

WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY



FINAL SDBIP FOR 2023- 2024 FY

**FINAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL
YEAR**

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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 2023/2024 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 publicised 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	<ul style="list-style-type: none"> National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2)	<ul style="list-style-type: none"> Municipal Manager Mayor

	(a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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 2023/ 2024

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 2023/2024 Financial Year's Final 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
<ul style="list-style-type: none"> ○ Water Supply ○ Roads, Storm water & Transport Infrastructure ○ Electrification of rural households ○ Housing and land use management ○ Provision of Educational Facilities 	<ul style="list-style-type: none"> ○ 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;

<ul style="list-style-type: none"> Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) Recreational facilities 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Agriculture & Farming Forestry Tourism Development SMME Support Business, Trade & Manufacturing 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Organizational Administration & Development (Organogram + EEP) HR development Training and capacity building ICT infrastructure 	<ul style="list-style-type: none"> To ensure a competent workforce to achieve organizational objectives; 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
<ul style="list-style-type: none"> Revenue Management Budget & Expenditure Management Financial reporting 	<ul style="list-style-type: none"> To improve financial management and financial viability linked to the Local Government financial bench-mark standard

<ul style="list-style-type: none"> ○ Supply Chain Management ○ Asset and Stores Management ○ Financial policies and management 	<ul style="list-style-type: none"> ○ 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
<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ○ 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

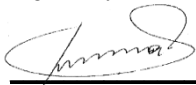
The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. Furthermore, the Performance Management Systems Procedure Manual with Draft Monitoring and Evaluation Meetings was also adopted in the 2021/22 Financial Year. The Performance Management 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 2023/2024 Financial Year are outlined in the municipality's scorecard outlined below:

6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE AND MAYOR'S APPROVAL

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 **Final Service Delivery and Implementation Plan for 2023-2024 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 second operational plan derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed by



Mr. L. Mahlaka
Municipal Manager

Date

20/06/2023

B. MAYOR'S APPROVAL

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor of Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Final Service Delivery and Budget Implementation Plan** for the 2023/2024 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

20/06/2023

EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	R ef	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges – Electricity	2	33,884	35,679	37,937	30,845	36,845	36,845	-	32,243	33,823	35,412
Service charges – Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	4,490	4,578	4,202	5,834	4,502	4,502	-	5,661	5,939	6,218
Sale of Goods and Rendering of Services		568	197	238	353	303	303	-	201	211	221
Agency services		1,021	1,291	1,202	1,401	1,521	1,521	-	1,266	1,328	1,391
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		4,593	3,538	1,941	3,229	3,229	3,229	-	3,390	3,556	3,723
Interest earned from Current and Non Current Assets		9,660	7,604	10,784	9,760	19,090	19,090	-	15,890	16,669	17,452
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		5,097	5,876	7,511	3,893	4,498	4,498	-	5,282	5,670	6,087
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		392	708	653	167	565	565	-	471	495	518
Non-Exchange Revenue											
Property rates	2	16,284	20,145	21,163	21,468	21,468	21,468	-	21,250	22,096	22,976
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2,066	688	386	593	593	593	-	225	236	247
Licences or permits		2,237	2,343	2,141	2,404	2,404	2,404	-	2,537	2,662	2,787

Transfer and subsidies – Operational		268,843	337,728	295,672	338,352	350,924	350,924	-	349,897	371,637	364,128
Interest		-	737	2,750	2,149	2,149	2,149	-	1,780	1,867	1,955
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		187	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		7,339	1,069	2,461	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		356,660	422,182	389,042	420,449	448,092	448,092	-	440,094	466,188	463,114
Expenditure											
Employee related costs	2	104,852	105,837	107,129	124,799	122,052	122,052	-	130,212	136,500	142,503
Remuneration of councillors		23,970	23,964	24,782	27,047	27,047	27,047		28,480	29,876	31,280
Bulk purchases – electricity	2	33,255	35,022	40,211	40,005	40,005	40,005	-	47,731	53,792	60,624
Inventory consumed	8	8,162	4,798	5,473	7,627	6,910	6,910	-	7,485	7,829	8,190
Debt impairment	3	7,103	5,208	822	9,600	9,600	9,600	-	10,109	10,574	11,060
Depreciation and amortization		39,437	40,180	52,653	49,735	49,735	49,735	-	54,371	57,035	59,716
Interest		11	1	-	100	100	100		100	100	100
Contracted services		51,003	41,065	63,499	86,644	99,475	99,475	-	85,745	89,685	98,017
Transfers and subsidies		1,418	4,499	1,251	3,200	3,349	3,349	-	3,431	3,589	3,754
Irrecoverable debts written off		549	-	-	-	-	-				
Operational costs		44,470	38,020	65,440	82,560	87,357	87,357	-	80,034	83,563	87,347
Losses on disposal of Assets		55,411	43,413	46,551	-	36,336	36,336				
Other Losses		-	293	-	-	-	-	-			
Total Expenditure		369,642	342,301	407,811	431,318	481,966	481,966	-	447,697	472,544	502,592
Surplus/(Deficit)		(12,982)	79,882	(18,769)	(10,870)	(33,874)	(33,874)	-	(7,603)	(6,356)	(39,478)

