 641	69 474	50 164	59 835
Repairs and Maintenance	75 710	-	-	-	-	-	(6 736)	(6 736)	68 974	49 308	36 449
<u>Free services</u>											
Cost of Free Basic Services provided	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

EC443 Winnie Madikizela-Mandela - Table B1 Adjustments Budget Summary -											
Description	Budget Year 2026/27									Budget Year +1 2027/28	Budget Year +2 2028/29
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
Revenue cost of free services provided	(477)	-	-	-	-	-	-	-	(477)	(499)	(511)
Households below minimum service level											
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	2	-	-	-	-	-	-	-	2	2	2
Refuse:	48	-	-	-	-	-	-	-	48	48	48

EC443 Winnie Madikizela-Mandela - Table B2 Adjustments Budget Financial Performance (functional classification) -												
Standard Description	Ref	Budget Year 2026/27									Budget Year +1 2027/28	Budget Year +2 2028/29
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		440 564	–	–	–	–	–	6 330	6 330	446 894	440 912	469 238
Executive and council		–	–	–	–	–	–	–	–	–	–	–
Finance and administration		440 564	–	–	–	–	–	6 330	6 330	446 894	440 912	469 238
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		6 888	–	–	–	–	–	–	–	6 888	4 897	5 053
Community and social services		4 085	–	–	–	–	–	–	–	4 085	1 811	1 869
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–
Public safety		2 803	–	–	–	–	–	–	–	2 803	3 086	3 184
Housing		–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		60 626	–	–	–	–	5 000	–	5 000	65 626	54 675	55 162

EC443 Winnie Madikizela-Mandela - Table B2 Adjustments Budget Financial Performance (functional classification) -												
Standard Description	Ref	Budget Year 2026/27									Budget Year +1 2027/28	Budget Year +2 2028/29
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Planning and development		3 414	-	-	-	-	-	-	-	3 414	22 445	9 286
Road transport		57 212	-	-	-	-	5 000	-	5 000	62 212	32 230	45 876
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		93 496	-	-	-	-	-	-	-	93 496	112 084	116 351
Energy sources		83 778	-	-	-	-	-	-	-	83 778	95 324	99 508
Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		9 718	-	-	-	-	-	-	-	9 718	16 760	16 843
Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	601 574	-	-	-	-	5 000	6 330	11 330	612 904	612 568	645 805
Expenditure - Functional	-											
Governance and administration		234 524	-	-	-	-	-	-	-	234 524	239 852	245 043
Executive and council		73 014	-	-	-	-	-	-	-	73 014	75 639	77 800
Finance and administration		154 754	-	-	-	-	-	-	-	154 754	157 234	159 975
Internal audit		6 756	-	-	-	-	-	-	-	6 756	6 980	7 268
Community and public safety		56 432	-	-	-	-	-	480	480	56 912	53 962	54 778
Community and social services		29 263	-	-	-	-	-	-	-	29 263	26 405	26 806
Sport and recreation		3 654	-	-	-	-	-	480	480	4 134	3 822	3 997
Public safety		21 475	-	-	-	-	-	-	-	21 475	22 449	22 623
Housing		2 040	-	-	-	-	-	-	-	2 040	1 286	1 351
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		149 359	-	-	-	-	-	(6 736)	(6 736)	142 622	130 135	120 444
Planning and development		43 559	-	-	-	-	-	-	-	43 559	43 988	44 770
Road transport		102 614	-	-	-	-	-	(6 736)	(6 736)	95 878	82 819	72 198
Environmental protection		3 185	-	-	-	-	-	-	-	3 185	3 328	3 476
Trading services		154 808	-	-	-	-	-	-	-	154 808	149 259	149 411
Energy sources		107 357	-	-	-	-	-	-	-	107 357	106 883	110 822

EC443 Winnie Madikizela-Mandela - Table B2 Adjustments Budget Financial Performance (functional classification) -												
Standard Description	Ref	Budget Year 2026/27									Budget Year +1 2027/28	Budget Year +2 2028/29
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		47 451	-	-	-	-	-	-	-	47 451	42 376	38 588
Other		4 604	-	-	-	-	-	(480)	(480)	4 124	4 798	4 999
Total Expenditure - Functional	3	599 727	-	-	-	-	-	(6 736)	(6 736)	592 991	578 006	574 674
Surplus/ (Deficit) for the year		1 847	-	-	-	-	5 000	13 066	18 066	19 913	34 561	71 130

EC443 Winnie Madikizela-Mandela - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -												
Vote Description	Ref	Budget Year 2026/27									Budget Year +1 2027/28	Budget Year +2 2028/29
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
<i>[Insert departmental structure etc]</i>			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		230	-	-	-	-	-	330	330	560	237	245
Vote 3 - Budget and Treasury Office		393 672	-	-	-	-	-	-	-	393 672	392 075	419 020
Vote 4 - Community Services		18 160	-	-	-	-	-	-	-	18 160	23 657	23 960
Vote 5 - Development Planning		47 062	-	-	-	-	-	6 000	6 000	53 062	67 704	55 814
Vote 6 - Engineering Services		142 450	-	-	-	-	5 000	-	5 000	147 450	128 895	146 765
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-

EC443 Winnie Madikizela-Mandela - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -												
Vote Description	Ref	Budget Year 2026/27									Budget Year +1 2027/28	Budget Year +2 2028/29
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
<i>[Insert departmental structure etc]</i>			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	601 574	-	-	-	-	5 000	6 330	11 330	612 904	612 568	645 805
Expenditure by Vote	1											
Vote 1 - Executive and Council		100 193	-	-	-	-	-	-	-	100 193	103 875	106 868
Vote 2 - Corporate Services		64 466	-	-	-	-	-	-	-	64 466	66 997	69 591
Vote 3 - Budget and Treasury Office		42 311	-	-	-	-	-	-	-	42 311	43 931	44 546
Vote 4 - Community Services		134 338	-	-	-	-	-	-	-	134 338	125 276	121 161
Vote 5 - Development Planning		41 404	-	-	-	-	-	-	-	41 404	40 645	41 587
Vote 6 - Engineering Services		217 016	-	-	-	-	-	(6 736)	(6 736)	210 280	197 282	190 921
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	599 727	-	-	-	-	-	(6 736)	(6 736)	592 991	578 006	574 674
Surplus/ (Deficit) for the year	2	1 847	-	-	-	-	5 000	13 066	18 066	19 913	34 561	71 130

1. INTRODUCTION AND OVERVIEW

A Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The Council approved 2022-2027 IDP is the Municipality's five-year principal strategic planning document and its subsequent review for the 2026/2027 Financial Year. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) requires municipalities to develop SDBIPs annually. According to Section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget and which must indicate the following:

(a) projections for each month of:

(i) revenue to be collected by source; and

(ii) operational and capital expenditure by vote

(b) service delivery targets and performance indicators for each quarter; and

(c) other matters prescribed.

The Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicized within 14 days after approval by the Mayor.

3. PERFORMANCE REPORTING

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	• National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	• Municipal Manager • Mayor • Executive Committee • Audit Committee • National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	• Municipal Manager • Mayor • Executive Committee • Council • Audit Committee • National Treasury • Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	• Mayor • Executive Committee • Council • Audit Committee • Auditor-General • National Treasury • Provincial Government • Local Community

4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2026/ 2027

The Council of Winnie Madikizela-Mandela Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality. Winnie Madikizela-Mandela Local Municipality 2026/2027 Financial Year's Adjusted SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Organisational Development
- Local Economic Development, Spatial Planning & Social Transformation.
- Financial Viability and Management
- Good Governance and Public Participation

KPA NO.1 BASIC SERVICE DELIVERY 35%	
Development Priorities	Strategic Objectives
○ Water Supply ○ Roads, Storm water & Transport Infrastructure ○ Electrification of rural households ○ Housing and land use management ○ Provision of Educational Facilities ○ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) ○ Recreational facilities	○ To provide adequate water supply to communities ○ To construct and maintain roads and related storm water; ○ To ensure that all households have access to a reliable electricity network; ○ To ensure that all waste sites operate according to license conditions; ○ To ensure that all urban households have access to refuse removal services according to predetermined schedule; ○ To ensure that all citizens in WMMLM have access to well-maintained public amenities; ○ To provide a safe and secure environment for all citizens; ○ To facilitate provision of housing for all qualifying beneficiaries
LED AND SPATIAL DEVELOPMENT 30%	
Development Priorities	Strategic Objectives
○ Agriculture & Farming ○ Forestry ○ Tourism Development ○ SMME Support ○ Business, Trade & Manufacturing	○ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2027 ○ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy ○ To promote enterprise development and contribute 3% to the local economy by 2027
INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%	
Development Priorities	Strategic Objectives
○ Organizational Administration & Development (Organogram + EEP) ○ HR development	○ To ensure a competent workforce to achieve organizational objectives;

○ Training and capacity building ○ ICT infrastructure	○ To contribute towards the improvement of skills and education levels in WMMLM ○ To create a safe and healthy working environment; ○ To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability; ○ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability.
FINANCIAL VIABILITY: 15%	
Development Priorities	Strategic Objectives
○ Revenue Management ○ Budget & Expenditure Management ○ Financial reporting ○ Supply Chain Management ○ Asset and Stores Management ○ Financial policies and management	○ To improve financial management and financial viability linked to the Local Government financial bench-mark standard ○ To improve the revenue collection rate ○ To have a complete asset management unit ○ To maintain a GRAP Compliant asset register ○ To compile credible Annual Financial Statements
GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%	
Development Priorities	Strategic Objectives
○ IDP & Performance Management ○ Internal audit ○ Communication & IGR ○ Public participation and ward planning ○ Special Programmes ○ Customer care relations ○ Legal Services ○ By-laws and policies ○ Council support	○ To promote participation and effective communication with communities and stakeholders; ○ To promote efficiency and compliance within the municipality; ○ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS, PWD, Children and GLBTI+ Community ○ To maintain a clean audit ○ To address all matters as per the audit action plan; and ○ To mitigate risk to an acceptable level based on the risk model adopted.

5. MONITORING AND EVALUATION

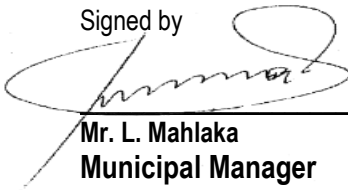
The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance. The key focus areas and service delivery targets for the 2026/2027 Financial Year are outlined in the municipality's scorecard outlined below:

6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I LUVUYO MAHLAKA, in my capacity as the **Municipal Manager** of **Winnie Madikizela-Mandela Local Municipality (EC-443)**, hereby submit the **Adjusted Service Delivery and Implementation Plan for 2026-2027 Financial Year** for approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003. This is the first operational plan derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed by



Mr. L. Mahlaka
Municipal Manager

Date

09/10/2026

7. MAYOR'S APPROVAL

B. MAYOR'S APPROVAL

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor of Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Adjusted Service Delivery and Budget Implementation Plan** for the 2026/2027 Financial Year as submitted to me by the Municipal Manager.

This in line with the requirements stipulated in the Local Government: Municipal Financial Management Act No. 56 of 2003.

Signed by



Hon. Cllr. T.D. Mafumbatha

Date

09/10/2026

INSTITUTIONAL SCORECARD

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Roads	High backlog of access roads	To reduce access roads backlog by constructing 115,10 kms by June 2027	1.1	By constructing and rehabilitating 48,4kms of gravel access roads with Bridges by June 2027	104.6 kms in place	Rehabilitation of 6,6km Mxhantini Access Road with bridge	Number of kms rehabilitated with bridge for Mxhantini A/R	1.1.1	1	Rehabilitated 6,6km Mxhantini Access Road with Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 3 745 493,65	R 3 745 493,65	N/A	R 3 745 493,65	N/A	N/A	Constructed 6,6km Mxhantini Access Road with Bridge	N/A	23	PMU	PMU Manager
						Rehabilitation of 6km Mtshawedika Access Road with Bridge	Number of kms rehabilitated with bridge for Mtshawedika A/R	1.1.2	1	Rehabilitated 6km Mtshawedika Access Road with Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 4 895 241,80	R 4 895 241,80	N/A	R 4 895 241,80	N/A	N/A	Constructed 6km Mtshawedika Access Road with Bridge	N/A	28	PMU	PMU Manager
						Rehabilitation of 1,8km Garhane Access Road with Bridge	Number of kms rehabilitated with bridge for Garhane A/R	1.1.3	1	Rehabilitated 1,8km Garhane Access Road with Bridge by 30 June 2025	Monthly Progress Reports, Practical Completion Certificate	R 4 353 674,60	R 4 353 674,60	N/A	R 4 353 674,60	N/A	N/A	Constructed 1,8km Garhane Access Road with Bridge	N/A	24	PMU	PMU Manager
						Rehabilitation of 6,7km Mgwe de Access Road with Bridge	Number of kms rehabilitated for Mgwe de AR with Bridge	1.1.4	1	Rehabilitated 6,7km Mgwe de Access Road with Bridge (Mosc	Monthly Progress Reports, Practical Completion Certificate	R 10 103 403,20	R 10 103 403,20	N/A	R 10 103 403,20	N/A	Rehabilitated 6,7km Mgwe de Access Road with	N/A	N/A	25	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						(Moso)	(Moso)			o) by 30 June 2027							Bridge (Moso)					
						Construction of 0,6km Ward 31 to Hub Access Road	Number of kms constructed Ward 31 to Hub A/R	1.1.5	1	Constructed 0,6km Ward 31 to Hub Access Road by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 170 572,35	R 170 572,35	N/A	R 170 572,35	N/A	Constructed 0,6km Ward 31 to Hub Access Road	N/A	N/A	31	PMU	PMU Manager
						Rehabilitation of 2,5km Mabha noyini Access Road with Bridge	Number of kms rehabilitated with bridge for Mabha noyini A/R	1.1.6	1	Rehabilitated 2,5km Mabha noyini Access Road with Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 6557 358,65	R 657 358,65	N/A	R 6557 358,65	N/A	N/A	Constructed 2,5km Mabha noyini Access Road with Bridge	N/A	23	PMU	PMU Manager
						Rehabilitation of 14km Hlolweni Access Road with Bridge	Number of kms rehabilitated with bridge for Hlolweni A/R	1.1.7	1	Rehabilitated 14km Hlolweni Access Road with Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 5694 376,80	R 694 376,80	N/A	R 5694 376,80	N/A	N/A	Constructed 14km Hlolweni Access Road with Bridge	N/A	21	PMU	PMU Manager
						Construction of 3km Ngcingo to Matwebu	Number of kms constructed and a bridge	1.1.8	1	Constructed 3km Ngcingo to Matwebu	Monthly Progress Reports, Practical Completion	R 4589 060,05	R 4589 060,05	N/A	R 4589 060,05	N/A	N/A	Constructed 3km Ngcingo to Matwebu	N/A	13	PMU	PMU Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Access Road with Bridge	for Ngcingo to Matwebu A/R			Access Road with Bridge by 30 June 2027	Certificate							Access Road with Bridge				
						Construction of 1,8km Ntsingizi to Mbenya Access Road with Bridge	Number of kms constructed for Ntsingizi to Mbenya A/R with Bridge	1.1.9	1	Constructed 1,8km Ntsingizi to Mbenya Access Road with Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 236 766,35	R 236 766,35	N/A	R 236 766,35	N/A	N/A	Constructed 1,8km Ntsingizi to Mbenya Access Road with Bridge	N/A	17 & 32	PMU	PMU Manager
						Construction of 1,5km Mbhat she Access Road with Bridge	Number of kms constructed Mbhat she A/R with Bridge	1.1.10	1	Constructed 1,5km Mbhat she Access Road with Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 993 696,10	R 913 696,10	N/A	R 913 696,10	N/A	N/A	Constructed 1,5km Mbhat she Access Road with Bridge	N/A	20	PMU	PMU Manager
						Construction of 2km Monti to Ntsimbini Access Road	Number of kms constructed for Monti to Ntsimbini A/R	1.1.11	1	Constructed 2km Monti to Ntsimbini Access Road by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 901 851,25	R 981 851,25	N/A	R 981 851,25	Constructed 2km Monti to Ntsimbini Access Road	N/A	N/A	N/A	19	PMU	PMU Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By rehabilitating flood damaged bridges and access roads by June 2026		Construction of 1,9km Vuyisile to Ntsingizi Access Road with Bridge	Number of kms constructed for Vuyisile to Ntsingizi A/R with Bridge	1.1.12	1	Constructed 1,9km Vuyisile to Ntsingizi Access Road with Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 2416 294,90	R 2416 294,90	N/A	R 2416 294,90	Constructed 1,9km Vuyisile to Ntsingizi Access Road with Bridge	N/A	N/A	N/A	17 & 19	PMU	PMU Manager
						Construction of 2,4km gravel Lukhanyo Access Road	Number of kms constructed for Lukhanyo Access Road	1.1.13	1	Constructed 2,4km access road with 0.5km Concrete Slab Lukhanyo Access Road by June 2027	Monthly Progress Reports, Practical Completion Certificate	R -	R 290 000,00	R 290 000,00	N/A	N/A	Constructed 2,4km access road with 0.5km Concrete Slab Lukhanyo Access Road	N/A	N/A	3	PMU	PMU Manager
						Rehabilitation of 4.5km Mqhokweni to Nokhatshile Access Road	Number of kms rehabilitated for Mqhokweni to Nokhatshile A/R	1.1.14	0,5	Rehabilitated 4.5km Mqhokweni to Nokhatshile Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R -	R 2056 740,50	R 2056 740,50	N/A	N/A	Rehabilitated 4.5km of Mqhokweni to Nokhatshile Access Road	N/A	N/A	2	PMU	PMU Manager

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Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Rehabilitation of 6km access road with 1.5km concrete slab and with 9,6m long bridge	Number of kms rehabilitated for Thaleni access road with bridge	1.1.15	1	Rehabilitated 6km Thaleni access road with 1.5km concrete slab and with 9,6m long bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R -	R 4 999 999,90	N/A	R 4 999 999,90	N/A	N/A	N/A	Rehabilitated 6km Thaleni access road with 1.5km concrete slab and with 9,6m long bridge	27	PMU	PMU Manager
Bridges	Dilapidated bridges on access roads	To construct and maintain roads and related storm water	1.2	To rehabilitate the dilapidated bridges for communities to have better access to basic services by June 2027	2 Bridges reported as part of disaster submissions	Rehabilitation of 1 Matsh ezini Bridge	Number of Bridges rehabilitated for Matsh ezini	1.2.1	0,5	1 Rehabilitated Matsh ezini 52m long Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 6 000 000,00	R 5 910 299,65	R 5 910 299,65	N/A	1 Rehabilitated Matsh ezini 52m long Bridge	N/A	N/A	N/A	25	PMU	PMU Manager
				To rehabilitate the dilapidated bridges for	2 Bridges reported as part of disaster	Rehabilitation of 1 Mgwe de Bridge	Number of Bridges rehabilitated for	1.2.2	0,5	1 Rehabilitated Mgwe de bridge by 30	Monthly Progress Reports, Practical Completion Certificate	R 3 499 999,70	R 3 499 999,70	N/A	R 3 499 999,70	N/A	Rehabilitated 1 Mgwe de Bridge	N/A	N/A	25	PMU	PMU Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				communities to have better access to basic services by June 2027	submissions		Mgwede			June 2027												
				To rehabilitate the dilapidated bridges for communities to have better access to basic services by June 2027	3 Bridges reported as part of disaster submissions	Rehabilitation of 1 Pelepele bridge	Number of Bridges rehabilitated for Pelepele	1.2.3	0,5	1 Rehabilitated 40m long Pelepele bridge by June 2027	Monthly Progress Reports, Practical Completion Certificate	R -	R 3 660 000,35	R 3 660 000,35	N/A	N/A	1 Rehabilitated 40m long Pelepele bridge	N/A	N/A	29	PMU	PMU Manager
CBD	Dilapidated CBD roads			To upgrade and maintain roads and related storm water	1.3	To upgrade the state of surfaced roads, storm water and non-motorised transport	6,3km	Upgrading 3kms of surfaced roads, sidewalks and storm water in the CBD	Number of kms of surfaced roads sidewalks and storm water upgraded	1.3.1	0,5	Upgraded 3kms of surfaced roads, sidewalks and storm water in the CBD by 30	Monthly Progress Reports, Practical Completion Certificate	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	N/A	N/A	Upgraded 1km of surfaced roads, sidewalks and storm water in the CBD	Upgraded 1km of surfaced roads, sidewalks and storm water in the CBD	Upgraded 1km of surfaced roads, sidewalks and storm water in the CBD	1