Transfers and subsidies - capital (monetary allocations)											
Transfers and subsidies - capital (in-kind)	6	79,423	77,425	80,162	82,288	107,215	107,215		76,295	80,471	82,487
	6	–	–	79	–	–	–				
Surplus/(Deficit) after capital transfers & contributions		66,441	157,306	61,472	71,418	73,341	73,341	–	68,692	74,114	43,009
Income Tax		–	–	–	–	–	–		–	–	–
Surplus/(Deficit) after income tax		66,441	157,306	61,472	71,418	73,341	73,341	–	68,692	74,114	43,009
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–		–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–		–	–	–
Surplus/(Deficit) attributable to municipality		66,441	157,306	61,472	71,418	73,341	73,341	–	68,692	74,114	43,009
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–		–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–		–	–	–
Surplus/(Deficit) for the year	1	66,441	157,306	61,472	71,418	73,341	73,341	–	68,692	74,114	43,009

Vote Description R thousand	R ef	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<u>Capital expenditure - Vote</u>	2										
<u>Multi-year expenditure to be appropriated</u>											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget Treasury Office		2,304	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Development Planning		-	-	-	-	-	-	-	-	-	-
Vote 6 - Engineering Services		22,483	27,639	66,237	8,988	26,964	26,964	-	10,125	-	-
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]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	24,787	27,639	66,237	8,988	26,964	26,964	-	10,125	-	-
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 - Executive and Council		-	-	30	-	-	-	-	1,304	-	-
Vote 2 - Corporate Services		2,630	6,269	1,855	12,900	9,403	9,403	-	9,457	5,674	2,435
Vote 3 - Budget Treasury Office		-	2,096	-	-	-	-	-	-	-	-

Vote 4 - Community Services	5,164	3,035	306	11,388	5,262	5,262	–	21,308	11,791	12,437
Vote 5 - Development Planning	–	1,447	597	13,517	15,295	15,295	–	2,376	522	522
Vote 6 - Engineering Services	55,620	99,009	96,277	61,256	93,900	93,900	–	78,712	69,974	71,728
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]	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	63,415	111,856	99,064	99,060	123,860	123,860	–	113,157	87,961	87,121
Total Capital Expenditure - Vote	88,202	139,495	165,301	108,048	150,824	150,824	–	123,282	87,961	87,121
<u>Capital Expenditure - Functional</u>										
<i>Governance and administration</i>	5,265	8,470	1,885	13,240	9,778	9,778	–	11,109	6,022	2,783
Executive and council	–	–	30	–	–	–		1,304	–	–
Finance and administration	5,265	8,470	1,855	13,240	9,778	9,778		9,804	6,022	2,783
Internal audit	–	–	–	–	–	–		–	–	–
<i>Community and public safety</i>	1,902	2,272	221	1,848	1,895	1,895	–	907	943	980
Community and social services	160	1,376	221	1,720	1,710	1,710		770	807	844
Sport and recreation	–	–	–	128	185	185		137	137	137
Public safety	1,742	896	–	–	–	–		–	–	–
Housing	–	–	–	–	–	–		–	–	–
Health	–	–	–	–	–	–		–	–	–

Economic and environmental services		57,899	93,514	136,787	67,336	119,894	119,894	–	75,731	50,061	52,250
Planning and development		26,486	41,937	76,744	25,820	42,867	42,867		13,300	522	522
Road transport		31,413	51,577	60,044	41,516	77,027	77,027		62,430	49,540	51,728
Environmental protection		–	–	–	–	–	–				
Trading services		23,135	35,239	26,408	25,625	19,257	19,257	–	35,536	30,935	31,109
Energy sources		20,204	34,185	26,323	16,425	16,265	16,265		15,483	20,435	20,000
Water management		–	–	–	–	–	–		–	–	–
Waste water management		–	–	–	–	–	–		–	–	–
Waste management		2,932	1,054	85	9,200	2,991	2,991		20,054	10,500	11,109
Other		–	–	–	–	–	–		–	–	–
Total Capital Expenditure - Functional	3	88,202	139,495	165,301	108,048	150,824	150,824	–	123,282	87,961	87,121
Funded by:											
National Government		60,628	67,776	64,059	69,945	93,055	93,055		66,343	69,974	71,728
Provincial Government		–	200	–	–	–	–		–	–	–
District Municipality		–	–	–	–	–	–		–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		–	–	–	–	–	–		–	–	–
Transfers recognised - capital	4	60,628	67,976	64,059	69,945	93,055	93,055	–	66,343	69,974	71,728
Borrowing	6	–	–	–	–	–	–		–	–	–
Internally generated funds		27,574	71,519	101,241	38,103	57,769	57,769		56,939	17,987	15,393
Total Capital Funding	7	88,202	139,495	165,301	108,048	150,824	150,824	–	123,282	87,961	87,121

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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027	1.1	By constructing 45.9 kms of gravel access roads by June 2024	865 kms in place	Construction of 6,7 km Sidanga Access Road with Bridge and concrete slab	Number of Kms constructed from Sidanga Access Road with Bridge and concrete slab	1.1.1	0.5	Constructed 2,2km Sidanga access road with 3 bridges and approaches by June 2024	progress report, Practical Completion Certificate	R4,598,256.00	N/A	MI G	Excavations for concrete footings and dowels	Placing of barrels on the concrete footings	Pouring and curing of the concrete deck	Construction and completion of 2,2km Sidanga access road, 3 bridges with approaches and cleaning the site.	Ward 28	PMU	PMU Manager
					865 kms in place	Construction of 2km Mqonjwana to green ville access road with 55m long bridge and concrete slab.	Number of km of Mqonjwana to green ville with long bridge and concrete slab constructed	1.1.2	0.5	Constructed 2km AR with 55m long bridge and concrete slab at Mqonjwana to Grenville by	Proof of submission to SCM, Progress report, Practical Completion Certificate	R10,869,564.00	N/A	MI G	Developing Draft Tender Document and submit to SCM for advertisement.	N/A	Site establishment and 50% construction of 2km Mqonjwana AR with concrete slab and bridge.	Construction and completion of 2km Mqonjwana access road with bridge and concrete slab to completion, Cleaning the site.	Ward 18	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4			
										June 2024											
					877 kms in place	Constr uction of Ntlane zwe to Sizab onke Acces s Road	Numb er of Km of Ntlane zwe to Sizab onke acces s road with bridge constr ucted	1.1 .3	0.5	Constr ucted 5.4 kms of Ntlane zwe to Sizab onke acces s road with brige by June 2024	proof of submissi on to Sscm,pro gress reports,p ractical completi on certificat e.	R8,248, 692.00	N/A	MI G	Developin g Draft Tender Document and submit to ascm for advertise ment	N/A	Site establi shmen t, Roadb ed prepar ation, Tippin g and proces sing.	Construc tion and completi on of 5,4km Ntlanezw e AR with 3bridges and approach es to completi on, Cleaning the site.	Ward 12	PMU	PMU Mana ger
					877 kms in place	Constr uction of Mwilini to Zibanz ini Acces s Road	Numb er of Km of Mwilini to Zibanz ini acces s road constr ucted with bridge	1.1 .4	0.5	Constr ucted 6.7 kms of Mwilini to Zibanz ini acces s road with brige by	proof of submissi on to Sscm,pro gress reports, practical completi on certificat e.	R7,553, 784.00	N/A	MI G	Developin g Draft Tender Document and submit to SCM for advertise ment.	N/A	Site establi shmen t, Roadb ed prepar ation, Tippin g and proces sing.	Construc tion and completi on of 6.7km Mwilini AR with bridge and approach es, Cleaning the site.	Ward 3	PMU	PMU Mana ger