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				ort by end June 2027						June 2027												
				To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 2026	51,8km	Maintenance of 1km storm water facilities in extension 2	Number of kms of storm water facilities maintained	1.3.2	0,5	Maintained 1km of storm water facilities in extension 2 by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R1 451 792,00	R1 451 792,00	R1 451 792,00	N/A	N/A	Maintained 0,5km of storm water facilities in extension 2	Maintained 0,5km of storm water facilities in extension 2	N/A	ward 1	O&M	Manager O&M
BUILDINGS	Lack of other sporting codes facilities	To ensure that all citizens in WMML M have access to well-maintained public amenities, production facilities and retail venues	1.4	By constructing Phase 4 of Multi Purpose Centre at Mphuthumi Mafumbatha sportsfield by using services of consultants &	One underdeveloped sportsfield in the CBD	Phase 4 Construction of Multi Purpose Centre at Mphuthumi Mafumbatha Sportsfield	Number of Constructed Phase 4 of Multi Purpose Centre at Mphuthumi Mafumbatha Sportfield	1.4.1	0,5	1 Constructed Phase 4 of Multi Purpose Centre at Mphuthumi Mafumbatha Sportfield by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 13 606 309,65		R 12 000 000,00	R 1 606 309,65	N/A	Completed Grand Stands Completed field for throwing sports	Completed Spectator Ablutions	1 Constructed Phase 4 of Multi Purpose Centre at Mphuthumi Mafumbatha Sportfield	1	PMU	PMU Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				contractors by June 2027																		
	Improved access to Basic Services			By refurbishing the Municipal Civic Centre by using services of consultants & contractors by June 2027	One Civic Centre Constructed	Refurbishment of Civic Centre Building	Number of Civic Centre buildings refurbished	1.4.2	0,5	1 Civic centre building refurbished by 30 June 2027	appointment letter, progress report, practical completion certificate	R 3 940 547,45		R 3 940 547,45	N/A	N/A	1 Civic centre building refurbished	N/A	N/A	ward 1	PMU	PMU Manager
EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as	1.5	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2027	745 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5.1	0,25	300 EPWP Job Opportunities created by 30 June 2027	monthly expenditure reports ,contracts	R 10 344 000,00		R 7 400 000,00	R 2 944 000,00	300 EPWP Job Opportunities created	Monitoring Expenditure	Monitoring Expenditure	Monitoring Expenditure	Various Wards	PMU	PMU Manager

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		accountability;																					
Roads Maintenance	Gravel access Roads needing routine maintenance	To routinely maintain gravel access roads by June 2027	1.6	To routinely maintain gravel access roads by June 2027	1066,3 km gravel access roads	Maintenance of 50,4km of gravel access roads using Internal plant	Number of kilometers of gravel access roads maintained	1.6.1	0,25	50,4km of gravel access roads Maintained using internal plant by 30 June 2027	monthly Progress Reports, Completion Certificate	R -		R -	N/A	10km maintained using internal plant	15km maintained using internal plant	10km maintained using internal plant	15,4km maintained using internal plant	Various Wards	O&M	Manager O&M	
						Maintenance of 6,5km Mabhe kuteni via Miya to Qeda access road	Number of kilometers maintained for Mabhe kuteni via Miya to Qeda AR	1.6.2	0,25	Maintained 6,5km Mabhe kuteni via Miya to Qeda access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 2 900 000,00	R 2 818 116,00	R 2 818 116,00	N/A	Maintained 6,5km Mabhe kuteni via Miya to Qeda access road	N/A	N/A	N/A	25	O&M	Manager O&M	
						Maintenance of 5,7km Dlang zwa SPS access road	Number of kilometers maintained for Dlang zwa SPS access road	1.6.3	0,25	Maintained 5,7km Dlang zwa SPS access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 3 100 000,00	R 2 073 596,00	R 2 073 596,00	N/A	Maintained 5,7km Dlang zwa SPS access road	N/A	N/A	N/A	16	O&M	Manager O&M	
						Maintenance of 2,8km Galaty	Number of kilometers maintained	1.6.4	0,25	Maintained 2,8km Galaty eni	Appointment letter, monthly Progress	R 2 100 000,00	R 557 349,00	R 557 349,00	N/A	N/A	Maintained 2,8km Galaty eni	N/A	N/A	N/A	8	O&M	Manager O&M

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Outcome 9 Objective																							
Su- b- Re- sul- t Ar- ea	Issue	Strateg- ic Objecti- ve	Obj- ecti- ve No.	Strat- egies	Baseli- ne Informa- tion	Project to be Imple- mente- d	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verificati- on	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Respon- sible Section	Respon- sible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						eni SPS access road	ined for Galatya eni SPS access road			JSS access road by 30 June 2027	Reports, Completion Certificate						SPS access road						
						Maintenance of 5,3km Mzambana SPS access road	Number of kilometers maintained for Mzambana SPS access road	1.6.5	0,25	Maintained 5,3km Mzambana SPS access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 2975 000,00	R 2975 000,00	R 2975 000,00	N/A	Maintained 5,3km Mzambana SPS access road	N/A	N/A	N/A	12	O&M	Manager O&M	
						Maintenance of 0,4km Mzambana JSS access road	Number of kilometers maintained Mzambana JSS access road	1.6.6	0,25	Maintained 0,4km Mzambana JSS access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 2150 000,00	R 1031 438,00	R 1031 438,00	N/A	N/A	Maintained 0,4km Mzambana JSS access road	N/A	N/A	7	O&M	Manager O&M	
						Maintenance of 6,5km Phelephela access road	Number of kilometers maintained for Phelephela access road	1.6.7	0,25	Maintained 6,5km Phelephela access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 2400 000,00	R 1698 797,00	R 1698 797,00	N/A	Maintained 6,5km Phelephela access road	N/A	N/A	N/A	11	O&M	Manager O&M	
						Maintenance of 7,5km Dumsi access road	Number of kilometers maintained	1.6.8	0,25	Maintained 7,5km Dumsi access road	Appointment letter, monthly Progress Reports,	R 3400 000,00	R 1134 399,00	R 1134 399,00	N/A	Maintained 7,5km Dumsi access road	N/A	N/A	N/A	3	O&M	Manager O&M	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						access road	for Dumsi access road			by 30 June 2027	Completion Certificate											
						Maintenance of 4,6km Ntlenzi to Bhukuveni access road	Number of kilometers maintained for Matye ni to Bhukuveni access road	1.6.9	0,25	Maintained 4,6km Ntlenzi to Bhukuveni access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 3 750 000,00	R 3 750 000,00	R 3 750 000,00	N/A	N/A	Maintained 4,6km Ntlenzi to Bhukuveni access road	N/A	N/A	8	O&M	Manager O&M
						Maintenance of 9,6km Mkhandweni access road	Number of kilometers maintained for Mkhandweni access road	1.6.10	0,25	Maintained 9,6km Mkhandweni access road by June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 3 500 000,00	R 3 500 000,00	R 3 500 000,00	N/A	N/A	Maintained 9,6km Mkhandweni access road	N/A	N/A	2	O&M	Manager O&M
						Maintenance of 2,3km Isikelo traditional council access road	Number of kilometers maintained for Isikelo traditional council access road	1.6.11	0,25	Maintained 2,3km Isikelo Traditional Council access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 4 399 996,00	R 4 399 996,00	R 4 399 996,00	N/A	N/A	Maintained 2,3km Isikelo Traditional Council access road	N/A	N/A	26	O&M	Manager O&M

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Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strateg- ic Objecti- ve	Obj- ecti- ve No.	Strat- egies	Baseli- ne Informa- tion	Projec- t to be Imple- mente- d	Output - KPI	KPI No.	KP I We- igh- t	Annua- l Target	Means of Verificati- on	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Resp- onsib- le Secti- on	Resp- onsib- le Mana- ger
														Internal	Externa- l	Q1	Q2	Q3	Q4			
						Maintenance of 3km Meje access road	Number of kilometers maintained for Meje access road	1.6.12	0,25	Maintained 3km Meje access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 2 999 992,00	R 2 999 992,00	R 2 999 992,00	N/A	N/A	Maintained 3km Meje access road	N/A	N/A	14	O&M	Manager O&M
						Maintenance of 0,3km R61 to Didi access road	Number of kilometers maintained for R61 to Didi access road	1.6.13	0,25	Maintained 0,3km R61 to Didi school access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 2 975 000,00	R 2 975 000,00	R 2 975 000,00	N/A	N/A	Maintained 0,3km R61 to Didi school access road	N/A	N/A	13	O&M	Manager O&M
						Maintenance of 5,1km Mpofana to Ganyile access road	Number of kilometers maintained for Mpofana to Ganyile access road	1.6.14	0,25	Maintained 5,1km Mpofana to Ganyile access road by 30 June 2027	Appointment letter, monthly Progress Reports, Completion Certificate	R 3 500 000,00	R 3 500 000,00	R 3 500 000,00	N/A	N/A	Maintained 5,1km Mpofana to Ganyile access road	N/A	N/A	17	O&M	Manager O&M
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1.7	To maintain and repair buildings structures and related infrast	04 Municipal buildings	Maintenance of 1 Municipal Main Building	Number of Municipal buildings maintained	1.7.1	0,5	1 maintained municipal building (main building offices) by 30	Monthly Progress Reports, Completion Certificate	R 1 168 792,00	R 1 168 792,00	R 1 168 792,00	N/A	N/A	N/A	1 maintained municipal building (main building offices)	N/A	1	O&M	Manager O&M

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strategic Objecti- ve	Obj- ecti- ve No.	Strat- egies	Baseli- ne Infor- mation	Projec- t to be Imple- mented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verifi- cation	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Respon- sible Section	Respon- sible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				structure by June 2027						June 2027												
Electricity	High backlogs in electricity infills	To ensure that all households have access to a reliable electricity network by June 2027	1.8	Connect electricity to formal households within the municipal jurisdiction by June 2027	43980 households with electricity	Completion of designs of Bhekel a village	Number of Designs completed for Goxe village	1.8.1	0,5	1 Completed final Design package for Goxe village by 30 June 2027	Approved final designs, design Reports	R 625 000,00	R 625 000,00	N/A	R 625 000,00	N/A	Completed 1 Final Design package for Goxe village	N/A	N/A	2	Electricity	Manager: Electricity
						Completion of designs of Goxe village	Number of Designs completed for Goxe village	1.8.2	0,5	1 Completed final Design package for Bhekel a village by 30 June 2027	Approved final designs, design Reports	R 636 000,00	R 636 000,00	N/A	R 636 000,00	N/A	Completed 1 Final Design package for Bhekel a village	N/A	N/A	25	Electricity	Manager: Electricity
						Electrification of Mpets heni village (120) HH	Number of households connected and energised	1.8.3	0,5	120 Households connected and energised at Mpets heni village by June 2027	Pre-marketing data, Progress report, Practical completion certificate, handover certificate	R 3 828 000,00	R 3 828 000,00	N/A	R 3 828 000,00	N/A	1500m LV strung 1000m MV strung 13 MV poles planted 43 LV poles planted	1500m LV strung 1000m MV strung 13 MV poles planted 43 LV poles planted	120 Households connected and energised at Mpets heni village	14	Electricity	Manager: Electricity

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Green ville village (130) HH	Number of house holds connected and energised	1.8.4		130 House holds connected and energised at Green ville village by 30 June 2027	Pre-marketing data,Progress report, Practcial completion certificate,handover certificate	R 4 843 000,00	R 4 843 000,00	N/A	R 4 843 000,00	N/A	2500 m LV strung 1000 m MV strung 13 MV poles plante d 71 LV poles plante d	2500m LV strung 1000m MV strung 13 MV poles plante d 71 LV poles plante d	130 Hous ehold s conn ected and energised at Green ville villag e	21	Electricity	Manager: Electricity
						Electrification of Zizitya neni village (103) HH	Number of house holds connected and energised	1.8.5	0,25	103 House holds connected and energised at Zizitya neni village by 30 June 2027	Pre-marketing data,Progress report, Practcial completion certificate,handover certificate	R 3 837 159,00	R 3 837 159,00	R 3 837 159,00	N/A	N/A	1700 m LV strung 1250 m MV strung 22 MV poles plante d 36 LV poles plante d	1700m LV strung 1250m MV strung 22 MV poles plante d 36 LV poles plante d	103 Hous ehold s conn ected and energised at Zizitya neni villag e	31	Electricity	Manager: Electricity
						Electrification of Msarh weni village phase 2 (32) HH	Number of house holds connected and energised	1.8.6	0,25	32 House holds connected and energised for Msarh weni phase 2 by 30 June 2027	Pre-marketing data,Progress report, Practcial completion certificate,handover certificate	R 1 192 128,00	R 1 192 128,00	R 1 192 128,00	N/A	N/A	500m LV strung 750m MV strung 22 MV poles plante d 14 LV poles plante d	500m LV strung 750m MV strung 22 MV poles plante d 14 LV poles plante d	32 Hous ehold s conn ected and energised for Msarh weni phase 2	22	Electricity	Manager: Electricity

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Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Nomlucu village phase 5 (170) HH	Number of households connected and energised	1.8.7	0,25	170 Households connected and energised for Nomlucu phase 5 by 30 June 2027	Pre-marketing data, Progress report, Practical completion certificate, handover certificate	R 633 180,00	R 633 180,00	R 633 180,00	N/A	N/A	2250m LV strung 1500 MV strung 20 MV poles planted 83 LV poles planted	2250m LV strung 1500MV strung 20 MV poles planted 83 LV poles planted	170 Households connected and energised for Nomlucu phase 5	26	Electricity	Manager: Electricity
	Ageing electricity infrastructure	Have a conducive and safe electricity network by June 2027	1.9	Ensure conducive and safe electricity network by upgrading 2km of LV network by June 2027	11,4 km of LV lines upgraded	Upgrading 2km Low Voltage lines in Extension 3 (Ferguson)	Number of LV lines upgraded	1.9.1	0,5	2 km Low Voltage lines Upgraded in Extension 3 (Ferguson) by 30 June 2027	Progress report, Practical completion certificate	R 3001 150,40	R 3001 150,40	R 3001 150,40	N/A	N/A	N/A	2 km Low Voltage lines Upgraded in Extension 3 (Ferguson)	N/A	1	Electricity	Manager: Electricity
	Unreliable Grid supply and Lost productivity	Implement renewable energy projects by 2027		Ensure reliable provision of electricity to municipal offices by June 2027	3 renewable energy projects implemented	1 Renewable energy project completed in main municipal Offices - Solar Backu	Number of renewable energy projects completed	1.9.2	0,5	1 Renewable energy project completed - solar backup supply at main municipi	Progress report, Practical completion certificate	R 2000 000,00	R 2000 000,00	R 2000 000,00	N/A	N/A	N/A	1 Renewable energy project completed - solar backup supply at main municipi	N/A	1	Electricity	Manager: Electricity

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Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						p Supply				pal offices by 30 June 2027								pal offices				
	High crime opportunities and Impair visibility	Have safer and light efficient streets June 2027		Installation and energising of Street lights by June 2027	102 (44 steel & 78 wooden)	Installation of 78 Solar powered street lights in Ward 1	Number of solar powered streetlights installed	1.9.3	0,5	78 Installed Solar Powered Street lights in ward 1 by June 2027	Progress report, Practcial completion certificate	R 304 340,35	R 304 340,35	R 304 340,35	N/A	N/A	40 Solar Powered Street lights installed	38 Solar Powered Street lights installed	N/A	1	Electricity	Manager: Electricity
	High crime opportunities and Impair visibility	Have safer and light efficient streets June 2027		Maintenanc e of Street lights by June 2027	102 (44 steel & 78 wooden)	Replacement of 44 street lights in Ward 1	Number of streetli ghts replaced	1.9.4	0,5	44 Street lights replaced in ward 1 by 30 June 2027	progress report,pr actical completion certificate	R 433 453,40	R 433 453,40	R 433 453,40	N/A	N/A	N/A	44 Street light replaced in ward 1	N/A	1	Electricity	Manager: Electricity
	High crime opportunities and Impair visibility	Have safer and light efficient streets June 2027		Installation and energising of High Mast lights by June 2027	4 High Mast lights installed	Installation of 1 Highmast lights in Ward 1	Number of Highmast lights installed	1.9.5	0,5	1 Highmast light installed in ward 1 by 30 June 2027	Progress report, Practcial completion certificate	R 890 360,00	R 890 360,00	R 890 360,00	N/A	N/A	1 High mast light installed in ward 1	N/A	N/A	1	Electricity	Manager: Electricity
	High crime opportunities and Impair visibility	Have safer and light efficient streets June 2027		Maintenanc e of High Mast lights by	4 High Mast lights installed	Maintenance of 4 Highmast lights in	Number of Highmast lights Maintained	1.9.6	0,5	4 Maintained Highmast lights in ward 1	advert,ap pointment letter,progress report and practical	R 190 360,00	R 190 360,00	R 190 360,00	N/A	N/A	2 High mast lights Maintained in	N/A	2 High mast lights Maintained in	1	Electricity	Manager: Electricity

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2027		Ward 1				by 30 June 2027	completion certificate						ward 1		ward 1			
	Customers lacking electricity information	Reduce technical losses and have reliable, safe distribution network by June 2027		Facilitation of electricity awareness campaigns to reduce distribution losses	New Indicator	Conducting 1 electricity awareness campaign to customers in ward 1	Number of electricity awareness campaigns conducted to customers	1.9.7	0,25	1 Electricity awareness campaign conducted to customers in ward 1 by 30 June 2027	Attendance Register, posters, tariff booklet, Concept Document	R 51 842,00	R 51 842,00	R 51 842,00	N/A	N/A	N/A	1 Electricity awareness campaign conducted with customers	N/A	1	Electricity	Manager: Electricity
	Damaged and vandalised electricity infrastructure	Reduce technical losses and have reliable, safe distribution network by June 2027		Replacing damaged and faulty electricity infrastructure by June 2027	Five vandalised meter kiosks and 22 meters replaced, 40mx95 mm LV cable installed, One Lv stay installed.	Replacement of damaged and faulty electricity infrastructure (100m transmission line from main street to home affairs, 100m transmission line from	Infrastructure replaced	1.9.8	0,25	Replaced 2 transmission lines (100m Main street to home affairs and 100m from link pharmacy to Jehovah's witness church and 02 kiosks (next	Monthly progress report, final completion certificate	R 154 380,00	R 154 380,00	R 154 380,00	N/A	N/A	Replaced 2 transmission lines (100m Main street to home affairs and 100m from link pharmacy to Jehovah's witness	Replaced 2 kiosks (next to Bam centre and next to Amos hardware)	N/A	1	Electricity	Manager: Electricity

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Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KP I We igh t	Annua l Target	Means of Verificati on	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respon sible Manager
														Internal	Externa l	Q1	Q2	Q3	Q4			
						link pharmacy to jehova' s witness church ,2 steel kiosks				to Bam centre and next to Amos hardware) by 30 June 2027							church					
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network by June 2027		Purchasing electricity vehicle by June 2027	New indicator	Purchasing 2 electricity vehicle	Number of electricity vehicles purchased	1.9.9	0,25	2 Purchased electricity vehicles by 30 June 2027	purchase order,delivery note	R 1 600 000,00	R 1 600 000,00	R 1 600 000,00	N/A	N/A	Purchased 2 electricity vehicles	N/A	N/A	ward 1	Electricity	Manager: Electricity

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1.10	By subsidizing 100% of qualifying beneficiaries with free grid electricity by June 2027	Subsidized 100% of qualifying beneficiaries that claimed free grid electricity	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity	% of qualifying beneficiaries that claimed and receiving free grid electricity	1.10.1	0,25	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity by 30 June 2027	Beneficiary list, monthly reports, invoices, indigent register.	R5200,00	R5200,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Varios Wards.	Social & Indigent Support	Ms Mhlelembana
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries with free FBAE by June 2027	Subsidized 100% of qualifying beneficiaries that claimed free FBAE.	Subsidize 100% of qualifying beneficiaries that claimed free basic alternative energy by June 2027.	% of qualifying beneficiaries that claimed and receiving free FBAE	1.10.2	0,25	Subsidize 100% of qualifying beneficiaries that claimed FBAE by 30 June 2027	Monthly reports, beneficiary list, indigent register.	R23000,00	R23000,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Varios Wards.	Social & Indigent Support	Ms L Mhlelembana
				By facilitating process of applications for review of indigent register by June 2027	Adopted indigent register.	Reviewed and adoption of indigent register.	Number of reviewed and adopted indigent registers.	1.10.3	0,25	1 Reviewed and adopted indigent register by 30 June 2027	Monthly reports, system report, adopted credible register and council resolution.	R103699,60	R103699,60	N/A	Conducted 32 stakeholder engagement sessions.	Captured data in 32 Wards	Captured data in 32 Wards	1 reviewed and adopted credible indigent register by Council	All Wards	Social & Indigent Support	Ms L Mhlelembana

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Non compliance with indigent policy	To ensure provision of services to indigent households in order to receive basic services by June 2027		By conducting awareness campaigns to assist process of applications for review of indigent register by June 2027	Conducted 8 indigent awareness campaigns	Conducting 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.10.4	0,25	8 Indigent awareness campaigns conducted by 30 June 2027	Awareness campaign Report, Attendance Register	R294014,48	R294014,48	N/A	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Varios Ward s.	Social & Indigent Support	Ms L Mhlelemban a
				By providing 100% of qualifying beneficiaries with free refuse removal by June 2027	Provided 127 qualifying beneficiaries with free refuse removal.	Provision of free refuse removal services to 212 qualifying beneficiaries	Number of qualifying beneficiaries provided with free refuse removal services	1.10.5	0,25	212 Qualifying beneficiaries provided with free refuse removal services by 30 June 2027	Monthly reports, confirmation of receipt of services	R-	R-	N/A	212 Qualifying beneficiaries provided with free refuse removal services	212 Qualifying beneficiaries provided with free refuse removal services	212 Qualifying beneficiaries provided with free refuse removal services	212 Qualifying beneficiaries provided with free refuse removal services	Ward 1	Social & Indigent Support	Ms L Mhlelemban a
				By providing PPE to FBS employees by June 226.	42 FBS employees provided with PPE.	Provision of PPE to 45 FBS Employees.	Number of FBS employees provided with PPE	1.10.6	0,25	45 FBS employees provided with PPE by 30 June 2027	Issue Register , Purchase order / appointment letter.	R170345,92	R170345,92	N/A	N/A	45 FBS employees provided with PPE	N/A	N/A	All Ward s	Social & Indigent Support	Ms L Mhlelemban a
Disaster Management	Lack of systematic approach	To ensure disaster risk reduction	1.11	By Monitoring, assessing and	Assessed & responded to	Record & assess 100% reported	% of Assessed, recorded & responded to disaster incidences within 72 hours.	1.11.1	0,25	Assess & respond to 100% of reported	Disaster incident register, Disaster Report.	R15000	R15000	N/A	Assess & respond to 100% of reported	Assess & respond to 100% of reported & recorded	Assess & respond to 100%	Assess & respond to 100% of reported & recorded	Varios Ward s.	Social & Indigent	Ms L Mhlelemban a