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Wa rd	Resp onsib le Secti on	Resp onsib le Mana ger
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4			
										June 2024											
					877 kms in place	Constr uction of Thale ni acce s road with Bridge .	Numb er of Km of Thale ni acce s road with bridge constr ucted	1.1 .5	0.5	Constr ucted 3.9 kms of Thale ni acce s road with brige by June 2024	Proof of submissi on, progress report,pr actical completi on certificat e	R7,345, 224.00	N/A	MI G	N/A	Develo ping Draft Tende r Docu ment and submit to SCM for adverti semen t	Site establi shmen t	Construc tion and completi on of 3.9km Thaleni AR with bridge,cl eaning of site.	Ward 27	PMU	PMU Mana ger
					877 kms in place	Constr uction of Mgom azi Acces s Road- Phase 2	Numb er of Km of Mgom azi acce s road constr ucted	1.1 .6	0.5	Constr ucted 3.5 kms of Mgom azi Phase 2 acce s road by June 2024	Proof of submissi on,progr ess report,pr actical completi on certificat e	R3,938, 064.00	N/A	MI G	N/A	Develo ping Draft Tende r Docu ment and submit to SCM for adverti semen t	Site establi shmen t	Construc tion and completi on of 3,5km Mgomazi phase 2 AR,site cleaning of site.	Ward 14 & 19	PMU	PMU Mana ger

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Output - KPI	KPI No.	KPI Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4			
					877 kms in place	Constr uction of Mhlwa zini Acces s Road	Numb er of Kms of Mhlwa zini acces s road constr ucted	1.1 .7	0.5	Constr ucted 3 kms of Mhlwa zini acces s road by June 2024	proof of submissi on to scm,prog ress report,Pr actical Completi on Certificat e	R3,795, 612.00	N/A	MI G	Developin g Draft Tender Document and submit to SCM for advertise ment.	N/A	Site establi shment	Construc tion and ompleti on of 3km Mhlwazin i AR,clean ing of site.	Ward 16	PMU	PMU Mana ger
					877 kms in place	Constr uction of Mgqut salala Acces s Road	Numb er of Km constr ucted from Mgqut salala acces s road	1.1 .8	0.5	Constr ucted 2.4 kms of Mgqut salala acces s road by June 2024	proof of submissi on to scm,prog ress report,Pr actical Completi on Certificat e	R2,307, 516.00	N/A	MI G	Developin g Draft Tender Document and submit to SCM for advertise ment.	N/A	Site establi shment	Construc tion and completi on of 2,4km Mgqutsal ala AR,clean ing of site.	Ward 18	PMU	PMU Mana ger
					877 kms in place	Rehab ilitatio n of Mbon gwana via Dotye to Green ville Hospit al	Numb er of kms rehabil itated from Mbon gwana via Dotye to Green	1.1 .9	0.5	Rehab ilitated 5.4 kms of Mbon gwana via Dotye to Green ville Hospit	proof of submissi on to scm,prog ress report,Pr actical Completi on Certificat e	R6,830, 328.00	N/A	MI G	Developin g Draft Tender Document and submit to SCM for advertise ment.	N/A	Site establi shment	Rehabilit ation and completi on of 5,4km Mbongwa na to green ville AR,clean ing of site.	Ward 21	PMU	PMU Mana ger

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Output - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inter nal	Ext ernal	Q1	Q2	Q3	Q4			
				By rehab ilitatin g disast er affect ed acces s		Acces s Road	ville Hospit al Acces s Road			al Acces s Road by June 2024											
					877 kms in place	Constr uction of Bhuku veni to Ntshiki ntshan e Concr ete Slab	Numb er of Kms constr ucted from Bhuku veni to Ntshiki ntshan e Concr ete Slab	1.1 .10	0.5	Constr ucted 2.2km Bhuku veni to Ntshiki ntshan e AR with Concr ete Slab by June 2024	proof of submissi on to scm,prog ress report,Pr actical Completi on Certificat e	R1,951, 776.00	N/A	MI G	Developin g Draft Tender Document and submit to SCM for advertise ment.	N/A	Site establi shment	Construc tion and completi on of 2,2 km Bhukuve ni AR with concrete slab,clea ning of site.	Ward 08	PMU	PMU Mana ger
					877 kms in place	Rehab ilitatio n of Zamili zwe Acces s Road	Numb er of kms rehabil itated from Zamili zwe	1.1 .11	0.2 5	Rehab ilitated 0.5km Zamili zwe AR by June 2024	Practical Completi on Certificat e	R 665,256. 00	N/A	MD RG	Blading and spot regravelli ng done.	Rehab ilitation and compl etion of 0,5km Zamili zwe AR and cleani	N/A	N/A	Ward 13	PMU	PMU Mana ger