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Disaster risk management	on by June 2027.		co-ordinating Council's disaster risk management by June 2027	100% reported & recorded disaster incidents within 72 hours.	disaster incidences & respond within 72 hours.				& recorded disaster incidents within 72 hours by 30 June 2027		0,00	0,00		& recorded disaster incidents within 72 hours.	disaster incidents within 72 hours.	of reported & recorded disaster incidents within 72 hours.	disaster incidents within 72 hours.		Support	
				By conducting awareness campaigns to raise disaster risk awareness within communities to minimise disasters by June 2027	Conducted 8 Disaster Risk awareness campaigns	Conduct 8 Disaster Risk awareness campaigns	Number of Disaster Risk awareness campaigns conducted	1.11.2	0,25	8 Disaster risk awareness campaigns conducted by 30 June 2027	Awareness Report, Attendance Register	R28014,00	R28014,00	N/A	Conducted 2 Disaster Risk awareness campaigns	Conducted 2 Disaster Risk awareness campaigns	Conducted 2 Disaster Risk awareness campaigns	Conducted 2 Disaster Risk awareness campaigns	Variatus Ward.	Social & Indigent Support	Ms L Mhlelembana
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by June 2027	Coordinated and facilitated the sitting of 4 Disaster Advisory Forums	Coordinate and Facilitate the sitting of 4 Disaster Advisory Forum	Number of Disaster Advisory Forums coordinated and facilitated	1.11.3	0,25	4 Disaster advisory forum sittings coordinated and facilitated by 30 June 2027	Disaster Advisory Forum Report, Attendance Registers.	R72461,41	R72461,41	N/A	Coordinate and Facilitate the sitting of 1 Disaster Advisory Forum	Coordinate and Facilitate the sitting of 1 Disaster Advisory Forum	Coordinate and Facilitate the sitting of 1 Disaster Advisory Forum	Coordinate and Facilitate the sitting of 1 Disaster Advisory Forum	Variatus Ward.	Social & Indigent Support	Ms L Mhlelembana

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Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Basel ine Infor mation	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eigh t	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsibl e Section	Resp onsibl e Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
Public Amenities	Adhoc operation & management of public amenities	To provide sustainable services of municipal facilities to the communities by June 2027.	1.12	By managing proper functioning of public amenities by June 2027	Operated, equipped & maintained 38 municipal facilities	Operate , Maintain & equip 40 public amenities	Number of public amenities operated, managed and equipped	1.12.1	0,25	40 Public amenities operated, maintained and equipped by 30 June 2027	Monthly check lists and progress reports.	R 349 233,90	R 349 233,90	N/A	40 municipal public amenities operated , maintained and equipped.	40 municipal public amenities operated, maintained and equipped.	40 municipal public amenities operated, maintained and equipped.	40 municipal public amenities operated, maintained and equipped.	All Wards	Social & Indigenous Support	Ms L Mhlelembana
					Provided PPE to 80 Employees,	Provision PPE to 80 employees	Number of employees provided with PPE	1.12.2	0,25	80 Employees provided with PPE by 30 June 2027.	Issue Register , Purchase order / appointment letter.	R 29 611,70	R 29 611,70	N/A	N/A	80 employees provided with PPE.	N/A	N/A	All Wards	Social & Indigenous Support	Ms L Mhlelembana
					Provided cleaning resources and equipment to 38 Public Amenities.	Provision of cleaning resources and equipment to 40 Public Amenities.	Number of Public Amenities provided with cleaning resources and equipment	1.12.3	0,25	40 Public Amenities provided with cleaning resources and equipment by 30 June 2027.	Issue Register , Purchase order / appointment letter ,delivery note	R 35 672,00	R 35 672,00	N/A	N/A	N/A	40 public amenities provided with cleaning resources and equipment	N/A	All Wards	Social & Indigenous Support	Mrs L.Mhlelembana
					New Indicator	Purchasing of Honey sucking truck	Number of purchased honey sucking truck	1.12.4	0,25	1 Purchase of honey sucking truck by 30 June 2027	order,delivery note	R 1 521,70	R 1 521,70	N/A	N/A	N/A	1 Purchased honey sucking truck	N/A	Ward 1	Social & Indigenous Support	Ms L Mhlelembana

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Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Basel ine Infor mation	Project to be Implem ented	Output - KPI	K PI N o.	KPI W eigh t	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsibl e Secti on	Resp onsibl e Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				By managin g proper functioni ng of municip al facilities by 2026	4 comm unity halls in place	Maintain ing 7 commun ity halls (Sithuku thezi,Ety eni,Nko sigciniliz we and Nomang esi Malunga ,Ntsham athe,Em amping eni),Lukh olo)	Number of community halls maintained	1. 12 .5	0,2 5	7 Communi ty halls maintaine d by 30 June 2026	BOQ,ap pointme nt letter,cl oseout report,c ompleti on certificat e	R2 40 00 0,0 0	R2 40 00 0,0 0	N/A	N/A	4 Community halls maintaned (Sithukut hezi,Ety eni,Nk osigciniliz we and Nomangesi Malunga)	N/A	3 Community halls maintained (Ntshamath e,Emampin geni and Lukholo)	3,9,18 ,6,10, 22 & 21	Social & Indige nt Supp ort	Ms L Mhlele mban a
				By managin g proper functioni ng of public amenitie s by 2027	Public toilets in place	Constru ction of public toilets in Ngcingo and Zikhuba communi ty halls	Number of public toilets constructed in community halls	1. 12 .6	0,2 5	5 Public toilets construct ed at Ngcingo and 5 at Zikhuba communit y halls by 30 June 2026	appoint ment letter,pr ogress report,c ompleti on certificat e	R8 69 54 4,0 0	R8 69 54 4,0 0	N/A	N/A	5 Public toilets constructed at Ngcingo community hall and Zikhuba community hall	N/A	N/A	13 & 23	Social & Indige nt Supp ort	Mrs L.Mhl elemb ana
				By construc ting ablation facilities in DLTC by June 2027	5 Ablu tion faciliti es in place	Constru ction of DLTC ablation facilities	Number of DLTC ablation facilities constructed	1. 12 .7	0,2 5	1 Construct ed Block of 5 Ablation Facilities at DLTC by 30 June 2027	Appoint ment Letter, Monthly Progres s Reports , Practica l Comple tion Certifica te	R4 30 00 0,0 0	R4 30 00 0,0 0	N/A	N/A	1 Constructed Block of 5 Ablation Facilities at DLTC	N/A	N/A	ward 1	Social & Indige nt Supp ort	Mrs L.Mhl elemb ana

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Su- b- Re- su- lt Ar- ea	Issue	Strateg- ic Objecti- ve	Obj- ective No.	Strategi- es	Basel- ine Infor- matio- n	Project to be Imple- mented	Output - KPI	K PI N o.	KP I W eig- ht	Annual Target	Means of Verifica- tion	Bu- dget	Budget Source		Measurable Performance				Ward	Resp- onsibl- e Section	Resp- onsibl- e Manager
													Int- ernal	Ext- ernal	Q1	Q2	Q3	Q4			
				By refurbishing DLTC building by June 2027	DLTC old Building	Refurbishment of 1 DLTC Building	Number of DLTC buildings refurbished	1.12.8	0,25	1 DLTC building refurbished by 30 June 2027	BOQ,Appointment Letter, Monthly Progress Reports , Practical Completion Certificate	R650 000	R650 000	N/A	N/A	N/A	1 DLTC building refurbished	N/A	ward 1	Social & Indigent Support	Mrs L.Mhlembana
	Unsecured recreational facilities.	To provide sustainable services of municipal facilities to the communities by June 2027.		By facilitating paving of Multi Purpose Youth Center by 2027	1 recreational facility paved in Ward 04.	Facilitate paving of Multi Purpose Youth Centre	Number of paved recreational facilities	1.12.9	0,5	1 Paved recreational facility at Multi purpose Youth centre by 30 June 2027	Appointment Letter, completion certificate.	R521 736,00	R521 736,00	N/A	N/A	1 Paved recreational facility at Multi purpose Youth centre	N/A	N/A	Ward 1	Social & Indigent Support	Ms L Mhlembana
Library services	High rate of illiteracy	To facilitate provision of library services to Mbizan	1.13	By instilling a culture of reading and life long learning	Conducted 8 library awareness campaigns.	Conducting 8 library awareness campaigns	Number of library awareness campaigns conducted	1.13.1	0,25	8 Library awareness campaigns conducted by 30 June 2027	Reports , Attendance Registers	R538 490,00	R538 490,00	N/A	Conducted 2 Library awareness campaigns	Conducted 2 Library awareness campaigns	Conducted 2 Library awareness campaigns	Conducted 2 Library awareness campaigns	1, 8, 24 and 27	Social & Indigent Support	Mrs L.Mhlembana

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		a Communities by June 2027		by June 2027	Maintained and equipped 4 Mbizana Libraries (Main Library, Monwabisi Mfingwana Library, Nkantolo Library and Ebenezer Library) and Maintained 1 Jungle gym at the Mbizana Main Library.	Maintenance of 4 Libraries, 8 airconditioners, 8 furniture and 1 Jungle Gym area	Number of libraries maintained, airconditioners maintained, furnitures maintained and jungle gym area maintained	1.13.2	0,25	4 Libraries maintained (Monwabisi, Mbizana, Nkantolo and Ebenezer), 8 airconditioners maintained (2 Monwabisi, 2 Mbizana, 2 Nkantolo and 2 Ebenezer), 8 furniture maintained and 1 Jungle Gym Maintained in Mbizana ward 1 by 30 June 2027	Purchase order / appointment letter, progress report and completion certificate.	R53849,00	R53849,00	N/A	fenced 1 jungle gym area in Mbizana	4 Maintained libraries (Monwabisi, Mbizana, Nkantolo and Ebenezer)	Maintained 8 Airconditioners, 8 furniture and 1 maintained Jungle gym area in Mbizana	4 Maintained libraries (Monwabisi, Mbizana, Nkantolo and Ebenezer)	1, 824 and 27	Social & Indigent Support	Ms L Mhlelembana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Supplied 2800 periodicals to Libraries.	Supply of 2800 periodicals to Mbizana, Nkantolo, Ebenezer and Monwabisi Mfingwana Libraries	Number of periodicals supplied to Mbizana Public Libraries	1.13.3	0,25	2800 periodicals supplied to 4 Mbizana Public Libraries by 30 June 2027	Periodical register	R 113 564,00	R 113 564,00	N/A	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Wards 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlelembana
					Provided Library computers and furniture to all WMMLM Libraries (5 x airconditioners for all Libraries, 4 x laminating machine)	Provided Library computers to 4 WMMLM Libraries (2 computers per library) Provided Library furniture to 4 WMMLM libraries 2 signage, 1 set outdoor concrete	Number of library computers, and furniture provided to all WMMLM Libraries	1.13.4	0,25	4 WMMLM Libraries provided with Computers, signage, airconditioners and furniture by 30 June 2027	Appointment letter, progress report, delivery note, distribution register	R 380 023,00	N/A	R 380 023,00	N/A	N/A	Provided Library furniture to 4 WMMLM libraries 2 signage, 1 set outdoor concrete table and chairs to Monwabisi Library, Provided Mbizana library with (6 library bookshelves, 14 boardroom chairs and 1 boardroom table), Provided 5	Provided Library furniture to 4 WMMLM libraries 2 signage, 1 set outdoor concrete table and chairs to Monwabisi Library, Provided Mbizana library with (6 library bookshelves, 14 boardroom chairs and 1 boardroom table), Provided 5	Wards 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlelembana

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					nes, 4 x computers, 1 laptop, 2 x Library Display Display Tables, 3 x office tables, 3 x office chairs, 2 x Office Cupboards, 3 x 20 meter vinyl carpet runners, 1 x floor rug, 2 x outdoor rubber mats)	table and chairs to Monwabisi Library, Provided Mbizana library with (6 library bookshelves, 14 boardroom chairs and 1 boardroom table), Provided 5 tables and 10 chairs, 1 laminating machine, 1 wired barcode scanner, 2 airconditioners and 1 office cupboard for Nkantolo library Provided 1 set outdoor concrete												tables and 10 chairs, 1 laminating machine, 1 wired barcode scanner, 2 airconditioners and 1 office cupboard for Nkantolo library Provided 1 set outdoor concrete tables and chairs, 5 tables and 10 chairs for Ebenezer library			

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						tables and chairs, 5 tables and 10 chairs for Ebenezer library															
Environmental Management	Inadequate legal environmental tools required & continuous maintenance of beaches.	To ensure conservation and management of natural resources for sustainable use by June 2027	1.14	By reviewing and implementing environmental management tools (climate change strategy), coastal management, and conducting environmental awareness campaigns by June 2027	implemented 4 climate change programmes	Implementing climate change strategy programmes by providing 4 rangeland management trainings	Number of climate change strategy programs provided	1.14.1	0,25	4 Climate Change Strategy programs (Rangeland management training) provided by 30 June 2027	4 climate change reports & 4 attendance Registers	R152862,0	R152862,0	N/A	1 Climate Change Strategy programs (Rangeland management training) provided	1 Climate Change Strategy programs (Rangeland management training) provided	1 Climate Change Strategy programs (Rangeland management training) provided	1 Climate Change Strategy programs (Rangeland management training) provided	various wards	Environmental Services	Manager Environmental Services
					Conducted 4 coastal committee meetings	Conducting coastal committee meetings	Number of coastal committee meetings conducted	1.14.2	0,25	4 Coastal committee meetings conducted by 30 June 2027	4 Reports & 4 attendance Registers	R81098,0	R81098,0	N/A	Conducted 1 coastal committee meeting	Conducted 1 coastal committee meeting	Conducted 1 coastal committee meeting	Conducted 1 coastal committee meeting	24,25 & 28	Environmental Services	Manager Environmental Services

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Conducted Environmental Awareness Campaigns	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	1.14.3	0,25	8 Environmental awareness campaigns conducted by 30 June 2027	8 Attendance Registers & 8 Reports	R 46711,0	R 46711,0	N/A	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	various wards	Environmental Services	Manager Environmental Services
				By facilitating application for blue flag beaches and provision of beach material by June 2027	collecting of water samples & providing beach material	Collecting water samples & installation of beach material	Number of Water Samples collected & beach material provided	1.14.4	0,25	Collected 60 Water Samples from Mzamba ,Mnyameni and Mtentu and 2 beach shelters installed at Mzamba by 30 June 2027	Confirmation of receipt of water samples , order , Delivery note and Completion certificate	R 21633,0	R 21633,0	N/A	N/A	Collected 20 water samples from Mzamba, 20 from Mnyamen beach & 20 from Mtentu beach	Collected 20 water samples from Mzamba, 20 from Mnyamen beach & 20 from Mtentu beach	Installed 2 shelters at Mzamba beach	24,25 &28	Environmental Services	Manager Environmental Services
Parks, Cemetery& Municipal facilities	Irregular maintenance of Parks , Management of Cemetery &other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1.15	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of	Operated Cemetery, Maintained Parks and Municipal facilities, purchased 6 grass cutting	Maintenance of cemetery, nurseries, parks,heritage sites,sport fields and municipal facilities	Number of cemeteries, nurseries, parks,heritage sites,sport fields and municipal facilities maintained	1.15.1	0,25	Maintained and managed 1 nurseries, 2 cemeteries, 3 parks, 4 heritage sites, 8 municipal facilities and 9 sport fields by	Appointment letter/order and 12 Maintenance Reports	R 46851,0	R 46851,0	N/A	Maintained and managed 1 nurseries , 2 cemeteries, 3 parks, 4 heritage sites, 8 municipal facilities and 9 sport fields	Maintained and managed 1 nurseries, 2 cemeteries, 3 parks, 4 heritage sites, 8 municipal facilities and 9 sport fields	Maintained and managed 1 nurseries, 2 cemeteries, 3 parks, 4 heritage sites, 8 municipal facilities and 9 sport fields	Maintained and managed 1 nurseries, 2 cemeteries, 3 parks, 4 heritage sites, 8 municipal facilities and 9 sport fields	various wards	Environmental Services	Manager Environmental Services

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				parks and municipal facilities by June 2027	machines, 1 Slasher and accessories					30 June 2027							pal facilities and 9 sport fields				
					Purchased 6 grass cutting machines with accessories and 1 slasher.	Purchasing of 10 garden power tools	Number of garden power tools purchased	1.15.2	0,25	10 Purchased garden power tools (2 pruners , 2 chainsaws and 6 grass cutting machines with accesssor ies) by 30 June 2027	order,delivery note	R 260 870,00	R 260 870,00	N/A	Purchased 6 grass cutting machines with accessories	Purchased 2 pruners and 2 chainsaws	N/A	N/A	various wards	Environmental Services	Manager Environmental Services
					Maintained 100% garden power tools	Maintenance of damaged garden power tools	% of damaged garden power tools maintained	1.15.3	0,25	Maintained 100% of damaged garden power tools by 30 June 2027	12 progress reports,job card	R 181 538,00	R 181 538,00	N/A	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	1	Environmental Services	Manager Environmental Services
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1.16	By ensuring the effective and efficient disposal of waste by June 2027	12 routine maintenance of EXT 3 disposal site and 1 financial projection report.	12 routine maintenance of EXT 3 disposal site and 1 financial projection report.	Number of routine maintenance of EXT 3 disposal site and number of financial projections report compiled	1.16.1	0,25	12 routine maintenance of EXT 3 disposal site and 1 Financial projection report complied by 30 June 2027	12 Monthly Progress Reports , 1 appointment letter and 1 approved financial	R 398 631,00	R 398 631,00	N/A	3 Routine maintenance of Ext 3 Disposal site conducted, Compiled 1 Financial	3 Routine maintenance of Ext 3 Disposal site conducted	3 Routine maintenance of Ext 3 Disposal site conducted	3 Routine maintenance of Ext 3 Disposal site conducted	1	Environmental Services	Manager Environmental Services

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					financial projection report was compiled						projections report				projections report						
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By obtaining closure licence for Ext 3 disposal site by June 2027	Submitted final basic assessment report for Ext 3 disposal site closure licence, conducted 4 site audits, Rehabilitated 1000 m2 & conducted 1 social facilitation meeting	Conducting quarterly site audits for closure of Ext 3 disposal site	Number of site audits conducted	1.16.2	0,25	4 Site audits conducted for closure of Ext 3 disposal site by 30 June 2027	4 Audit reports	R25000,00	R25000,00	N/A	Conducted 1 site audit for closure of Ext 3 disposal site	Conducted 1 site audit for closure of Ext 3 disposal site	Conducted 1 site audit for closure of Ext 3 disposal site	Conducted 1 site audit for closure of Ext 3 disposal site	1	Environmental Services	Environmental Services :Manager

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To establish effective compliance with Waste Act by June 2027		By providing waste management working resources to employees and cleaning resources to households and within service areas by June 2027	Provided waste management working resources to 354 employees, cleaning resources to 338 employees, 1438 cleaning resources to households and 31 waste receptacles to CBD	Provide Waste management working resources to 354 employees, cleaning resources to 1443 households and 50 receptacles	Number of Waste management working resources provided to employees, Number of households provided with cleaning resources and receptacles	1.163	0,25	Provided working resources to 354 employees, cleaning resources to 1443 households and 50 waste receptacles by 30 June 2027	Delivery note & Issue Register	R1196081,0	R1196081,0	N/A	Provided working resources to 354 employees, 148 cleaning resources to households at Ext 1 and 5 rural households in various wards.	Provided working resources to 354 employees and 136 cleaning resources to households at Ext 2 and 50 waste receptacles within Mbizana.	Provided working resources to 354 employees, 209 cleaning resources to households at Ext 3	Provided working resources to 354 employees and 950 cleaning resources at Ext 4	Various wards	Environmental Services	Environmental Services :Manager
					Provided 9 skip bins in the CBD	Provision of 5 skip bins within Mbizana jurisdiction	Number of skip bins provided	1.164	0,25	5 Provided skip bins within Mbizama jurisdiction by 30 June 2027	delivery note ,allocation report	R260870,0	R260870,0	N/A	N/A	N/A	5 Provided skip bins within Mbizama jurisdiction	N/A	various wards	Environmental Services	Environmental Services :Manager
	Limited understanding among community	To ensure provision of support to waste minimisation		By conducting waste education programmes & cleaning	Conducted 8 waste education programmes &	Conduct 4 waste education programmes, 4 cleaning campaigns & 4	Number of waste education programmes, cleaning campaigns and Waste management Committee	1.165	0,25	4 Conducted waste education programmes, 4 cleaning campaigns and 4	4 Reports & 4 Attendance Register s for waste education	R449150	R449150	N/A	Conducted 1 waste education programme, 1 cleaning campaign	Conducted 1 waste education programme, 1 cleaning campaign and 1 waste management	Conducted 1 waste education programme, 1 cleaning campaign	Conducted 1 waste education programme , 1 cleaning campaign and 1 waste management	Various wards	Environmental Services	Environmental Services :Manager

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Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Basel ine Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eigh t	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				Ward	Resp onsibl e Secti on	Resp onsibl e Mana ger
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	s about the conce pt of recycl ing.	projects by June 2027		campaigns for proper waste delivery and by conducting waste manage ment committ ee meeting s to ensure transpar ency and effective waste delivery by June 2027	condu cted 4 waste mana geme nt commi tee meeti ngs.	Waste manage ment Committ ee meeting s	meetings conducted			waste managem ent Committ ee meetings by 30 June 2027	on program mes, 4 Reports & 4 Attenda nce Register s for cleaning campai gns and 4 progres s reports & 4 attenda nce Register s for waste committ ee Meeting s				n and 1 waste manage ment committ ee meeting	committee meeting	ng campai gn and 1 waste mana geme nt commi tee meetin g	nt committee meeting			
	Historical backlog, inadequate delivery of waste services in more remote areas	To ensure that more remote areas receive waste service by June 2027		By extendin g waste collectio n services to unservic ed areas and manage illegal dumping by June 2027	Exten ded waste mana geme nt servic es to 68 rural areas	Provisio n of waste manage ment services to 78 rural areas	Number of rural areas provided with waste management services	1. 16 .6	0,2 5	Provided waste managem ent services to 78 rural areas by 30 June 2027	12 Monthly Progres s Reports ,monthl y waste collectio n register s	R 5 06 3 56 3,0 0	R 5 06 3 56 3,0 0	N/A	Provide waste manage ment services to 78 rural areas	Provide waste managem ent services to 78 rural areas	Provid e waste mana geme nt servic es to 78 rural areas	Provide waste managem ent services to 78 rural areas	various wards	Envir onme ntal Servic es	Enviro nment al Servic es :Mana ger
				Atten ded to illegal dumpi ng along R61	Atten ding to illegal dumping within Mbizana		Percentage of illegal dumping attended	1. 16 .7	0,2 5	Attended to 100% recorded illegal dumping within Mbizana by 30	complai nts register and report	R 12 0 66 9,0 0	R 12 0 66 9,0 0	N/A	Attended to 100% recorded illegal dumping within Mbizana	Attended to 100% recorded illegal dumping within Mbizana	Attended to 100% record ed illegal dumpi ng within	Attended to 100% recorded illegal dumping within Mbizana	various wards	Envir onme ntal Servic es	Enviro nment al Servic es :Mana ger

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										June 2027							Mbiza na				
				By providing PPE to employees by June 2027	Provided PPE to 289 employees	Provision of PPE to 308 employees	Number of employees provided with PPE	1.16.8	0,25	Provided PPE to 308 employees by 30 June 2027	Appointment letter, Delivery note, Issue registers	R 140 634,00	R 140 634,00	N/A	N/A	264 Employees provided with PPE	44 Employees provided with PPE	N/A	1	Environmental Services	Environmental Services Manager
				To ensure that there is enough fleet to achieve an integrated waste management by June 2027	1 Compactor truck purchased	Purchasing 2 refuse bakkies	Number of refuse equipment purchased	1.16.9	0,25	2 Purchased refuse Bakkies by 30 June 2027	Order & Delivery note	R 150 000,00	R 150 000,00	N/A	N/A	N/A	2 Purchased waste Bakkies	N/A	1	Environmental Services	Environmental Services Manager
Security Services	To comply with Municipal Systems Act of 2000	To ensure all Municipal key points, assets and resources are safe by June 2027.	1.17	Visibility of Security personnel by June 2027	50 security personnel has been provided to safeguard 16 Municipal sites,	Provision of security services to safeguard 16 Municipal Sites	Number of security personnel to safeguard sites	1.17.1	0,25	16 Municipal sites guarded by 50 security personnel by 30 June 2027	Monthly progress report and progress certificate	R 12 654 302,00	R 12 654 302,00	N/A	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	Ward 1	Security	Manager ;Traffic and Law Enforcement

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Su- b- Re- su- lt Area	Issue	Strateg- ic Objecti- ve	Obj- ecti- ve No.	Strategi- es	Basel- ine Infor- matio- n	Project to be Implem- ented	Output - KPI	K PI N o.	KP I W eigh- t	Annual Target	Means of Verifica- tion	Bu- dget	Budget Source		Measurable Performance				Ward	Resp- onsibl- e Section	Resp- onsibl- e Mana- ger
													Int- ernal	Ext- ernal	Q1	Q2	Q3	Q4			
				Providin- g and maintain- ing of security equipme- nt by June 2027	Purch- ase of 10 glock 19 firear- ms	Purchas- ing of 30 sideleg hand gun hoisters with 30 pepper spray hoister	Number of security equipment provided	1. 17 .2	0,2 5	Purchase d 30 sideleg hand gun hoisters with 30 pepper spray hoister by 30 June 2027	concept docume- nt,delive- ry note and Issues Register	R 45 7 42 4,0 0	R 45 7 42 4,0 0	N/A	N/A	Purchased 30 sideleg hand gun hoisters with 30 paper spray hoister	N/A	N/A	Ward 1	Secur- ity	Mana- ger ;Traffi- c and Law Enforc- ement
				Providin- g Protectiv- e clothing to 54 employee- s by June 2027	Suppli- ed 54 emplo- yees with protect- ive clothi- ng	Provisio- n of protectiv- e clothing to 56 employee- s	Number of employees provided with protective clothing	1. 17 .3	0,2 5	56 Employee- s Provided with Protective clothing by 30 June 2027	Instructi- on log, monthly progres- s report,d elivry note,iss- ue register	R 1 18 7 20 7,0 0	R 1 18 7 20 7,0 0	N/A	N/A	N/A	56 Emple- yees Provid- ed with Protect- ive clothin- g	N/A	Ward 1	Traffic	Mana- ger ;Traffi- c and Law Enforc- ement
Traffic Services	Road users disobey- ing rules of the road that contri- buted to road carnages and we need to ensur- e compl- iance to the NRTA 93/96	To ensure consist- ent safety of road users by June 2027	1.18	By conducti- ng 8 Intergrat- ed by law enforce- ment, 20 roadbloc- ks,erecti- ng 12 traffic signs and renewal of 34km of road marking by 2027	1942 Traffic fines issue d 20 road blocks condu- cted, 8 road signs erecte- d and renewal of 34 km of road marki- ngs	Conducti- ng 8 by- law intergrat- ed enforce- ment activities ,20 road blocks , 12 traffic signs erected and renewed 34 kilometr- es of road marking s	Number of intergrated By law enforcement activities conducted,Number of roadblocks conducted,Number of traffic signs erected and Number of kilometers of road marking renewed.	1. 18 .1	0,2 5	8 Intergrate d by law enforcem- ent activities condu- cted and 20 Roadbloc- ks condu- cte- d , 12 traffic signs erected and renewed 34 km of road markings by 30 June 2027	Attenda- nce register, traffic fines issued, roadblo- ck authoris- ation form, appoint- ment letter/or der, delivry note,pro- gress report,c ompleti- on certificat- e	R 52 9 13 1,0 0	R 52 9 13 1,0 0	N/A	2 By Law intergrat- ed activities, 3 roadbloc- ks	2 By Law intergrated activities, 8 roadblocks, 17km road marking	2 By Law intergrat- ed activiti- es, 5 roadbl- ocks	2 By Law intergrated activities,4 roadblocks, 17km road marking and 12 traffic signs erected.	variou- s wards	Traffic	Mana- ger ;Traffi- c and Law Enforc- ement

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	and Mbizana Municipal By-laws and lack of education to communities regarding traffic services																				
Community Safety	Unsafe and unsecured environment for communities	To comply with Section 152 of the Constitution Act 101 of 1998	1.19	By Facilitating community safety education programs and sitting of community forums by June 2027	4 Community safety awareness campaigns conducted	Conducting 06 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted	1.19.1	0,25	06 Conducted Community safety awareness campaigns by 30 June 2027	Concept document ,Reports & Attendance register	R364261,00	R364261,00	N/A	01 Community safety awareness campaign conducted	02 community safety awareness campaigns conducted	01 community safety awareness campaign conducted	02 community safety awareness campaigns conducted	Varios Wards	Community Safety	Manager ;Traffic and Law Enforcement
					4 Community safety forum meetings conducted	Conduct 4 Community safety forum meetings	Number of community safety forum conducted	1.19.2	0,25	04 Conducted community safety forum meetings by 30 June 2027	Concept document ,Reports & Attendance register	R-	R-	N/A	1 community safety forum meeting conducted	1 community safety forum meeting conducted	1 community safety forum meeting conducted	1 community safety forum meeting conducted	Varios Wards	Community Safety	Manager ;Traffic and Law Enforcement

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93/96	To ensure consistent safety of road users by June 2027	1.20	Registration and licencing of motor vehicle by June 2027	3000 registration of motor vehicles and licencing issued.	Registration of motor vehicles and licensing issued	Number of registered motor vehicles and licensing issued	1.20.1	0,25	3000 motor vehicle registration and licensing issued by 30 June 2027	RD323 report	R-	N/A	N/A	750 registered motor vehicles and licensing issued	750 registered motor vehicles and licensing issued	750 registered motor vehicles and licensing issued	750 registered motor vehicles and licensing issued	Ward 1	DLTC	Manager ;Traffic and Law Enforcement
				Application of learners licence, driving licence and PrDPs by June 2027	2411 application of learners licence, 954 driving licence and 955 PrDPs	Application of learners licence and PrDPs	Number of application of learners licence and driving licences and PrDPs	1.20.2	0,25	3000 Learners licence, 1500 driving licence and 500 PrDP's of application attended by 30 June 2027	RD323 report	R-	N/A	N/A	750 application of learners licence,375 driving licence and 125 PrDPs	750 application of learners licence,375 driving licence and 125 PrDPs	750 application of learners licence,375 driving licence and 125 PrDPs	750 application of learners licence,375 driving licence and 125 PrDPs	Ward 1	DLTC	Manager ;Traffic and Law Enforcement
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD,communities and public roads by June 2027	1.21	By upgrading the pound to comply with prescribed Legislations/Policies by 2027	Purchased of 1100 feed bales, 80litres of remedies, 50kg x 150 yellow crushed maize ,25 energy	Purchasing of 1200 feed bales,60 litres of remedies, 50kg x 200 yellow crushed maize ,15 energy supplements, 15 protein	Number of feed and remedies purchased	1.21.1	0,25	Purchased 1200 feed bales, 60 Litres remedies, 200 x 50kg Crushed yellow maize, 15 x energy blocks ,15 protein blocks by 30 June 2027	Concept document, Appointment letter,delivery note and Completion certificate	R544425,0	R544425,0	N/A	N/A	Purchased 600 feed bales, 30 Litres remedies,100 x 50kg Crushed yellow maize,07 x energy blocks ,07 protein blocks	N/A	Purchased 600 feed bales, 30 Litres remedies,100 x 50kg Crushed yellow maize,08 x energy blocks ,08 protein blocks	Ward 1	Pound	Manager ;Traffic and Law Enforcement

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Basel ine Infor mation	Project to be Implem ented	Output - KPI	K PI No.	KP I W eigh t	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsible Section	Resp onsible Manager
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
					suppl ement s, 25 protei n suppl ement s and consu mable s by 2027	supple ments															
					300 anima ls collect ed	Collecti on and Impoun ding of animals	Number of animals collected and impounded	1. 21 .2	0,2 5	300 Collected and Impounde d animals by 30 June 2027	Pound entry register	R -	R -	N/A	80 animals impound ed	80 animals impounded	60 anima ls impound ed	80 animals impounded	Ward 1	Poun d	Mana ger; Traffic and Law Enforc ement
					01ani mal Pound d with 04 camp s and or shelte rs	Upgradi ng and mainten ance of pound	Number of upgraded and maintained pound	1. 21 .3	0,2 5	1 Upgraded and maintaine d pound in ward 1 by 30 June 2027	Concept docume nt, Inspecti on report, Appoint ment letter, Comple tion certificat e	R 20 0 13 7,0 0	R 20 0 13 7,0 0	N/A	N/A	N/A	1 Upgra ded and mainta ined pound in ward 1	N/A	Ward 1	Poun d	Mana ger; Traffic and Law Enforc ement

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Object- ive	Obje- ctive No.	Strate- gies	Baseli- ne Infor- matio- n	Project to be Imple- mented	Output - KPI	KPI No.	KP I We- igh- t	Annual Target	Means of Verificati- on	Budget	Budget Source		Measurable Performance				Ward	Resp- onsibl- e Secti- on	Resp- onsibl- e Mana- ger
													Internal	Ext- ernal	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide development programmes and projects by June 2027	2.1	By implementing municipal SDF adopted by the council	Small Town Revitalization Plan	Provision and Installation of Street Name Signages to 12 located streets in the CBD	Number of streets provided and installed with street name signages	2.1.1	0,25	Provided and Installed Street name signages to 12 located Streets in the CBD by 30 June 2027	Progress Report, Practical Completion Certificate	R692 882,00	R692 882,00	N/A	N/A	N/A	N/A	Provided and Installed Street name signages to 12 located Streets in the CBD	ward 1	PLU	Mrs. Z. Shang e
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management by June 2027	2.2	By implementing the council integrated land use scheme and enforcement on land usage	4 contravention notices issued	Issue 2 contravention notices and 1 update contravention register	Number of Contravention Notices issued and register updated	2.2.1	0,25	2 Contravention notices issued and 1 contravention register updated by 30 June 2027	Contravention notices and contravention register	R -	R -	N/A	N/A	N/A	1 Contravention Notice Issued and 1 updated contravention register	1 Contravention notice issued and 1 Updated Contravention register	Ward 1	Planning and Land Use	Mrs. Z. Shang e

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Object- ive	Obje- ctiv- e No.	Strate- gies	Baseli- ne Infor- matio- n	Project to be Implem- ented	Output - KPI	KPI No.	KP I We- igh- t	Annual Target	Means of Verificati- on	Budget	Budget Source		Measurable Performance				Ward	Resp- onsibl- e Secti- on	Resp- onsibl- e Mana- ger
													Internal	Ext- ern- al	Q1	Q2	Q3	Q4			
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2.3	By implementing municipal land audit	Approved SDF	Conducting 1 Baseline study for the Revalidation of Ext 5 Township Layout plan	Number of Baseline studies conducted on the Revalidation of Ext 5 Township Layout Plan	2.3.1	0,25	1 Conducted baseline study on the Revalidation of Ext 5 Township Layout Plan by 30 June 2027	Draft and final study report and draft township Layout Plan	R 725 896,00	R 725 896,00	N/A	N/A	N/A	Conducted 1 draft baseline study on the Revalidation of Ext 5	Conducted 1 final baseline study on the Revalidation of Ext 5 Township Layout Plan	Ward 1	Planning and Land Use	Mrs. Z. Shangé
Valuation Roll	New Property developments, subdivisions and property transfers	To develop a credible valuation roll by June 2027	2.4	By formulating valuation, supplementary valuation roll to improve revenue collection	General valuation roll	Compilation of Supplementary Valuation Roll	Number of Supplementary Valuation Rolls compiled	2.4.1	0,25	1 Supplementary Valuation Roll Compiled by 30 June 2027	supplementary Valuation Roll	R800 000,00	R800 000,00	N/A	N/A	N/A	N/A	1 Supplementary Valuation Roll compiled	Various wards	Planning and Land Use	Mrs. Z. Shangé

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su- b- Re- sul- t Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2.5	By providing beneficiary administration and applications for funding	1 Maintained and Updated housing needs register.	Updating Housing Needs Register	Number of Housing needs registers updated	2.5.1	0,25	1 Updated Housing Needs Register by 30 June 2027	Housing needs register	R -	N/A	N/A	1 Housing Needs Register updated	1 Housing Needs Register updated	1 Housing Needs Register updated	1 Housing Needs Register updated	various wards	Planning and Land Use	Ms. Z. Shangene
	4 Submitted Applications for Potential Beneficiaries				Submit 4 Applications for Potential Beneficiaries	Number of submitted applications for Potential Beneficiaries	2.5.2	0,25	4 Submitted Application s for Potential Beneficiaries by 30 June 2027	Verification form, Beneficiary list and application	R -	N/A	N/A	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	various wards	Planning and Land Use	Ms. Z. Shangene	
	Unregulated land use and unlawful land occupation	By implementing a migration plan approved by council by June 2027		Municipal Housing Sector Plan	Development and adoption of 1 Relocation and Migration Plan	Number of Relocation and Migration Plan developed and adopted	2.5.3	0,25	1 Developed relocation and migration plan and adopted by council by 30 June 2027	Draft and Final Relocation and Migration Plan and council extract	R 814 795,00	R 814 795,00	N/A	N/A	N/A	Developed 1 Draft Relocation and Migration Plan	1 Developed Relocation and Migration Plan and Adopted by Council	Ward 1	Planning and Land Use	Ms. Z. Shangene	
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by	2,6	By updating Building Plan Register and Conducting Routine Inspection	1 Update building plan register and 12 routine inspection	Updating building plan register and conducting 12 routine inspections	Number of updated building plan register and routine inspection	2.6.1	0,25	1 Updated building plan register and 12 routine inspections conducted by 30 June 2027	Updated Building Plan Register and 12 Routine Inspection Register	R -	N/A	N/A	3 Routine Inspections conducted	1 Building Plan Register updated and 3 Routine Inspections	3 Routine Inspections conducted	1 Building Plan Register updated and 3 Routine Inspections	various wards	Planning and Land Use	Ms. Z. Shangene

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Object- ive	Obje- ctive No.	Strate- gies	Baseli- ne Infor- matio- n	Project to be Implem- ented	Output - KPI	KPI No.	KP I We- igh- t	Annual Target	Means of Verificati- on	Budget	Budget Source		Measurable Performance				Ward	Respon- sible Secti- on	Respon- sible Mana- ger
													Internal	Ext- ernal	Q1	Q2	Q3	Q4			
		June 2027		ions on Submitt- ed Buildin- g plans	condu- cted		conduc- ted									condu- cted		conduc- ted			
				By regulati- ng the revival of delapida- ted buildin- gs	4 Asses- sment s on Dilapi- dated buildin- gs and vacant land condu- cted	Conduc- ting 6 asses- sment s on dilapida- ted buildin- gs and vacant land	Numbe- r of asses- sment s conduc- ted on dilapida- ted buildin- gs and vacant land	2.6. 2	0,2 5	6 Conducted assessment s on dilapida- ted buildings and vacant land by 30 June 2027	Attendan- ce registers and assessm- ent reports	R -	N/A	N/A	1 asses- sment on dilapi- dated buildin- gs condu- cted	2 assess- ment on vacant land condu- cted	1 assess- ment on dilapida- ted buildin- gs condu- cted	2 assess- ment on vacant land condu- cted	Ward 1	Planni- ng and Land Use	Ms. Z. Shang- e
	Installation of Illegal sign boards	To ensure compli- ance with South African Manua- l for Outdoor Advertis- ing Control by June 2027		To regulat- e Outdoor Advertis- ing	1 Outdoor or Advertis- ing regist- er updat- ed	Updatin- g 1 Outdoor Advertis- ing register	Numbe- r of update- d Outdoor Advertis- ing register	2.6. 3	0,2 5	1 Updated Outdoor Advertising register by 30 June 2027	Updated register and Monitorin- g Reports	R -	N/A	N/A	N/A	1 Updat- ed Outdoor or Advertis- ing regist- er	N/A	1 Updat- ed Outdoor Advertis- ing register	Ward 1	Planni- ng and Land Use	Ms. Z. Shang- e
Geographic Information System	Outdated municipal geospatial information	To ensure manag- ement and update of municipal	2.7	By implem- entatio- n of GIS system as a tool to	Council adopt- ed GIS strate- gy	Spatial Redefin- ition of Settlem- ent Bounda- ries	Numbe- r of Settle- ment Bounda- ries Redefi- ned	2.7. 1	0,2 5	1 Shapefile of 540 Spatial Settlement boundaries redefined by 30 June 2027	Draft Shapefile of 540 Settleme- nt Bounda- ries, Maps and 1	R 1 037 000,00	R 1 037 000,00	N/A	N/A	N/A	1 Draft Shape file of 540 Settle- ment Bounda- ries	1 Final Shapefile of 540 Spatial Settle- ment bounda-	various wards	Planni- ng and Land Use	Ms. Z. Shang- e

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Object- ive	Obje- ctive No.	Strate- gies	Baseli- ne Infor- matio- n	Project to be Implem- ented	Output - KPI	KPI No.	KP I Weigh- t	Annual Target	Means of Verificati- on	Budget	Budget Source		Measurable Performance				Ward	Resp- onsibl- e Secti- on	Resp- onsibl- e Mana- ger
													Internal	Ext- ernal	Q1	Q2	Q3	Q4			
		pal geospa- tial informa- tion by June 2027		enhanc- e service deliver- y through spatial informa- tion	and policy						Shapefile of 540 Spatial Settleme- nt Boundari- es						redefin- ed	ries redefin- ed			
						Maintain- ing and upgradi- ng of Municip- al GIS Web Portal	Numbe- r of Maintai- ned and Upgrad- ed Municip- al GIS Portal	2.7. 2	0,2 5	1 Maintained and Upgraded municipal GIS Web Portal by 30 June 2027	Maintaine- d and Upgraded GIS website,cl- oseout report	R 600 000,00	R 600 000,00	N/A	N/A	N/A	N/A	1 Maintai- ned and Upgrad- ed Municip- al GIS Web Portal	variou- s wards	PLU	Mrs. Z. Shang- e
						Municip- al geoda- tabas- e	Update 1 municip- al geodata- base	Numbe- r of Municip- al geodat- abases update- d	2.7. 3	0,2 5	1 Updated Municipal Geodataba- se by 30 June 2027	System reports and maps	R -	N/A	N/A	1 municip- al geoda- tabas- e updat- ed	1 municip- al geodat- abase update- d	1 municip- al geodat- abase update- d	1 municip- al geodat- abase update- d	Variou- s wards	PLU
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilita- ting the implemen- tation of SPLU MA	Spatia- l Planni- ng, Land Use Mana- geme- nt Act and SPLU MA Regul- ations	Attendi- ng to land develop- ment applicati- ons	Perce- ntage of land develop- ment applicati- ons attende- d	2.8. 1	0,2 5	Attended 100% of land developme- nt applicati- ons by 30 June 2027	Submissi- on Registers ,acknowl- edgeme- nt letters and Planners Reports	R 100 000,00	R 100 000,00	N/A	N/A	Attend- ed 100 % of land develop- ment applicati- ons	N/A	Attend- ed 100 % of land develop- ment applicati- ons	variou- s wards	PLU	Mrs. Z. Shang- e