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4			
				roads												ng of site.					
					877 kms in place	Rehab ilitatio n of Mgom azi Acces s Road	Numb er of kms rehabil itated from Mgom azi	1.1 .12	0.2 5	Rehab ilitated 3.8km Mgom azi AR by June 2024	Practical Completi on Certificat e	R 703,140. 00	N/A	MD RG	Blading and spot regravelli ng done.	Grouti ng V- drains and concre te pavem ent	Rehabi litation and comple tion of Gabion mattre sses and gabion walls to shore collaps ing materi al	N/A	Ward 14	PMU	PMU Mana ger
					877 kms in place	Rehab ilitatio n of Lupho ndwen i Acces s Road	Numb er of kms rehabil itated from Lupho ndwen i	1.1 .13	0.2 5	Rehab ilitated 2.1km Lupho ndwen i AR by June 2024	Practical Completi on Certificat e	R 582,408. 00	N/A	MD RG	Blading and regravelli ng. 150m concrete slab	Rehab ilitatio n and compl etion of 2,1km Lupho ndwen i AR,St ormwa ter	N/A	N/A	Ward 14	PMU	PMU Mana ger

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Output - KPI	KPI No.	KPI Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
																	manag ement , side drains and cleani ng the site				
					877 kms in place	Rehab ilitatio n of Ntloze lo Acces s Road	Numb er of kms rehabil itated from Ntloze lo	1.1 .14	0.2 5	Rehab ilitated 3km Ntloze lo AR by June 2024	Practical Completi on Certificat e	R 320,292. 00	N/A	MD RG	Blading, regravelli ng	Rehab ilitation and compl etion of 3km Ntlozel o AR Storm water manag ement and side drains, cleani ng of site.	N/A	N/A	Ward 19	PMU	PMU Mana ger
					877 kms in place	Rehab ilitatio n of Monti Acces s Road	Numb er of kms rehabil itated from Monti	1.1 .15	0.2 5	Rehab ilitated 2,5km Monti AR by June 2024	Practical Completi on Certificat e	R 274,536. 00	N/A	MD RG	Blading, regravelli ng	Rehab ilitation and compl etion of 2,5km Monti	N/A	N/A	Ward 19	PMU	PMU Mana ger

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Su- b- Re- su- lt Ar- ea	Issue	Strate- gic Objec- tive	Obj- ecti- ve No.	Strate- gies	Basel- ine Infor- matio- n	Proje- ct to be Imple- mente- d	Output- KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verificati- on	Budget	Budget Source		Measurable Performance				Ward	Respon- sible Section	Respon- sible Manager
													Internal	External	Q1	Q2	Q3	Q4			
																	AR Storm water manag- ement and side drains, cleani- ng of site.				
					877 kms in place	Rehab- ilitatio- n of Langal ethu to Dotye	Numb- er of kms rehabil- itated from Langal ethu to Dotye	1.1 .16	0.5	Rehab- ilitated 5km Langal ethu to Dotye AR by June 2024	Practical Completi- on Certificat- e	R 357,792. 00	N/A	MD RG	Blading, regravelli- ng and gabion walls	Rehab- ilitatio- n and compl- etion of 5km Langal ethu to Dotye AR,St ormwa- ter manag- ement and side drains, cleani- ng of site.	N/A	N/A	Ward 21	PMU	PMU Mana- ger

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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Rehabilitation of Duma si Access Road	Number of kms rehabilitated from Duma si	1.1 .17	0.5	Rehabilitated 6,9km Duma si AR by June 2024	Practical Completion Certificate	R 496,740.00	N/A	MD RG	Blading, regravelling and reshaping of the road	Rehabilitation and completion of 6,9km Duma si AR, Extend the existing low level crossing.	N/A	N/A	Ward 25	PMU	PMU Manager
					877 kms in place	Rehabilitation of Matsh ezini Village Access Road Phase 2	Number of kms rehabilitated from Matsh ezini	1.1 .18	0.5	Rehabilitated 2km Matsh ezini AR by June 2024	Practical Completion Certificate	R 467,820.00	N/A	MD RG	Blading, regravelling	Rehabilitation and completion of 2km Matsh ezini AR, Stormwater management and side drains	N/A	N/A	Ward 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECD C) in the villages of Bizana by June 2027	1.2	By constructing 1 Early Childhood Development Centre (ECD C) using services of service providers by June 2024	6 Early Childhood Development Centres	Construction of 1 Early Childhood Development Centre (ECD C) in Ward 13	Number of Early Childhood Development Centres constructed	1.2.1	1	Ward 13 ECDC constructed by June 2024	progress reports, Practical Completion Certificate	R607,404	Equitable Share	N/A	Plastering and painting	ECDC constructed, Fence d and cleaning the site	N/A	N/A	Ward 13	PMU	PMU Manager
	Improved access to Basic Services	To complete construction of one Civic Centre in Bizana by		By constructing the Civic Centre through the services of	MPYC Hall and incomplete Civic centre building	Construction of the Civic Centre in town	Number of building infrastructure constructed and	1.2.2	0.5	MCC constructed by June 2024	Progress report, Practical Completion Certificate	R7,005,084	Equitable Share	N/A	Plastering and paving completed.	onstru cted MCC, Finish es to the town hall,co uncil chamb er and	N/A	N/A	Ward 1	PMU	PMU Manager