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well located land and disposal of council land by June 2027	2,9	By ensuring maximum utilisation of prime land and ownership	Land Audit Report	Facilitation of Transfers of outstanding unregistered properties by means of Deed of Sale	Number of Transfers of outstanding unregistered properties Facilitated by means of Deeds of Sale/Lease Agreement.	2.9.1	0,25	1 Facilitated Transfer of outstanding unregistered properties by means of Deed of Sale by June 2027	Deed of Sale	R600 000,00	R600 000,00	N/A	N/A	N/A	N/A	1 Facilitated Transfer of outstanding unregistered properties by means of Deed of Sale	Ward 1	PLU	Mrs. Z. Shangene
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development	Approved SDF	Conducting Baseline study for the Mixed-Use Township Establishment in ward 1	Number of Baseline studies conducted on the Mixed-Use Township Establishment	2.1.0.1	0,25	1 Conducted baseline study on the Mixed-Use Township Establishment in ward 1 by June 2027	Draft and final baseline study report, draft Mixed-Use Township Establishment Layout Plan	R 1 036 996,00	R 1 036 996,00	N/A	N/A	N/A	Conducted 1 draft baseline study on the Mixed-Use Township Establishment in ward 1	Conducted 1 baseline study on the Mixed-Use Township Establishment in ward 1	Ward 1	PLU	Mrs. Z. Shangene
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality	2.11	Facilitate Integrated implementation of the LED Strategy by	Approved Business Plan by National Treasury	Capacitating 90 people for manufacturing hubs	Number of people capacitated for manufacturing hubs	2.1.1.1	0,25	90 Capacitated people for manufacturing hubs by 30 June 2027	training reports ,attendance register	R 1 500 000,00	R 1 500 000,00	N/A	N/A	30 People capacitated for manufacturing hubs	30 People capacitated for manufacturing hubs	30 People capacitated for manufacturing hubs	Ward 16, 8 & 4	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		pality until June 2027		June 2027																	
	Underdeveloped manufacturing sector across Municipality			By constructing manufacturing hub by June 2027	Approved Business Plan by National Treasury	Construction of 1 ward 16 manufacturing Hub	Number of Manufacturing Hubs constructed	2.1 1.2	1	1 Manufacturing Hub Constructed at ward 16 by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 40 000 000,00	R 40 000 000,00	N/A	N/A	constructed 1 Admin Block Foundation Slab	Constructed 1 Storage Facility Foundation Slab and 1 Workers Facility Foundation slab	1 Manufacturing Hub Constructed at ward 16	16	LED	Mr. B. Hlangabezo
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2.12	Capacitate and Work in collaboration with Structures in all sectors	4 Stakeholder meetings	Facilitate 4 Stakeholder Engagement Meetings	Number of stakeholder Engagement Meetings Facilitated	2.1 2.1	0,2 5	4 Facilitated Stakeholder Engagement Meetings by 30 June 2027	Attendance register, and Meeting Invitation	R 421 964,00	R 421 964,00	N/A	Facilitated 1 Stakeholder Engagement Meeting	Facilitated 1 Stakeholder Engagement Meeting	Facilitated 1 Stakeholder Engagement Meeting	Facilitated 1 Stakeholder Engagement Meeting	various wards	LED	Mr. B. Hlangabezo
Tourism	Disintegration of tourism activities	Develop the municipality to be a destination of choice until	2.13	Facilitate Integrated Implementation of the tourism plan	Contracted 24 Lifeguards for Mzamba beach	Contract 24 Life Guards	Number of Life Guards Contracted	2.1 3.1	0,2 5	24 Contracted Life Guards for Mzamba, Mnyameni & Mtentu beaches by	Assumption of duty agreements	R 600 000,00	R 600 000,00	N/A	4 lifeguards contracted for Mzamba beach	12 lifeguards contracted for Mzamba, Mnyameni &	4 lifeguards contracted for Mzamba beach	4 lifeguards contracted for Mzamba beach	24, 25 & 28	LED	Mr. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027			1 Lifeguard tower provided for Mtentu beach					30 June 2027						Mtentu beaches					
					Supported 1 local recreational event (Traditional Horse racing) and 1 National recreational event (Dundee July)	Hosting 1 Local recreational event and supporting 1 National recreational Event	Number of hosted local recreational event and Number of supported national recreational event	2.1 3.2	0,2 5	1 Hosted Local recreational event and 1 Supported National recreational event by 30 June 2027	Concept document ,attendance register,report and delivery note	R 487 183,00	R 487 183,00	N/A	1 National recreational event supported	N/A	1 Local Recreational event hosted	N/A	Various wards	LED	Mr. Hlangabezo
					Hosted 1 artists & crafters festival (O.R Tambo cultural festival and isicathamiya) and supported	Supporting 1 Artists and Crafters festival and hosting 1 Local event	Number of supported artists and crafters festival and Number of hosted Local event	2.1 3.3	0,2 5	1 Supported Artists & Crafters festival and 1 Hosted Local Event by 30 June 2027	Concept document , report, attendance register and delivery note	R 216 526,00	R 216 526,00	N/A	N/A	Supported 1 Artists & Crafters Festival and Hosted 1 Local Event	N/A	N/A	Various wards	LED	Mr. Hlangabezo

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					rted 1 local (O. R Tamb o homa ge conce rt)																
					1 visitor information center marketed at the wild coast sun	Host 1 Marketing expo to market the Visitor Information Centre	Number of marketing expo's hosted for Visitor Information Centre	2.1 3.4	0,2 5	1 Hosted Visitor Information center marketing expo by 30 June 2027	concept document , attendance register & report	R 103 696,00	R 103 696,00	N/A	N/A	Hosted 1 Visitor Information center marketing expo	N/A	N/A	ward 24	LED	Mr. Hlang abezo
					Supported 6 product owners with branding and material and attended 1 investment attraction (Tourism Indaba)	Support 4 Tourism Product Owners and attend 1 Investment Attraction Event	Number of Product owners and Investment Attraction attended	2.1 3.5	0,2 5	4 Supported Tourism Products owners with equipment and material and 1 Investment Attraction event attended by 30 June 2027	Delivery note, Distribution register, investment attraction report & attendance register	R 229 953,00	R 229 953,00	N/A	N/A	N/A	N/A	4 Tourism Products owners supported with equipment & material and 1 Investment Attraction Event attended	Variou s wards	LED	Mr. Hlang abezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su- b- Re- sul- t Ar- ea	Issue	Strategic Object- ive	Objec- tive No.	Strate- gies	Baseli- ne Infor- mation	Project to be Imple- mented	Output - KPI	KPI No.	KP I We- igh- t	Annual Target	Means of Verifi- cation	Budget	Budget Source		Measurable Performance				Ward	Respon- sible Section	Respon- sible Manager
													Internal	Ext- ernal	Q1	Q2	Q3	Q4			
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2.14	Integrated farmer support	20 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported with agricultural inputs, equipment and material	2.1 4.1	0,2 5	5 Supported Local Farmers with agricultural inputs, equipment and material by 30 June 2027	Concept document , distribution register, delivery note and Report	R 150 000,00	R 150 000,00	N/A	N/A	N/A	5 Local Farmers Supported with agricultural inputs, equipment and material	N/A	various wards	LED	Mr. Hlangabezo
					4 Cannabis Growers Supported	Support 2 Cannabis growers with material and equipment	Number of supported cannabis growers	2.1 4.2	0,2 5	2 Supported cannabis growers with material and equipment by 30 June 2027	Concept document , distribution register, delivery note and Report	R 1083 673,00	R 1083 673,00	N/A	N/A	N/A	2 Cannabis growers Supported with material and equipment	N/A	various wards	LED	Mr. Hlangabezo
	There is a significant gap in forestry development within the municipality hindering the forestry development infrastructure and programs	To promote Forestry development in the local economy by June 2027			New Indicator	Supporting Local Forestry growers	Number of supported Local Forestry growers	2.1 4.3	0,2 5	2 Supported Local Forestry growers with equipment and material by 30 June 2027	concept document , delivery note, distribution register, Report	R311 100,00	R 311,100.00		N/A	N/A	2 Local Forestry Grower Supported with equipment and material	N/A	Various wards	LED	Mr. B Hlangabezo

KPA NO 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Object- ive	Obje- ctiv- e No.	Strate- gies	Baseli- ne Infor- matio- n	Project to be Implem- ented	Output - KPI	KPI No.	KP I We- igh- t	Annual Target	Means of Verificati- on	Budget	Budget Source		Measurable Performance				Ward	Resp- onsibl- e Secti- on	Resp- onsibl- e Mana- ger	
													Internal	Ext- ern- al	Q1	Q2	Q3	Q4				
Market Place	Congestion in the CBD	To Reduce informal Trading in the CDB by June 2027	2.15	By constructing market place by June 2027	Market stalls constructed	Construction of 1 Market Place Phase 3 in the CBD	Number of Market places Constructed in the CBD	2.15.1	0,5	1 Constructed Market place phase 3 in the CBD by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 3 478 261,00	R 3 478 261,00	N/A	N/A	Completed 2 Conveyance Tanks	Completed 1 Canopy Structure with 16 Hawker Stands	1 Constructed Market place phase 3 in the CBD	1	LED	Mr. B Hlangabezo	
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.16	To Support Commercial and small-scale fishers	2 Small scale fishers supported	Support 2 Commercial Fishers with equipment and material	Number of supported Commercial Fishers	2.16.1	0,25	2 Supported Commercial Fishers with equipment and material by 30 June 2027	Concept document, delivery note, Distribution register, Report	R 433 051,00	R 433 051,00	N/A	N/A	N/A	N/A	2 Commercial Fishers supported with equipment and material	various wards	Local Economic Development	Mr. B Hlangabezo	
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10% by	2.17	Implementation of MSME & Cooperative Plan	45 MSMEs Capacitated	Capacitate and support 15 MSME	Number of supported and capacitated MSME's	2.17.1	0,25	15 Capacitated and Supported MSME with equipment and material by 30 June 2027	Concept document, Attendance Register, Delivery Note, Distribution Register and Reports	R 370 084,00	R1 370 084,00	N/A	N/A	15 Capacitated MSME	N/A	15 Supported MSME with equipment and material	various wards	LED	Mr.B Hlangabezo	

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027			40 Incubatees supported and capacitated	Capacitating and supporting 20 incubatees	Number of capacitates and supported incubatees	2.17.2	0,25	20 incubatees Capacitated and Supported with equipment and material by June 2027	Attendance Register, Delivery Note, Distribution Register and Reports	R 539 734,00	R539 734,00	N/A	N/A	N/A	20 Incubatees Capacitated	20 Incubatees Supported with equipment and material	various wards	LED	Mr. B. Hlangabezo
				Implementation of contractor development programme	New Indicator	Capacitating 55 emerging construction contractors	Number of capacitated emerging construction contractors	2.17.3	0,25	55 Capacitated emerging construction contractors by 30 June 2027	concept document , attendance register, report	R 340 692,00	R340 692,00	N/A	30 Capacitated emerging construction contractors	25 Capacitated emerging construction contractors	N/A	N/A	various wards	LED	Mr. B. Hlangabezo
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.18	Integration of key industry players for mining activities	2 Mining Awareness Campaigns conducted	Conducting 2 Mining Awareness Campaigns	Number of Conducted Mining Awareness Campaigns	2.18.1	0,25	2 Conducted Mining awareness campaigns by 30 June 2027	Attendance Registers and Reports	R -	R -	N/A	N/A	Conducted 1 mining awareness campaign	N/A	Conducted 1 mining awareness campaign	various wards	LED	Mr. B. Hlangabezo
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2.19	Collaboration of key industry players for wholesalers and retailers	Capacitated 52 wholesalers and retailers and Supported 10 Wholesale and Retail with equip	Capacitating and supporting 50 Wholesalers and Retailers with stock and equipment	Number of supported and capacitated wholesalers and retailers	2.19.1	0,25	50 Capacitated and Supported wholesalers and retailers with stock and equipment by 30 June 2027	Concept document , Attendance registers, delivery note, distribution register, reports	R 800 000,00	R 800 000,00	N/A	N/A	50 Capacitated wholesalers and Retailers	N/A	50 Supported Wholesalers and Retailers with stock and equipment	various wards	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Object ive	Obje ctiv e No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsibl e Secti on	Resp onsibl e Mana ger
													Internal	Ext ern al	Q1	Q2	Q3	Q4			
					ment and materi al																
					Capac itated 31 Hawk ers and Suppo rted 10 Hawk ers with equip ment and materi al	Capacit ating and support ing 30 Hawker s with stock, equipm ent and material	Numb er of capacit ated and support ed hawker s	2.1 9.2	0,2 5	30 Capacitate d and Supported hawkers with stock, equipment and material by 30 June 2027	Concept document , Delivery note,repo rts,attend ance register, distributio n register				N/A	30 Capacit ated Hawke rs	N/A	30 Support ed Hawke rs with stock, equipm ent and materi al	variou s wards	LED	Mr. B. Hlang ebezo

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Su- b- Re- sul- t Area	Issue	Strategi- c Objecti- ve	Obje- ctive No.	Strategi- es	Baseline Information	Project to be Implem- ented	Output - KPI	KP I No- .	KPI Wei- ght	Annual Target	Means of Verificati- on	Bud- get	Budget Source		Measurable Performance				War- d	Respo- nsible Section	Respo- nsible Manag- er	
													Inte- rnal	Exte- rnal	Q1	Q2	Q3	Q4				
Employee Wellness	promoti- on of employ- ee wellbei- ng	To ensure Sustain- able Provisi- on of wellnes- s services to all employ- ees by June 2027	3.1.	By developi- ng and implem- enting Employ- ee Wellnes- s Progra- mmes	One Cancer Awareness conducted to 146 employees	Conduct one (1) Employ- ee Wellnes- s (Financi- al manage- ment) campaig- ns	Number of Employ- ee Wellnes- s campaig- ns conduct- ed.	3.1 .1	0,2 5	1 Conduct- ed Employ- ee Wellnes- s campaig- n (Financi- al manage- ment) by June 2027	Concept document , Attendanc- e Register, signed report by SM	R 143 043, 00	R 143 043, 00	N/A	N/A	N/A	1 Conduct- ed Employ- ee Wellnes- s campaig- n (Financi- al manage- ment)	N/A	WM MLM	Emple- yee Wellne- ss	Manag- er: HR	
					Medical check-ups conducted to 417 employees	Refer 150 employ- ees for medical check- ups	Number of employ- ees referred for medical check- ups	3.1 .2	0,2 5	150 Employ- ees referred for medical check- ups by 30 June 2027	Approved list of employee- s, Invitation, Attendanc- e Register & signed report by SM	R 500 000, 00	R 500 000, 00	N/A	N/A	75 employ- ees referred for Medical Check- ups	N/A	75 employ- ees referred for Medica- l Check- ups	WM MLM	Emple- yee Wellne- ss	Manag- er: HR	
					One training conducted to 29 OHS committee members and Induction to 22 OHS committee members and representative- s	Provisi- on of training to 13 OHS Committ- ee Represe- ntatives and 16 OHS committ- ee member- s and 3 OHS committ- ee sittings co- ordinate- d	Number of trainings provide- d for OHS committ- ee member- s and represe- ntatives and OHS committ- ee sittings co- ordinate- d	3.1 .3	0,2 5	1 training provided to 13 OHS Committ- ee Represe- ntatives and 16 OHS committ- ee member- s and 3 OHS committ- ee sittings co- ordinate- d by	Invitation, Attendanc- e reg & signed report by SM, Notice for sitting	R 555 438, 00	R 555 438, 00	N/A	One training to 13 OHS Committ- ee Represe- ntatives & 16 OHS Committ- ee member- s	1 OHS committ- ee sitting co- ordinate- d	1 OHS committ- ee sitting co- ordinate- d	1 OHS committ- ee sitting co- ordinate- d	WM MLM	Emple- yee Wellne- ss	Manag- er: HR	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						ordinate d				June 2027											
					One awareness conducted to 70 employees	Conducting 1 Health & Safety awareness on OHS procedures to 30 municipal employees	Number of OHS awarenesses conducted	3.1.4	0,25	1 Conducted Health & Safety awareness to 30 municipal employees on OHS procedures by 30 June 2027	Invitation, Attendance reg & signed report by SM	R 188 900,00	R 188 900,00	N/A	N/A	1 Conducted Health & Safety awareness to 30 municipal employees on OHS procedures	N/A	N/A	WM MLM	Employee Wellne ss	Manager: HR
					One Inspections conducted on Twenty (20) municipal vehicles and eight (08)plant/mac hinery/trucks and one inspection conducted to all municipal sites	Facilitate two (2) inspections of municipal buildings and fleet	Number of inspections facilitated	3.1.5	0,25	2 Inspections Facilitate d for municipal buildings (DLTC & main municipal building) and 6 vehicles and 4 Trucks by 30 June 2027	Signed findings, inspection Report by practitioner and OHS Committee	R -	R -	N/A	1 Inspection of 6 Municipal vehicles and 4 Trucks	N/A	1 Inspection of municipal buildings(DLTC & Main Building)	N/A	WM MLM	Employee Wellne ss	Manager: HR

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments	Ninety-two (92) PMDS agreements and work plans were formulated and signed for employees below senior management.	Signed PMDS agreements and formulated work plans for Ninty five (95) employees below senior management	Number of PMDS agreements signed and workplans formulated for employees below senior management,	3.2.1	0,25	Signed PMDS agreements and formulated work plans for Ninety-five (95) employees below senior management by 30 June 2027	signed contracts and workplans	R -	R -	N/A	95 Employees below Senior Management signed IPMDS agreements and plans	N/A	N/A	N/A	WM MLM	Performance Management	Manager: HR
					2023-24 Annual Individual Performance Assessment conducted for 72 employees below Senior Management and 01 mid-year assessment conducted to 73 employees below Senior Management	Annual performance assessment and Mid-year performance assessment below senior management conducted to 95 employees below senior management	Number of employees conducted for employees below senior managers	3.2.2	0,25	Annual performance assessment and Mid-year performance assessment conducted to ninety-five (95) employees below senior management by June 2027	Consolidated assessment report, individual assessment scoresheet, list of contracted employees, attendance register	R -	R -	N/A	95 Employees below senior management assessed for 2025/26 annual assessment.	N/A	95 Employees below senior management assessed for 2026/27 Mid-Year assessment.	N/A	WM MLM	Performance Management	Manager:HR

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					1 PMDS workshop conducted for new recruits and existing employees who were not workshoped.	1 PMDS Workshop conducted to 95 employees	Number of workshop conducted for employees	3.2.3	0,25	1 PMDS Workshop conducted to 95 employees by June 2027	Concept document, attendance register	R 114 942,00	R 114 942,00	N/A	N/A	N/A	N/A	1 PMDS Workshop conducted to 95 employees	WM MLM	Performance Management	Manager:HR
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Councillors and Employees through Skills Development	Training was provided to twenty officials	Provision of training to (15) municipal officials	Number of employees provided with training.	3.3.1	0,25	15 municipal officials trained by June 2027	concept document, attendance register/certificate.	R 617 098,00	R 617 098,00	N/A	N/A	5 Trained municipal officials	5 Trained municipal officials	5 Trained municipal officials	WM MLM	Skills Development	HR Manager
					New Indicator	Induction of 64 councillors	Number of councillors inducted	3.3.2	0,25	64 Councillors Inducted councillors by 30 June 2027	concept document, attendance register	R 549 340,00	R 549 340,00	N/A	N/A	N/A	N/A	64 Councillors Inducted councillors	WM MLM	Skills Development	HR Manager
					Study assistance provided to 14 employees for 2025 academic year	Provide study assistance for five new applicants	Number of new applicants provided with study assistance	3.3.3	0,25	5 New applicants Provided with study assistance by June 2027	Advert, proof of publication, concept document, Notice, Minutes and attendance register, study assistance agreement	R 416 165,00	R 416 165,00	N/A	N/A	Advertisement of Study Assistance	5 New applicants Provided with study assistance	N/A	WM MLM	Skills Development	HR Manager
					25 students provided with Work Integrated Experience	Provide Work Integrated Experience	Number of students provided with	3.3.4	0,25	25 Students Provided with work	Placement Letters from institutions	R -	R -	N/A	25 Students Provided with work	N/A	N/A	N/A	WM MLM	Skills Development	HR Manager

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						ce for twenty five (25) students	work integrated experience.			integrated experience by 30 June 2027					integrated experience						
					Seven interns were placed for internships for 2024-25, funded by SAGRA & INDWE	Provide internships for twenty-five (25) graduates.	Number of graduates provided with Internships.	3.3.5	0,25	25 Graduates provided with internships by 30 June 2027	Placement Letters from institution s/ appointment letters for internal interns	R 300 000,00	R 300 000,00	N/A	N/A	25 Graduates provided with internships	N/A	N/A	WM MLM	Skills Development	HR Manager
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By coordinating trainings and sittings of organised labour	Four LLF sittings were coordinated	Co-ordinate four (4) LLF sittings.	Number of LLF sittings coordinated	3.4.1	0,25	4 LLF Sittings Co-ordinated by 30 June 2027	Notice and attendance register	R 125 573,00	R 125 573,00	N/A	1 LLF Sitting Co-ordinated	1 LLF Sitting Co-ordinated	1 LLF Sitting Co-ordinated	1 LLF Sitting Co-ordinated	WM MLM	Labour Relations	Senior Manager-CPS
					15 LLF members were trained	Training of ten (10) supervisors on Disciplinary procedures	Number of trained supervisors on disciplinary procedures	3.4.2	0,25	10 trained supervisors on disciplinary procedures by June 2027	Concept document and attendance register				N/A	N/A	N/A	10 trained supervisors on disciplinary procedures	WM MLM	Labour Relations	Senior Manager-CPS
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By reviewing institutional policies	Zero HR Policies translated into isiXhosa	Review and adoption of policies of 18 HR policies by Council	Number of HR policies reviewed and adopted	3.5.1	0,25	18 Reviewed and Adopted HR policies by Council by 30 June 2027	adopted policies, council resolution extract	R 900 000,00	R 900 000,00	N/A	N/A	N/A	N/A	18 Reviewed and Adopted HR policies by Council	WM MLM	Human Resources	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3.6	By developing job descriptions for all filled and vacant positions	Five job descriptions for MM's Office, ten from LED, forty-two from Community services and five from engineering services - developed and signed.	Development of job descriptions for senior management positions	Number of job descriptions developed for senior management positions	3.6.1	0,25	6 Developed job descriptions for senior management positions by 30 June 2027	Signed Job Description	R 145 682,00	R 145 682,00	N/A	N/A	3 developed Job Descriptions for Senior Management positions (community, Engineering & corporate services)	N/A	3 Developed Job Descriptions for Senior Management positions (MM, CFO & Planning development)	WM MLM	PMDS	Manager: HR
Fleet Management	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By Maintaining Municipal vehicles by June 2027	32 licenses renewed	licencing of 37 municipal vehicles	Number of municipal vehicles licenced	3.7.1	0,25	37 licenced municipal vehicles by 30 June 2027	Licence discs and proof of payment	R 449 950,00	R 449 950,00	N/A	13 licence discs renewed	9 licence discs renewed	N/A	15 licence discs renewed	WM MLM	Fleet Management	Manager: Admin & Aux.
				By conducting trainings on fleet management procedures by June 2027	1 Awareness conducted to 15 drivers and 5 operators	Conducting 1 awareness campaign to 15 drivers and 7 operators	Number of awareness conducted to drivers and operators	3.7.2	0,25	1 Conducted Awareness campaign to 15 drivers and 7 operators by 30 June 2027	Attendance register, presentations	R -	R -	N/A	N/A	N/A	1 Conducted awareness campaign to 15 drivers and 7 operators	N/A	WM MLM	Fleet management	Manager: Admin & Aux.
				by procuring municipal vehicles	Two new vehicles were purchased	Provision of 3 new vehicles	Number of vehicles purchased	3.7.3	0,25	Provided 3 new vehicles by 30 June 2027	signed Concept, Invoices, delivery note	R 3 900 000,00	R 3 900 000,00	N/A	N/A		Provided 3 new vehicles	N/A	WM MLM	Fleet management	Manager: Admin & Aux.

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				by June 2027																	
				by developing fleet management plan by June 2027	N/A	Review of fleet management plan	Number of reviewed fleet management plan	3.74	0,25	1 Reviewed fleet management plan by 30 June 2027	signed reviewed plan	R -	R -	N/A	N/A	N/A	N/A	1 reviewed fleet management plan	WM MLM	Fleet management	Manager: Admin & Aux.
				by updating fleet service and maintenance registry by June 2027	N/A	Updating fleet service and maintenance register	Number of updated fleet service and maintenance register	3.75	0,25	1 Updated fleet service and maintenance register by 30 June 2027	updated register	R -	R -	N/A	1 updated fleet services and maintenance register	1 updated fleet service and maintenance register	1 updated fleet services and maintenance register	1 updated fleet services and maintenance register	WM MLM	Fleet management	Manager: Admin & Aux.
Records Management	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	Improve compliance with Records Management policies and procedures by conducting awareness campaigns	1 Records management workshop conducted	Conducting 4 awareness on Records Management to Records users	Number of conducted awareness campaigns to Records Management to Records users	3.81	0,25	4 Conducted Awareness campaigns on Records Management to Records users by 30 June 2027	Attendance Register and Concept document	R 431 521,00	R 431 521,00	N/A	1 Conducted Awareness campaigns on Records Management to Records users	1 Conducted Awareness campaigns on Records Management to Records users	1 Conducted Awareness campaigns on Records Management to Records users	1 Conducted Awareness campaigns on Records Management to Records users	WM MLM	Records Management	Manager: Admin & Aux.
					New Indicator	Procurement of 1 industrial shredder	Number of industrial shredders procured	3.82	0,25	1 Procured industrial shredder by 30 June 2027	Concept Document and Delivery Note	R 250 000,00	R 250 000,00	N/A	N/A	N/A	1 Procured industrial shredder	N/A	WM MLM	Records Management	Manager: Admin & Aux.

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No .	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure	3.9	By optimise systems , administration and operating procedures	Antivirus license was renewed in April, 1 SLA have been signed, and Microsoft licenses were not provided.	Renewal of software licenses	Number of licences renewed	3.9.1	0,25	5 Renewed software licenses by 30 June 2027	Proof of payment for - Munsoft License - 3CX Licence - Payroll System - Microsoft Licenses. And screen shot for updated antivirus license.	R 6 463 908, 96	R 6 463 908, 96	N/A	1 Munsoft license renewed	1 3CX License renewed	1 Payroll License renewed	1 Antivirus license and 1 office 365 licenses renewed.	WM MLM	ICT	Manager: ICT
				By providing ICT tools of trade for council and staff members	34 laptops provided for staff members. Delivered and issued in May and June to users. 2 were issued in July.	Procurement and distribution of 84 laptops for councillors, traditional leader and employees	Number of laptops procure d and distribut ed	3.9.2	0,25	84 laptops procured and distributed to councillors, traditional leaders and municipal employees by 30 June 2027	Concept Document , Delivery Note and Distribution forms	R 3 478 261, 00	R 3 478 261, 00	N/A	N/A	N/A	66 laptops procure d and distribut ed to councill ors and tradition al leaders	18 laptops procur ed and distribu ted to municip al employ ees	WM MLM	ICT	Manager: ICT
				By Improving access to the Municipal ICT infrastructure June 2027	Primary internet line in place	Installati on of an internet failover line for 3 municipa l sites	Number of internet failover line installed	3.9.3	0,25	1 installed internet failover line at main municipa l building site, Civic Center	Concept document , Completio n certificate	R 1 500 000, 00	R 1 500 000, 00	N/A	N/A	N/A	N/A	1 installe d internet failover line at main site, Civic Center	WM MLM	ICT	Manager: ICT

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										and DLTC by 30 June 2027								and DLTC			
				By Improving access to the Municipal ICT infrastructure by June 2026	An electronic submission of SCM and HR documents in place	Provision of Enterprise Resource Planning system	Number of ERP system provided	3.9.4	0.25	Phase 1of Providing Enterprise Resource Planning (ERP) System, securing a service provider for ERP system development by 30 June 2027	Appointment letter and progress report.	R0,00	R-	R-	N/A	Phase 1of Providing Enterprise Resource Planning (ERP) System , securing a service provider r for ERP development	N/A	N/A	WM MLM	ICT	Manager: ICT
Municipal Corporate Governance of ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website content	20 items Uploaded on the Municipal Website Content	Uploading of 21 items on the municipal website content	Number of items uploaded on the municipal website	3.10.1	0.25	21 Uploaded items on the municipal website content by 30 June 2027	Website Screen shorts for uploaded documents	R-	R-	N/A	Uploading of 3 s71 reports, 1 section 52d report,S DBIP	Uploading of 3 s71 reports, 1 section 52d report	Uploading of 3 s71 reports, 1 section 52d report, Mid-year report	Uploading of 3 s71 reports , 1 section 52d report, Annual Report, IDP, Budget	WM MLM	ICT	Manager: ICT
				By implementation of Municipal ICT Governance framework	Approved ICT security policy in place	Conduct an awareness on Cyber security to municipal	Number of awareness conducted.	3.10.2	0.25	01 Conducted awareness on Cyber security to municipal	Approved concept document and Attendance Register	R 150 000,00	R 150 000,00	N/A	N/A	N/A	01 Conducted awareness on Cyber security to municipal	N/A	WM MLM	ICT	Manager: ICT

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Su- b- Re- sul- t Area	Issue	Strategi- c Objecti- ve	Objec- tive No.	Strategi- es	Baseline Information	Project to be Implem- ented	Output - KPI	KP I No .	KPI Wei- ght	Annual Target	Means of Verificati- on	Bud- get	Budget Source		Measurable Performance				War- d	Respo- nsible Section	Respo- nsible Manag- er
													Inte- rnal	Exte- rnal	Q1	Q2	Q3	Q4			
						employ- ees				employ- ees by 30 June 2027							employ- ees				
					1 Reviewed ICT Disaster Recovery Plan and 2 Policies	Reviewa- l and adoption of 5 ICT Governance Policies by council	Number of reviewed and adopted ICT Governance Policies by Council	3.1 0.3	0,2 5	5 Reviewed and adopted ICT Governance Policies by council by 30 June 2027	Council Extract and 5 reviewed ICT governance documents	R 200 000, 00	R 200 000, 00	N/A	N/A	N/A	N/A	5 reviewed and adopted ICT Governance Policies by council	WM MLM	ICT	Manag- er: ICT

KPA NO 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going	To achieve 100% billing for all services that are to be billed by June 2027	4.1	Metering of all electricity consumption	TOU programmed Electricity meters are not read, recorded, and captured consistently	Reading of conventional electricity meters that are TOU programmed using AMR sy	% of active TOU electricity meters read	4.1 .1	0,2 5	100% reading of active conventional electricity meters by 30 June 2027	12 Months Meter reading Report.	R 1 800 000,00	R 1 800 000,00	N/A	100% reading of active electricity meters (June, July and Aug)	100% reading of active electricity meters (Sept, Oct and Nov)	100% reading of active electricity meters (Dec, Jan and Feb)	100% reading of active electricity meters (March , April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strat egic Obj ective	Obj ective No.	Strate gies	Baseli ne Infor matio n	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verifi cation	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	concern				using an AMR system																
				Monthly billing of all consumers for all services	100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	4.1 .2	0.2 5	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2027	12 monthly Billing Report	R -		N/A	100% billing of active consumer accounts for Property rates, Refuse and Electricity (June, July and Aug)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (Sept, Oct and Nov)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (Dec,Jan and Feb)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (March , April and ,May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month following the billing period	4.1 .3	0.2 5	Billing completed by the 3rd day of each month following the billing month by June 2027	12 Month end closing Reports	R -	R -	N/A	Perform 3 month end procedure for consumer debtors, sundry debtors (June, July and Aug)	Perform 3 month end procedure for consumer debtors, sundry debtors (Sept, Oct and Nov)	Perform 3 month end procedure for consumer debtors, sundry debtors (Dec, Jan and Feb)	Perform 3 month end procedure for consumer debtors, sundry debtors (March , April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure	

KPA NO 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and sms's	Number of monthly consumer statements distributed	4.1.4	0.25	12 electronic monthly consumer statement for active accounts distributed with email address and cellphones by 30 June 2027	12 Monthly Statements distribution Report	R -	R -	N/A	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cellphones (June, July and Aug)	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cellphones (Sept, Oct and Nov)	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cellphones (Dec, Jna and Feb)	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cellphones (March , April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Review and Implementation of the Revenue enhancement Strategy	Revenue enhancement strategy reviewed in 2024/25	Review and Implementation plan of the Revenue enhancement Strategy	Number of reviewed and Implementation plan of the Revenue enhancement Strategy	4.1.5	0.25	04 Quarterly Reviewed and Implementation plan of the Revenue enhancement Strategy by 30 June 2027	04 Quarterly Reviewed and Implementation plan of the Revenue enhancement Strategy for 2026/27	R -	R -	N/A	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	Ward 01	Revenue Management	Manager: Revenue and Expenditure

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures	Outdated and incomplete consumer information (contact and personal information) on municipal billing system	Implementation of Data cleansing on consumer debtors.	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	4 Quarterly consumer accounts data updated on municipal billing system by 30 June 2027	04 Quarterly Consumer Master file extract report with complete consumer contact and personal information from municipal billing system	R 400 000,00	R 400 000,00	N/A	1 Quarterly consumer accounts data updated on municipal billing system	1 Quarterly consumer accounts data updated on municipal billing system	1 Quarterly consumer accounts data updated on municipal billing system	1 Quarterly consumer accounts data updated on municipal billing system	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					Government accounts that are beyond 90 days owing	Reconciliation and consolidation of all government accounts that are 90 days owing	Number of active Government accounts reconciled	4.1.7	0,25	2 Bi-Annually Active Government accounts reconciled by 30 June 2027	2 Bi-Annually Government accounts reconciliations	R -	R -	N/A	N/A	1 Bi-Annually Active Government accounts reconciled by 30 June 2027	N/A	1 Bi-Annually Active Government accounts reconciled by 30 June 2027	Ward 01	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					100% business accounts that are beyond 90 days were handed over for debt collection to debt collectors	Implementation of debt collection service for debt that is more than 90 days.	Number of Quarterly reports compiled on 100% business accounts that are beyond 90 days handed over for debt collection to debt collectors	4.18	0,25	04 Quarterly reports compiled on business accounts that are beyond 90 days handed over for debt collection to debt collectors by 30 June 2027	04 Quarterly reports compiled on business accounts that are beyond 90 days handed over for debt collection to debt collectors	R 500 000,00	R 500 000,00	N/A	01 Quarterly reports compiled on business accounts that are beyond 90 days handed over for debt collection to debt collectors	01 Quarterly reports compiled on business accounts that are beyond 90 days handed over for debt collection to debt collectors	01 Quarterly reports compiled on business accounts that are beyond 90 days handed over for debt collection to debt collectors	01 Quarterly reports compiled on business accounts that are beyond 90 days handed over for debt collection to debt collectors	Ward 01	Revenue Management	Manager: Revenue and Expenditure
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly debtors, rates and investment reconciliations	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	4.19	0,25	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation by June 2027	12 monthly review ed debtors ,12 invest ments and 12 rates reconcilia tion	R -	R -	N/A	Reviewed 3 monthly debtors,3 monthly investments and 3 monthly rates reconcilia tion (June, July and Aug)	Reviewed 3 monthly debtor s,3 monthly invest ments and 3 monthly rates reconcilia tion (Sept, Oct and Nov)	Reviewed 3 monthly debtor s,3 monthly invest ments and 3 monthly rates reconcilia tion (Dec, Jan and Feb)	Reviewed 3 monthly debtor s,3 monthly invest ments and 3 monthly rates reconcilia tion (March , April and May)	WM ML M	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Reviewal of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.1.10	0.25	03 Reviewed and adopted existing sectional policies (Credit control and debt, tariff, property rates policy) by June 2027	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R -	R -	N/A	N/A	N/A	3 reviewed sectional policies (Credit control and debt collection policy, Tariffs Policy, Property Rates Policy adopted by council)	WMMLM	Revenue Management	Manager: Revenue and Expenditure	
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by		Submission of circular 93 Reconciliations	Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	4.1.11	0.25	4 Circular 93 reconciliation reports on General Valuation Roll & Financial Billing System submitted by 30 June 2027	04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System	R -	R -	N/A	Submitted 01 circular 93 reconciliations report (Q4 2024/25)	Submitted 01 circular 93 reconciliations report (Q1)	Submitted 01 circular 93 reconciliations report (Q2)	Submitted 01 circular 93 reconciliations report (Q3)	WMMLM	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strat egic Obj ective	Obj ective No.	Strate gies	Baseli ne Infor matio n	Project to be Implemented	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verific ation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respon sible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027		Promulgation of revenue policies and credit control policies into by-laws by June 2027	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.12	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2027	Promulgated property rates policy and credit control policy	R -	R -	N/A	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WMMLM	Revenue Management	Manager: Revenue and Expenditure
				Promulgation of the approved tariffs (gazetting)	Gazetted property rates tariffs were advertised on East Griqualand News Paper	Promulgation of the approved tariffs (gazetting)	Number of gazetted approved property rates tariffs (gazetting)	4.1.13	0,25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2027	Promulgated of the approved tariffs (gazetting)	R 10 000,00	R 10 000,00	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	WMMLM	Revenue Management	Manager: Revenue and Expenditure	
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4.2	Enforcement of system descriptions and processes as per the Account payable policy	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0,25	100% payment of presented acceptable invoices within 30 days from receipt of invoice by June 2027	Invoice register and age analysis report	R -	R -	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	WMMLM	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Datatrings that are submitted with incomplete information and month end procedures that are not performed on time	To achieve a clean audit by June 2027		Develop sound, strict and effective procedures for reporting	12 monthly datastrings to LG Portal and Reports were submitted not later than 10 working days after the end of each month for the past 12 months.	Implementing of month end procedures for 8 modules(cashiers,stores,creditors,cashbook,sundries,consumer debtors,GL and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	4.2.2	0.25	12 monthly datastrings not later than 10 working days after month end of each month submitted by June 2027	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -	R -	N/A	3 monthly datastrings submitted to LG Portal (June, July and Aug)	3 monthly datastrings submitted to LG Portal (Sept, Oct and Nov0	3 monthly datastrings submitted to LG Portal (Dec, Jan and Feb)	3 monthly datastrings submitted to LG Portal (March , April and May)	WM ML M	Revenue Management	Manager: Revenue and Expenditure
	Inaccurate and incomplete commitment register				12 monthly commitments registers were prepared and signed .	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.3	0.25	12 monthly Reviewed commitment register by June 2027	12 signed commitment register	R -	R -	N/A	3 monthly reviewed Commitment register (June, July and AUG)	3 monthly reviewed Commitment register (Sept, Oct and Nov)	3 monthly reviewed Commitment register (Dec, Jan and Feb)	3 monthly reviewed Commitment register (March , April and May)	WM ML M	Expenditure Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation	12 months monthly Conditional grants, 12 monthly creditors, 12 monthly vat retention and 12 monthly vat reconciliation were prepared and reviewed.	Monthly review of conditional grants, creditors , retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reconciliation	4.24	0.25	12 monthly reviewed Conditional grants , 12 monthly creditors , 12 monthly retention and 12 monthly vat reconciliations by June 2027	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R -	R -	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (June, July and Aug)	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (Sept, Oct and Nov)	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (Dec, Jan and Feb)	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (March, April and May)	WMMLM	Expenditure Management	Manager: Revenue and Expenditure
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation	12 months monthly payroll recons (July to June) were prepared and signed	Monthly review of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.25	0.25	12 Monthly Reviewed payroll reconciliation by June 2027	12 monthly payroll reconciliation	R -	R -	N/A	3 monthly reviewed payroll reconciliations (June, July and Aug)	3 monthly reviewed payroll reconciliations (Sept, Oct and Nov)	3 monthly reviewed payroll reconciliations (Dec, Jan and Feb)	3 monthly reviewed payroll reconciliations (March, April and May)	WMMLM	Expenditure Management	Manager: Revenue and Expenditure

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies	Payables accounts policy was reviewed and presented to council	Reviewal and approval of accounts payable policy by council	Number of reviewed and approved policies	4.2.6	0.25	1 Reviewed and Approved Accounts payable policy by June 2027	reviewed Accounts Payables Policy ,resolution extract	R -	R -	N/A	N/A	N/A	N/A	1 Reviewed and approved Accounts Payables policy	WMMLM	Expenditure Management	Manager: Revenue and Expenditure
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	4.2.7	0.25	12 monthly circular 128 reports - OCPO Spending Data Submitted by June 2027	proof of submission of circular 128 report - OCPO spending data to NT Portal	R -	R -	N/A	03 submitted monthly circular 128 reports - OCPO Spending Data (June, July and Aug)	03 submitted monthly circular 128 reports - OCPO Spending Data (Sept, Oct and Nov)	03 submitted monthly circular 128 reports - OCPO Spending Data (Dec, Jan and Feb)	03 submitted monthly circular 128 reports - OCPO Spending Data (March , April and May)	WMMLM	Expenditure Management	Manager: Revenue and Expenditure
Supply Chain Management	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement	4.3	By Monitoring and adherence to procurement plan	12 monthly SCM Reports were prepared	Compiling of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	4.3.1	0.25	12 monthly Reports on monitoring of the procurement plan Compiled by June 2027	Signed SCM reports reporting on procurement plan	R -	R -	N/A	3 SCM reports compiled on procurement plan (June, July and Aug)	3 SCM reports compiled on procurement plan 9sept, Oct and Nov)	3 SCM reports compiled on procurement plan (Dec, Jan and Feb)	3 SCM reports compiled on procurement plan (March , April and May)	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		remnant system by June 2027																			
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters	4 SCM Officials were trained on SCM modules by Munsoft	Training SCM officials on Munsoft	Number of trained SCM personnel	4.3.2	0.25	4 SCM officials trained on Munsoft system by 30 June 2027.	Attendance register, concept document	R 60 000,00	R 60 000,00	N/A	N/A	N/A	4 SCM officials trained on Munsoft system or SCM Regulations.	N/A	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all BTO contracts .	Number of monitoring meetings conducted for all BTO contracts	4.3.3	0.25	12 Monitoring meetings Conducted with service providers for all Budget and Treasury contracts(ravelling Agencies, Fixed Asset Register	12 Monthly monitoring reports and 12 attendance registers for Travelling Agencies, Fixed Asset Register	R -	R -	N/A	3 monitoring meetings conducted on ravelling Agencies , Fixed Asset Register Contract , Debt Collection Contract , Contract for Automate	3 monitoring meetings conducted on ravelling Agencies, Fixed Asset Register Contract, Debt Collec	3 monitoring meetings conducted onravelling Agencies, Fixed Asset Register Contract , Debt Collec	3 monitoring meetings conducted on ravelling Agencies, Fixed Asset Register Contract , Debt Collect	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										Contract , Debt Collection Contract ,Contract For Automated Metering , Insurance Contract and Stationery) by 30 June 2027	Contract , Debt Collection Contract ,Contract for Automated Metering, Insurance Contract and Stationery				Contract Metering , Insurance Contract and Stationery contracts.(July, Aug, Sept)	Contract ,Contract for Automated Metering , Insurance Contract and Stationery contracts.(Oct, Nov and Dec)	Contract ,Contract for Automated Metering , Insurance Contract and Stationery contracts.(Jan, Feb and March)	Contract ,Contract for Automated Metering , Insurance Contract and Stationery contracts.(April, May and June)			
	no schedule of bid committee sittings	Developing mechanisms to monitor sitting of bid committees by June 2027		Developing mechanisms to monitor sitting of bid committees	No Monitoring mechanism to ensure Bids are Awarded within the Validity period	Attending to all submitted requisition for advert	Percentage of requisition for adverts attended	4.34	0.25	100% requisitions for advert attended within 5 days by 30 June 2027	requisition from user department, appointment for bid specification	R -		N/A	100% requisition for advert attended within 5 days (July, Aug, Sept)	100% requisition for advert attended within 5 days (Oct, Nov and Dec)	100% requisition for advert attended within 5 days (Jan, Feb and March)	100% requisition for advert attended within 5 days (April, May and June)	WM ML M	Supply Chain Management	Manager: Supply Chain Management
						Evaluation of closed bids within 30 days after tender closing	Percentage of Appointed bids evaluated committee within 7 days	4.35	0.25	100% appointment of bid evaluation committees for closed tenders within 7 days by	Appointment for bid evaluation committees, closing register and signed schedule	R -	R -	N/A	100% appointment of bid evaluation committee (July, Aug and Sept)	100% appointment of bid evaluation committee (Oct, Nov and Dec)	100% appointment of bid evaluation committee (Jan, Feb and March)	100% appointment of bid evaluation committee (April, May and June)	WM ML M	Supply Chain Management	Manager: Supply Chain Management

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							after tender closing			30 June 2027	le of bid sittings						March)				
						Adjudication of evaluated bids within 60 days after tender closing	Percentage of bids adjudicated within 60 days after tender closing	4.36	0.25	100% adjudication of evaluated bids within 60 days after tender closing by 30 June 2027	schedule of bid adjudication committees, attendance register , closing register	R -	R -	N/A	100% adjudication of evaluated bids within 60 days after tender closing	100% adjudication of evaluated bids within 60 days after tender closing	100% adjudication of evaluated bids within 60 days after tender closing	100% adjudication of evaluated bids within 60 days after tender closing	WM ML M	Supply Chain Management	Manager: Supply Chain Management
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts	Contract registers approved at year end	Reviewal of Contract registers monthly	Number of contract registers reviewed	4.37	0.25	12 Contract registers reviewed by June 2027	12 monthly reviewed contract registers	R -	R -	N/A	3 monthly contract registers reviewed (June, July and Aug)	3 monthly contract registers reviewed (Sep, Oct and Nov)	3 monthly contract registers reviewed (Dec, Jan and Feb)	3 monthly contract registers reviewed (March , April and May)	WM ML M	Supply Chain Management	Manager: Supply Chain Management
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies	Sectional policies that are reviewed annually	Reviewal and approval of existing sectional policies and adoption by council	Number of reviewed and approved sectional policies	4.38	0.25	04 Reviewed and Approved Supply Chain Management Policy, Contract Management Policy , Cost	Reviewed and approved Supply Chain Management Policy, Contract Management Policy ,	R -	R -	N/A	N/A	N/A	N/A	04 Reviewed and Approved of Supply Chain Management Policy, Contract Manag	WM ML M	Supply Chain Management	Manager: Supply Chain Management

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										Containment Policy and Framework for Infrastructure Development Management Policy by June 2027	Cost Containment Policy and Framework for Infrastructure Development Management Policy, resolution extract							ement Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy.			
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4.4	To have an accurate GRAP compliant Asset Register by June 2027	Accurate and complete Fixed Assets Register as at 30 June 2025 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations approved and reviewed	4.4.1	0.25	12 Reviewed and approved Assets reconciliations by 30 June 2027	12 monthly asset reconciliations	R -	R -	N/A	3 reviewed and approved fixed asset reconciliations.(June, July and Aug)	3 reviewed and approved fixed asset reconciliations. (Sept, Oct and Nov)	3 reviewed and approved fixed asset reconciliations. (Dec, Jan and Feb)	3 reviewed and approved fixed asset reconciliations. (March ,April and May)	WM ML M	Supply Chain Management	Manager: Supply Chain Management
					GRAP Compliant asset register as at 30 June 2025	Reviewal and submission of the GRAP compliant fixed asset register	Number of reviewed and submitted GRAP compliant fixed asset	4.4.2	0.25	01 Reviewed and submitted GRAP compliant asset register to AG by 30 June 2027	Signed GRAP compliant Fixed asset register , Proof of submission to AG,	R 3 000 000,00	R 3 000 000,00	N/A	1 GRAP Compliant Asset Register reviewed and submitted to AG.	N/A	N/A	N/A	WM ML M	Asset Management	Manager: Asset & Stores Management

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							register				RFI register										
				To perform asset and stores verifications to ensure that all assets recorded in the FAR do exist and are valued accurately	4 Approved Assets Verification Reports as at 30 June 2025	Reviewal and approval of quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4.4.3	0.25	4 Reviewed and approved Assets Verification Reports by 30 June 2027	4 Assets Verification Reports	R -	R -	N/A	1 reviewed and approved Asset verification report.(Q4 25/26)	1 reviewed and approved Asset verification report. (Q1)	1 reviewed and approved Asset verification report. (Q2)	1 reviewed and approved Asset verification report. (Q3)	WM ML M	Asset Management	Manager: Asset & Stores Management
				Basis and assumptions on which assets are accounted for to be well documented and approved	1 approved PPE methodology as at 30 June 2025	Reviewal and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.4	0.25	01 Reviewed and approved PPE(movable assets) Methodology by 30 June 2027	PPE(movable assets) methodology signed and approved by CFO	R -	R -	N/A	N/A	N/A	N/A	01 Reviewed and Approved PPE(movable assets) Methodology	WM ML M	Asset Management	Manager: Asset & Stores Management

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Reporting on municipal assets done through the asset management system.	Asset management module which has differences with the submitted asset register for audit	Annual update of the Asset management module to achieve alignment with the institutional asset register.	% of alignment between the asset register and the asset management module	4.4.5	0,25	100% of alignment between the asset register and the asset management module by 30 June 2027	Signed Reconciliation between the asset register and the asset management module	R -	R -	N/A	100% of the 2025/26 asset movements recorded on the FAR module. (June, July and Aug)	100% of 2026/27 transactions recorded in the FAR module (Sept, Oct and Dec)	100% of 2026/27 transactions recorded in the FAR module (Dec,Jan and Feb)	100% of 2026/27 transactions recorded in the FAR module (March, April and May)	WM ML M	Asset Management	Manager: Asset & Stores Management
				Monthly update on inventory movements	Inventory report and listing as at 30 June 2025	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved performance of Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by 30 June 2027	12 Inventory reconciliations	R -	R -	N/A	3 Reviewed and approved Inventory reconciliations (June, July and Aug)	3 Reviewed and approved Inventory reconciliations (Sept, Oct and Nov)	3 Reviewed and approved Inventory reconciliations (Dec, Jan and Feb)	3 Reviewed and approved Inventory reconciliations (March , April and May)	WM ML M	Asset Management	Manager: Assets and Stores Management
				Inventory updates once every quarter	Approved Inventory Count report as at 30 June 2025	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of performed, Reviewed and approved Inventory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by 30 June 2027	4 Reviewed and signed Inventory Count Reports	R -	R -	N/A	1 Reviewed and approved Inventory Count (Q4 2025/26)	1 Reviewed and approved Inventory Count (Q1)	1 Reviewed and approved Inventory Count (Q2)	1 Reviewed and approved Inventory Count (Q3)	WM ML M	Stores	Manager: Assets and Stores Management

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Municipality that does n't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2027		Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	Supply of stationery for municipal operations	% supply of required stationery for municipal operations	4.48	0,25	100% supply of requested stationery for municipal operations by 30 June 2027	Stock request forms, delivery notes, Authorised Stock issue form	R 2526 271,57	R 2526 271,57	N/A	100% supply of requested stationery for municipal operations (July,Aug and Sept)	100% supply of requested stationery for municipal operations (Oct,Nov and Dec)	100% supply of requested stationery for municipal operations (Jan,Feb and March)	100% supply of requested stationery for municipal operations (April, May and June)	WM ML M	Stores	Manager: Assets and Stores Management
	Municipality that does n't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2025		Annual review Asset and Inventory Management Policies	Reviewed and approved Asset and Inventory Management Policies for 2024/25 financial year.	Reviewal and approval of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed and approved	4.49	0,25	2 Asset and Inventory Management Policies reviewed and approved by 30 June 2027	reviewed Assets and Inventory Management Policies, council resolution extract	R -	R -	N/A	N/A	N/A	N/A	Reviewed and approved 1 Asset and 1 Inventory Management Policies	WM ML M	Stores	Manager: Assets and Stores Management
	Outdated Asset and Inventory Management	Review of Asset and Inventory Management		Review of an effective Asset Management	1 developed and approved Asset Management	Development and reviewal of an Asset Management Plan	number of developed and approved Asset Management	4.410	0,25	1 Reviewed and signed Asset Management Plan by	Reviewed and signed Assets Management Plan	R -	R -	N/A	N/A	N/A	N/A	1 Reviewed asset management plan.	WM ML M	Stores	Manager: Assets and Stores Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Policies	Policies		ement Plan	Plan by 30 June 2025		ement Plan			30 June 2027											
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS	Audited Annual Financial Statements for 2025/26 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Number Credible Annual and Interim Financial State ments submitted	4.5.1	0,25	1 Credible and fully compliant Annual Financial Statement for 2025/26 submitted to AG and 1 Credible and fully compliant for 2026/27 Interim Financial State ments submitted to CFO by 30 June 2027	Signed Interim Financial statements and signed Annual financial statements	R -	R -	N/A	1 Credible and fully compliant 2025/26 Annual Financial Statements submitted to AG.	N/A	N/A	1 Credible and fully compliant 2026/27 Interim Financial State ments submitted to CFO.	WM ML M	Reporting	Manager: Budgeting and Reporting
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness	Audited Annual Financial State ments for 2024/25 with compli	Manage the external audit by the office of the Auditor General to ensure smooth running	Number of milestones taken to manage external audit and	4.5.2	0,25	03 Milestones taken to manage the external audit and ensure audit readines	RFI Register,COAF register , Audit Action Plan	R 6 218 503,24	R 6 218 503,24	N/A	N/A	Milestone 1 Responding to RFI and COAF from AG	Milestone 2 Development of Audit Action plan	Milestone 3 Implementation and monitoring of Audit Action Plan	WM ML M	Reporting	Manager: Budgeting and Reporting

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					ance findings		ensure audit readiness to achieve clean audit opinion			s to achieve clean audit opinion as at 30 June 2027												
				Performance of Monthly bank reconciliations	12 Reviewed bank reconciliations.	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5 .3	0,2 5	12 Reviewed bank reconciliations by June 2027	12 Signed monthly Bank Reconciliation	R -	R -	N/A	3 Reviewed monthly Bank Reconciliation (June, July and Aug)	3 Reviewed monthly Bank Reconciliation (Sept, Oct and Nov0	3 Reviewed monthly Bank Reconciliation (Dec, Jan and Feb)	3 Reviewed monthly Bank Reconciliation (March , April and May)	WM ML M	Reporting	Manager: Budgeting and Reporting	
		Adherence to compliance to Municipal budget and reporting requirements by June 2027		Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly	s71 Reports submitted.	Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5 .4	0,2 5	Submitted 12 signed s71 and FMG Reports by 30 June 2027	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	R -	N/A	Submitted 3 s71 and 3 monthly FMG reports(June, July and Aug)	Submitted 3 s71 and 3 monthly FMG reports (Sept, Oct and Nov)	Submitted 3 s71 and 3 monthly FMG reports (Dec, Jan and Feb)	Submitted 3 s71 and 3 monthly FMG reports (March , April and May)	WM ML M	Reporting	Manager: Budgeting and Reporting	
					s52d reports submitted.	Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5 .5	0,2 5	Submitted 04 signed s52d Reports by 30 June 2027	Proof of submission of 4 Signed s52 Reports and 4 FMG quarterly	R -	R -	N/A	Submitted 1 quarterly and 1 FMG Report (Q4 2024/25)	Submitted 1 quarterly and 1 FMG Report (Q1)	Submitted 1 quarterly and 1 FMG Report (Q2)	Submitted 1 quarterly and 1 FMG Report (Q3)	WM ML M	Reporting	Manager: Budgeting and Reporting	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Reports							Reports										
					s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	4.5.6	0,25	Submitted 1 signed s72 Report (Mid Year assessment Report) by 30 June 2027	Proof of submission ,s72 Report	R -	R -	N/A	N/A	N/A	1 submitted s72 Report	N/A	WM ML M	Reporting	Manager: Budgeting and Reporting
					4 financial management interns trained on minimum competency	Training of newly appointed financial management Interns to meet minimum competency requirements	Number of enrolled financial management interns to meet minimum competency requirements	4.5.7	0,25	1 enrolled financial management interns to meet minimum competency requirements by June 2027	Proof of registration of 1 intern and Attendance register	R 62 000,00		R 62 000,00	N/A	1 enrolled Financial Management intern and 1 intern attending training on minimum competency	1 enrolled Financial Management intern and 1 intern attending training on minimum competency	1 enrolled Financial Management intern and 1 intern attending training on minimum competency	WM ML M	Reporting	Manager: Budgeting and Reporting

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027	4,6	Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets	Adjustments budget approved by 28 February 2027 and draft budget approved by 31 March 2027; final budget approved 31 May 2027	Compile three budgets to be approved by council	Number of Approved budgets	4.6.1	0,25	1 Approved adjusted budget, 1 Draft Budget and 1 Approved budget for 2027/28 by 30 June 2027	Signed Adjust ment budget 2026/27; Signed Draft budget 2027/28 Signed Final budget 2027/28 and Council resolutions	R -	R -	N/A	N/A	N/A	N/A	1 Approved budget adjustment 2026/27 and 1 Approved Draft budget 2027/28	1 Approved 2027/28 Final Budget	WM ML M	Reporting	Manager: Budgeting and Reporting
		Publication of all budgets approved by council			Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	Publicized 1 Adjustment, 1 Draft and 1 Final Budget by 30 June 2027	1 advert adjust ment budget advert, 1 draft budget advert and 1 final budget advert	R 30 000,00	R 30 000,00	N/A	N/A	1 Advertised Adjust ment budget	1 Advertised tabled Draft budget ; 1 Advertised Approved final budget	WM ML M	Budgeting	Manager: Budgeting and Reporting			
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.6.3	0,25	1 IDP and Budget policy reviewed and adopted by 30 June 2027	Reviewed policy, resolution extract	R -	R -	N/A	N/A	N/A	1 Reviewed and adopted IDP/Budget Policy.	WM ML M	Budgeting	Manager: Budgeting and Reporting		

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews - aligned with PMS & Budget by June 2027 Achieved through IDP process plan by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP	An assessed credible IDP document adopted by council in May 2025	Development of an IDP and annual reviews adopted by the Council	Number of developed IDP and adopted by Council	5.1.1	0,5	1 Developed 5 year IDP for 2027/2032 adopted by Council by 30 June 2027	Council resolution on adoption of IDP Process Plan for 2027/32. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP for 2027/ 2032. Council resolution on Adoption of final IDP for 2027 / 2032	R 1 447 275,00	R 1 447 275,00	N/A	1 Adopted IDP Process Plan for the development of 2027/2032 IDP	1 Conducted IDP Stakeholder Consultation Process (Mayoral Imbizo).	1 Draft IDP noted by the council by end March 2027	1 Conducted IDP Stakeholder Consultation Process (IDP & Budget Road-shows) 1 developed and adopted final IDP for 2027/2032 by council by May 2027	WMMLM	IDP & PMS	Manager Municipal Operations
Performance Management Systems	To comply with Performance planning, implementation, monitoring and reporting	To ensure compliance with laws and regulations and ensure a culture of account	5.2	By Facilitating and monitoring periodic reporting	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1	0,5	4 Quarterly Performance Reports tabled to Council and Council Structures by 30 June 2027	reports, resolution extract	R 814 622,00	R 814 622,00	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid year report)	1 Performance Report (Q3)	WMMLM	IDP & PMS	Manager: Operations

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Inform ation	Project to be Implem ented	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respon sible Manage r
													Internal	Exter nal	Q1	Q2	Q3	Q4			
	regulations	ability, performance excellence & monitoring by June 2027		By facilitating formal performance assessments	2 performance assessments	02 Performance assessments conducted	Number of performance assessments conducted	5.2.2	0,5	1 Formal Annual Performance Assessment for 2025/26 and 1 Informal Mid-year Performance Assessment for 2026/27 conducted by 30 June 2027	Signed self-assessment sheets, assessment report Invite and Attendance register	R -	R -	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2024/2025)	1 Informal Performance assessment (Mid-Year for 2025-2026 Financial Year)	N/A	WMMLM	IDP & PMS	Manager: Operations
				By Facilitating compilation of the 2025/26 Annual report	2023/2024 Annual report adopted by council by May 2025	Compilation and adoption of the annual report	Number of Annual reports compiled and adopted by council	5.2.3	0,25	1 Compiled Annual Report (2025/26FY) and adopted by council by 30 June 2027	Oversight report with Council extract, draft & final annual report	R 148 619,00	R 148 619,00	N/A	N/A	N/A	1 Annual report compiled, Oversight report on the Annual Report 2025/2026 tabled before Council for adoption	N/A	WMMLM	IDP & PMS	Manager: Operations
				By developing and maintaining a financial viable and	1 final SDBIP and 1 Adjusted SDBIP for 2025/26	Compilation and approval of SDBIP by the Mayor	Number of SDBIPs approved by the Mayor	5.2.4	0,25	1 Approved SDBIP by the Mayor by 30 June 2027	approved SDBIP	R -	R -	N/A	N/A	N/A	1 Approved SDBIP by the Mayor	WMMLM	IDP & PMS	Manager: Municipal Operations	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				sustainable institution that achieves full compliance with legislation	New Indicator	Provision of Institutional automated PMS System	Number of institutional automated Systems provided	5.2.5	0,25	1 Provided Institutional automated PMS System by 30 June 2027	progress report, attendance register, closeout report	R 700 000,00	R 700 000,00	N/A	1 Consultation meeting facilitated	1 integrated system interface design	N/A	1 Provided Institutional automated PMS System	1	IDP & PMS	Manager: Municipal Operations
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations.	24 Internal Audit reports completed	Drafting and completion of internal audit reports	Number of Internal Audit reports & Adhoc reports developed	5.3.1	0,25	24 Internal Audit Reports produced by 30 June 2027	Internal audit report	R1 500 000,00	R1 500 000,00	N/A	6 Internal audit report for Q4 of 2025-26 produced	6 Internal audit report for Q1 of 2026-27 produced	6 Internal audit report for Q2 of 2026-27 produced	6 Internal audit report for Q3 of 2026-27 produced	1	Internal Audit	Manager: Internal Audit
					Approved Internal Audit Coverage Plan for 2025/26	Drafting of annual internal audit coverage plan and submit to Audit Committee for approval	Number of Internal Audit Coverage Plan approved	5.3.2	0,25	1 Approved Annual Internal Audit Coverage Plan by 30 June 2027	Approved Annual Internal Audit Coverage plan	R -	R -	N/A	N/A	N/A	N/A	1 approved annual internal audit coverage plan for 2027-28	1	Internal Audit	Manager: Internal Audit
					Approved Internal Audit Charter for 2025/26	Review of Internal Audit charter and submit to Audit Committee for approval	Number of Internal Audit Charter approved	5.3.3	0,25	1 Approved Internal Audit Charter by 30 June 2027	Approved Internal Audit Charter	R -	R -	N/A	N/A	N/A	N/A	1 Approved internal audit charter for 2027-28	1	Internal Audit	Manager: Internal Audit

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable level by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan by June 2027.	Implementable risk management plan	Developing Risk Management Report	Number of Risk Management Report developed	5.4.1	0,25	1 Annual Risk Management Report for 2025-26 developed by 30 June 2027	Annual Risk Management Report	R -	R -	N/A	1 annual risk management report for 2025-26 developed	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit
					Risk Management Terms of Reference	Review of Risk Management Committee charter and submit to Accounting Officer for approval	Number of Risk Management Committee charter approved	5.4.2		1 Approved Risk Management Committee Charter by 30 June 2027	Approved RMC charter	R -	R -	N/A	N/A	N/A	N/A	1 Approved Risk Management Committee Charter for 2027-28	1	Internal Audit	Manager: Internal Audit
					Implementable risk management plan.	Conducting risk management workshop	Number of Risk assessment workshop conducted	5.4.3		1 Risk Assessment Workshop conducted by 30 June 2027	Attendance register	R 300 000,00	R 300 000,00	N/A	N/A	N/A	N/A	1 Risk Management workshop conducted	1	Internal Audit	Manager: Internal Audit
					Risk Management Policy	Review and approval of risk management policy	Number of risk management policy reviewed and approved	5.4.4		1 Reviewed and Approved Risk Management Policy by 30 June 2027	Approved Risk Management policy	R -	R -	N/A	N/A	N/A	N/A	1 risk Management policy reviewed and approved for 2027-28	1	Internal Audit	Manager: Internal Audit

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													Internal	External	Q1	Q2	Q3	Q4			
					Risk Registers	Development of 1 Strategic, 6 Operational, 1 ICT and 1 Fraud Risk Registers	Number of risk register developed	5.4.5		9 Risk Registers developed by 30 June 2027	Risk Registers	R -	R -		N/A	N/A	N/A	9 risk registers developed	1	Internal Audit	Manager: Internal Audit
					Risk Management Report	Completion of risk management committee report	Number of Risk Management Committee Report developed	5.4.6		4 Risk Management Committee Reports developed by 30 June 2027	Risk Management report	R 20 000,00	R 20 000,00	N/A	1 risk management report developed	1 risk management report developed	1 risk management report developed	1 risk management report developed	1	Internal Audit	Manager: Internal Audit
					Established Risk Management Committee	Sitting of RMC Committee	Number of Risk Management Committee meeting conducted	5.4.7		4 Risk Management Committee Meeting conducted by 30 June 2027	Attendance register	R 100 000,00	R 100 000,00	N/A	1 risk management committee meeting conducted	1 risk management committee meeting conducted	1 risk management committee meeting conducted	1 risk management committee meeting conducted	1	Internal Audit	Manager: Internal Audit
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities Act 12 of 2004	To combat and defeat the fraud and corruption within the WMM	5.5	By implementation of the Fraud and Anti-Corruption policy. By conduct	Approved Fraud and Anti-Corruption policy	reviewal and approval of fraud and anti-corruption policy	Number of Fraud and Anti-Corruption policy reviewed and approved	5.5.1		1 Reviewed and Approved Fraud and Anti-Corruption policy by 30 June 2027	approved policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	1 fraud and anti-corruption policy reviewed and approved for 2027-28	1	Internal Audit	Manager: Internal Audit

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													Internal	External	Q1	Q2	Q3	Q4			
		Local Municipality by June 2027		ing awareness campaigns with all relevant stakeholders by June 2027	2 Fraud awareness campaigns conducted	Conducting awarenesses on Fraud & Anti-corruption	Number of awarenesses conducted	5.5.2	0,25	2 Fraud & Anti-corruption Awareness campaigns conducted by 30 June 2027	Attendance register	R 300 000,00	R 300 000,00	N/A	N/A	1 Fraud Awareness conducted	N/A	1 Fraud Awareness conducted	1	Internal Audit	Manager: Internal Audit
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instill the moral regeneration within the councilors and employees of the Municipality	5,6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics	2 awareness campaigns conducted	Conducting awarenesses on Ethics and Values	Number of awarenesses conducted	5.6.1	0,25	2 Ethics & Values Awareness campaigns conducted by 30 June 2027	Attendance register	R300 000,00	R300 000,00	N/A	N/A	1 Ethics Awareness conducted	N/A	1 Ethics Awareness conducted	1	Internal Audit	Manager: Internal Audit
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of internal controls	5,7	By advising on risks, financial, internal controls, performance	Annual Audit Committee Report	Compilation of Audit committee annual report for 2025/26 FY	Number of Annual Report compiled	5.7.1	0,25	1 Audit committee Annual Report compiled for 2025-2026 FY by 30 June 2027	Annual Audit Committee report	R100 000,00	R100 000,00	N/A	1 annual audit committee report for 2025-26 developed	N/A	N/A	N/A	1	Internal Audit	

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													Internal	External	Q1	Q2	Q3	Q4				
	ment Act	of the systems of internal controls by June 2027		information and Annual Financial Statements as well as policies by June 2027.	Approved Audit Committee Charter for 2025/26	Reviewal of Audit Committee charter and submit to Audit Committee for approval	Number of Internal Audit Charter approved	5.7.2	0,25	1 Approved Audit Committee Charter by 30 June 2027	Approved Audit Committee Charter	R -	R -	N/A	N/A	N/A	N/A	1 Approved audit committee charter for 2027-28	1	Internal Audit	Manager: Internal Audit	
					9 Audit Committee meetings	Facilitation of the sittings of the Audit Committee meetings	Number of Audit Committee meetings conducted	5.7.3	0,25	4 Audit Committee meetings conducted by 30 June 2027	Attendance register	R250 000,00	R250 000,00	N/A	1 audit committee meeting conducted	1 audit committee meeting conducted	1 audit committee meeting conducted	1 audit committee meeting conducted	1	Internal Audit	Manager: Internal Audit	
Special Programmes	To improve participatory democracy and inclusiveness		5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government programmes	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaign	Number of Council Approved Youth Programmes implemented	5.8.1	0,25	9 council approved Youth programmes implemented by 30 June 2027	Concept document, attendance register, delivery note and distribution register	R 1 318 466,00	R 1 318 466,00	N/A	2 Programmes - Youth Summit and Initiation Awareness Campaign	2 Programmes - Support Functioning of SAYC and Initiation Support	3 Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement Awards	2 Programmes - Youth Month and Initiation Support	various wards	SPU	Executive Support and Mayoralty Manager	

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													Internal	External	Q1	Q2	Q3	Q4			
						ns and Youth Month															
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes	9 Council approved programmes targeting and in support of children	back to school campaign, support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	Number of council approved children programmes	5.8.2	0,25	10 council approved children's programmes implemented by 30 June 2027	Concept document, attendance register, delivery note and distribution register	R 1 020 868,00	R1 020 868,00	NA	2 Programmes - Inkciyo support and Inkciyo Stiped	4 Programmes - Support of Child Headed Household, Inkciyo End Year Function, Mayor's New Year Baby welcome Initiative and Inkciyo Stipend	3 Programmes - Back to School Campaign, Support of 04 Early Childhood development Centres and Inkciyo Stipend	1 Programme - Inkciyo Stipend	various wards	SPU	Executive Support and Mayoralty Manage
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	Number of council approved children programmes	5.8.3	0,25	3 Council approved elderly programmes implemented by 30 June 2027	Concept document, attendance register, delivery note and distribution register	R 337 369,00	R337 369,00	N/A	1 Programme Support of 3 Elderly Centres	1 Programme Elderly Wellness Campaign	1 Programme Support of functioning of elderly Forum	N/A	various wards	SPU	Executive Support and Mayoralty Manage

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													Internal	External	Q1	Q2	Q3	Q4			
				government programmes																	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2027	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	Number of council approved PWD programmes	5.8.4	0,25	4 Council approved PWD programmes implemented by 30 June 2027	Concept document, attendance register, delivery note and distribution register	R 430 152,00	R 430 152.00	N/A	1 Programme - PWD Summit	1 Programme - Conduct Disability Month	1 Programme - Support functioning of PWD Forum	1 Programme - Support functioning of PWD Forum	various wards	SPU	Executive Support and Mayorality Manager
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2027	4 Council Approved Gender programmes implemented	launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and	Number of council approved gender programmes	5.8.5	0,25	6 Council approved gender programmes by 30 June 2027	Concept document, attendance register, delivery note and distribution register	R 460 913,00	R460 913.00	N/A	2 Programmes - Women's Month Celebration and Support Functioning of	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transgender,	1 Programme - Support functioning of men's forum	1 Programme - Support for Igbtqi+ Summit	various wards	SPU	Executive Support and Mayorality Manager

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				earming of Gender in all government programmes by June 2027		support, men's summit, support of functioning of women and men's forum									Men's Forum	Queer & Intersex ; Men's summit					
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities by June 2027	7 programmes conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	5.9.1	0,25	7 Council approved Legacy programmes implemented by 30 June 2027	Concept document, Attendance Registers, delivery note, distribution register	R 712 967,00	R 712 967,00	N/A	2 programmes: Nelson Mandela la 67 minutes, Winnie Madikizela Mandela Commemoration	1 programme: OR Tambo Legacy	2 Programme: Traditional Horse Racing, Human Rights	2 Programmes: Pondo Revolt, Mphuthumi Mafumbat ha Legacy	WMMLM	Legacy	Manger Mayoralty and Executive Support
				By facilitating appointment of service provider to erect a life size bronze statue by June 2027	Signed Terms of references	Erection of life size bronze statue at Mbizana Civic centre	Number of life size statue erected	5.9.2	0,25	1 Winnie Madikizela Mandela statue erected at Mbizana civic centre by 30 June 2027	progress report, completion certificate	R1 200 000,00	R1 200 000,00	N/A	1 Winnie Madikizela Mandela statue erected at Mbizana civic centre	N/A	N/A	N/A	ward 1	Legacy	Mnager Mayoralty and Executive Support

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2027	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	1.1 0.1	0,25	8 Customer Care Programmes conducted by 30 June 2027	Concept document and attendance register	R 412 096,00	R 412 096,00	N/A	2 Customer care Programmes Municipal services awareness and customer care day	2 Programmes .Customer care awareness and customer care outreach	2 programmes Customer care day and customer outreach	2 Customer Care Programmes - Customer care municipal services and customer care day	various wards	Customer Care	Manager Communications
					Customer Care register, Complaints book, Customer care email	Updating customer care progress reports and producing and submitting Customer care progress reports	Number of customer care registers updated and customer care progress reports submitted	5.1 0.2	0,25	4 Customer Care Complaints Register updated and 4 Customer care progress reports submitted to standing committee by 30 June 2027	complaints register, progress report, standing committee extract	R -	R -	N/A	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	WMMLM	Customer Care	Manager Communications
					Customer Care Satisfaction Survey Report	Developing customer care satisfaction survey	Number of satisfaction survey developed	5.1 0.3	0,25	1 Customer Care Satisfaction Survey developed by 30 June 2027	Draft & Final Customer Care Satisfaction Survey Report	R 238 178,00	R 238 178,00	N/A	N/A	1 customer care survey draft report developed	1 customer care survey final report developed	N/A	various wards	Customer Care	Manager Communications

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Outcome 9 Objective																					
Su- b- re- sul- t Ar- ea	Issue	Strategic Objecti- ve	Obje- ctive No.	Strateg- ies	Baselin- e Informa- tion	Project to be Implem- ented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Respon- sible Section	Respon- sible Manage- r
													Internal	Exter- nal	Q1	Q2	Q3	Q4			
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2027	Reviewed Communication strategy	Communication Strategy reviewal and implementation	Number of reviewed communication strategy and Implemented Action Plan	5.1 1.1	0,25	1 Communication Strategy reviewed and 24 Activities conducted on implementation of the communication action plan by 30 June 2027	Communication Strategy Council Resolution/ Extract Environmental Scanning Report Internal Newsletter and proof of distribution Attendance Register Published Feature Article Service Delivery Profile Article, Social Media Screenshots Media Monitoring and Rapid Response Report	R 977,42 6.00	R 977,426. 01	N/A	6 Activities Implemented: Environmental Scanning conducted Internal Newsletter produced Internal Newsletter produced Thetha Nathi Mhlali Campaign conducted Thetha Nathi Mhlali Campaign published Project and Service Delivery Profiling Visit coordinated Project and Service Delivery Profiling Visit coordinated Media Monitoring and Rapid Response Report compiled	6 Activities Implemented: Environmental Scanning conducted Internal Newsletter produced Thetha Nathi Mhlali Campaign conducted Thetha Nathi Mhlali Campaign published Project and Service Delivery Profiling Visit coordinated Project and Service Delivery Profiling Visit coordinated Media Monitoring and Rapid Response Report compiled	6 Activities Implemented: Environmental Scanning conducted Internal Newsletter produced Thetha Nathi Mhlali Campaign conducted Thetha Nathi Mhlali Campaign published Project and Service Delivery Profiling Visit coordinated Project and Service Delivery Profiling Visit coordinated Media Monitoring and Rapid Response Report compiled	6 Activities Implemented: Environmental Scanning conducted Internal Newsletter produced Thetha Nathi Mhlali Campaign conducted Thetha Nathi Mhlali Campaign published Project and Service Delivery Profiling Visit coordinated Project and Service Delivery Profiling Visit coordinated Media Monitoring and Rapid Response Report compiled	various wards	Communications Unit	Communications Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
															Rapid Response Report compiled							
					4 newsletters	Compilation of the newsletter	Number of newsletters produced	5.1.1.2	0,25	4 Newsletters produced and distributed by 30 June 2027	Newsletters, proof of distribution	R 244 935,00	R 244 935,00	N/A	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	various wards	Communications Unit	Communications Manager	
					By implementing communication strategy by June 2027	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5.1.1.3	0,25	4 Quarterly LCF meetings conducted by 30 June 2027	Invitation letters and Attendance Registers	R -	N/A	N/A	1 LCF Meeting conducted	1 LCF Meeting conducted	1 LCF Meeting conducted	1 LCF Meeting conducted	various wards	Communications Unit	Communications Manager
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5.12	by implementing IGR terms of reference by June 2026	adopted IGR terms of references and four IGR meetings facilitated	Facilitation of 4 IGR meetings	Number of IGR meetings facilitated	5.1.2.1	0,25	4 IGR meetings facilitated by 30 June 2027	Invitations & attendance register	R -	R -	N/A	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	WMMLM	Communications Unit	Communications Manager	
Management of Communicable	Increasing rate of prevalence in number of communicable	To reduce the rate of prevalence of all communicable	5.13	By rolling out awareness on preventative measures	06 Awareness campaigns conducted	Conducting awareness campaigns.	Number of awareness campaigns conducted.	5.1.3.1	0,25	07 Awareness campaigns conducted in community schools and THPs by 30 June 2027	Concept document and attendance Registers, reports	R 427 725,00	R427 725,00	N/A	2 Awareness Campaigns conducted for	N/A	3 Awareness Campaigns conducted in	2 awareness campaigns conducted on Health Education	various wards	Communicable Diseases.	Manager Municipal Operations	

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Communicable diseases	Communicable diseases by June 2027		Control of communicable diseases											Traditional Health Practitioners.		Schools.	in Communities.			
					6 Support Programmes conducted	Provide support and capacitate programmes to Communicable diseases NPOs	Number of HIV & Aids NPOs supported and capacitated	5.1 3.2	0,25	02 HIV & Aids NPO's supported with promotional material ,02 NPO's supported with communicable disease education programme and 02 NPO's capacitated with training by 30 June 2027	Attendance Registers, concept document, delivery note and distribution register.			2 NPO's capacitated with training	N/A	2 HIV & Aids NPO's supported with promotional material	2 NPO's supported with communicable disease education programmes.	various wards	Communicable Diseases.	Manager Municipal Operations	
					4 NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs, 1 Summit for Civil Societies & Sister Departments and Support PLWH by conducting Candle Light	Number of NGO's supported with Health Care Kits and number of support PLWH by conducting Candle Light	5.1 3.3	0,25	4 NGO's supported with Health Care Kits ,1 Summit for Civil Societies & Sister Departments and support 1 PLWH by conducting HIV/AIDS Candle Light by 30 June 2027	Concept document, delivery note, Distribution Register, attendance Register.			1 Summit for Civil Societies and Sister Departments.	N/A	Supported 4 NGO's with health care kits.	Conduct 1 HIV/AIDS Candle Light	WMMLM	Communicable Diseases.	Manager Municipal Operations	

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					4 Local AIDS council	Conducting Local AIDS Council meetings	Number of Local AIDS Council meetings conducted.	5.1 3.4	0,25	4 Local AIDS council meetings conducted by 30 June 2027	Attendance register, concept, invitation, minutes.				1 Local AIDS Council Conducted.	1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	Various wards.	Communicable Diseases	Manager Municipal Operations
					Distributed 40000 Condoms	number of Condoms distributed.	5.1 3.5	0,25	60000 Condoms distributed by 30 June 2027	Distribution Register	R -	N/A	N/A	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	WMMLM	Communicable Diseases	Manager Municipal Operations	
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2027	5 Progress reports on performance of cases on the roll attended and submitted to the GG Standing Committee	Progress reports on performance of cases on the roll	Number of progress reports on performance of cases on the roll submitted to the GG Standing Committee	5.1 4.1	0,25	4 Progress reports on performance of cases on the roll attended and submitted to the GG Standing Committee by 30 June 2027	Standing Committee extract, report	R 7 625 467,00	R7 353 388,00	N/A	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	WMMLM	Legal Services	Manager, Legal Services
				By implementing council adopted legal risk management	2 workshops conducted on Case law and contract	Conducting 2 awareness sessions to standing committee of	Number of awareness sessions conducted on case	5.1 4.2	0,25	2 awareness sessions conducted to standing committees of Council on case law by 30 June 2027	Presentations and attendance register	R -	N/A	N/A	1 awareness session conducted to standing	N/A	1 awareness session conducted to standing committee	N/A	WMMLM	Legal Services	Manager, Legal Services

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				and litigation policy by June 2027	management	council on case law	law to standing committees of Council								committees of Council on case law		tees of Council on case law				
Public Participation	Improve performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5.15	By building capacity and support to public participation	64 ward committee members trained and monitored	Quarterly Meeting, establishment of ward committee structures, support ward committee members and adoption of schedule for ward committee meetings.	Number of meetings convened, supported ward committee members and Number of adopted schedules of ward committee meetings.	5.1 5.1	0,25	1 Quarterly Meeting conducted, Established 32 Ward Committee Structures, 355 ward committees supported with stationery, 1 adopted schedule of ward committee meetings for 2027/ 2028 FY by 30 June 2027	Concept Document, Advert, Distribution Register, Attendance Register, Council Resolution Extract, schedule of Ward Committee Establishment Meetings	R 463 368,00	R 463 368,00	N/A	N/A	1 Quarterly Meeting Convened	Support 355 Ward Committee Members with Stationery	Established 32 Ward Committee Structures and 1 Adopted schedule of ward committee meetings for 2027/2028 FY	various wards	Council Support	Manager: Council Support & PP
					320 ward committee member elected, 12 ward committee structures monitored	Monitoring of ward committee structures	Number of monitored ward committee structures	5.1 5.2	0,25	24 ward committee seatings monitored by 30 June 2027	Attendance register and monitoring reports	R -	N/A	N/A	12 Ward committee seatings monitored	3 Ward committee seatings monitored	N/A	9 Ward committee seatings monitored	various wards	Council Support	Manager: Council Support & PP

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					1 CDW awareness campaign, 5 CDW Round table meetings	1 CDW awareness campaign and conducting 4 round table meetings	Number of awareness campaign and round table meetings conducted	5.1 5.3	0,25	1 CDW Awareness Campaign, 4 Round Table meetings conducted by 30 June 2027	Attendance register and concept document for awareness campaign and attendance register for CDW Round table meetings.	R 270 325,00	R 270 325,00	N/A	1 Round table meeting conducted	1 Round Table Meeting convened	1 CDW Awareness Campaign and 1 Round table meeting conducted	1 Round table meeting conducted	various wards	Council Support	Manager: Council Support & PP
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative session with communities to ensure public involvement in all municipal programs	Community education conducted in 12 wards	Conduct	Number of community education programs conducted	5.1 5.4	0,25	15 Community education programs conducted by 30 June 2027	Concept Document, Public Comments and attendance register	R 359 208,00	R 359 208,00	N/A	4 community education programs conducted.	3 community education programs conducted.	4 community education programs conducted.	4 community education programs conducted.	various wards	Council Support	Manager: Council Support & PP
					1 Mayoral Imbizo, 1 IDP & Budget Road show and 1 Annual Report consultation held	1 Mayoral Imbizo, 1 IDP & Budget Road show and 1 Annual Report consultation	Number of consultative sessions facilitated.	5.1 5.5	0,25	Facilitated 03 consultative sessions with communities by 30 June 2027	Concept document, attendance registers for Annual report public consultation. Public Comments for Mayoral Imbizo & Road Show	R 200 367,00	R 200 367,00	N/A	N/A	1 Mayoral Imbizo program facilitated	1 Annual Report Public meeting facilitated.	1 IDP & Budget Roadshows facilitated	various wards	Council Support	Manager: Council Support & PP
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by	5.16	By adhering to the council adopted schedule of council	Adopted Schedule of Council and Council Committees for 2025/20	Facilitate 4 council meeting and 36 council committee meetings	Number of council meetings and number of council committees	5.1 6.1	0,25	4 Council meetings Facilitated and 36 council committee meetings, 1 adopted schedule of sittings for	Adopted schedule for 2027/28 FY, Adverts, Notices, Attendance Register/ Screen Shots/	R 370 296,11	R 370 296,11	N/A	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated and 1 adopted schedule	Ward 1	Council Support	Manager: Council Support & PP

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027		meetings	26 FY adopted , 4 Council Meetings facilitated and 70 Council Committees convened		convened			27/28 FY by 30 June 2027	Virtual Print Out							of meetings for 2027/2028 FY			
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5.17	By facilitating reviewal and/or developed Municipal By Laws	5 Municipal By Law Gazette d ; Electricity ; debt collection & credit control bylaw, cemeteries & crematoria by law, air quality by law	Reviewing bylaws and adoption by Council	Number of reviewed and adopted by Bylaws by Council	5.17.1	0,25	2 Municipal Bylaws Reveiwed and Adopted by Council by 30 June 2027	report,council resolution extract	R 70 510,00	R 70 510,00	N/A	N/A	2 municipal Bylaws reviewed and adopted by council	N/A	N/A	WMMLM	Legal Services	Manager,Legal Services