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Outcome 9 Objective																						
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger	
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4				
		end June 2027		the servic e provid er by June 2024			compl eted									Extern al works compl eted and cleani ng the site.						
	Improv ed acces s to Basic Servic es	To constr uct securit y guard house s at Municip al buildin gs by June 2027		By constr ucting securit y guard house s in Municip al Buildin gs by June 2024	DLTC , MPY C and Cultur al Villag e Buildi ngs	Constr uction of securit y guard house in Municip al Buildin gs	Numb er of Securit y Guard House constr ucted	1.2 .3	0.5	Constr ucted 1 securit y guard house in Municip al Buildin gs by June 2024	Practical Completi on Certificat e	R 191,208. 00	Equi tabl e Sha re	N/A	Guardhou se construct ed,Plaster ing and painting complete d.	N/A	N/A	N/A	Ward 1	PMU	PMU Mana ger	
Sport Fields	Improv ed acces s to Basic Servic es	To provid e sportin g faciliti es for the commu nity	1.3	by constr ucting Phase 3 of Mphut humi Mafu mbath a	one sport field in the CBD	Constr uction of Multi- Purpo se Centre for Mphut humi	multi- purpo se centre for Mphut humi Mafu mbath a	1.3 .1	0.5	Constr ucted Mphut humi Mafu mbath a multi purpo se	Proof of submissi on to scm,tend er documen t,2 Progress Reports	R3,120, 000	Equi tabl e Sha re	N/A	N/A	Develop ing Draft Tender Docu ment	Site establi shment and commenc ement of work.	Clearing of the site, excavati ons for foundatio ns, pouring of concrete	Ward 01	PMU	PMU 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			
		by June 2027		sportfield by using services of consultants & contractors by June 2024		Mafumbath a sportfield	constructed			centre foundations by June 2024								foundations			
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by June 2027	1.4	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2024	745 EPWP Jobs created	Creating of EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.4.1	0.5	Create 342 EPWP Job Opportunities and monitor expenditure by June 2024	Signed Employment Contracts, Signed Expenditure Report	R3,222,000	N/A	EPWP	342 EPWP contracts signed and Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Various	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Roads Maintenance	Improved road network in CBD	To routinely maintain in a better standard of our CBD Roads by June 2027	1.5	By appointing service providers to maintain CBD Roads and acquisition of small tools and equipment for maintenance by June 2024	1950 m ² of potholes patched	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5 .1	0.5	500m ² potholes patched by June 2024	Practical Completion Certificate	R2,533,380	Equitable Share	N/A	100m ² of potholes patched	200m ² of potholes patched	100m ² of potholes patched	100m ² of potholes patched	01	O&M	Manager: O&M
	Road rehabilitation	To routinely rehabilitate 450km gravel access		By utilizing the services of service providers	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads	1.5 .2	0.5	85km of gravel access roads Maintained	4 Completion Certificates.	R 15,000,000.00	Equitable Share	N/A	15km access road maintained.	25km access road maintained.	25km access road maintained.	20km access road maintained.	Various	O&M	Manager: O&M

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Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inter nal	Ext ernal	Q1	Q2	Q3	Q4			
		s roads by June 2027		ers and intern al plant to maint ain gravel acce ss roads by June 2024			mainta ined			by June 2024											
Buildings	Buildin g infrast ructur e not into accept ed standa rds	To mainta in rehabil itate and repair buildin gs structu res and relate d infrast ructur e by June 2027	1.6	By emplo ying servic es of servic e provid ers to maint aining , rehabi litating and repairi ng municip al	Munic ipal buildin gs	Period ic repairs and mainte nance of Municip al buildin gs	municip al buildin gs periodi cally repair ed and mainta ined.	1.6 .1	0.5	Period ic repairs and mainta nance of Municip al buildin gs by June 2024	Inspectio n report,pr oof of submissi on to SCM,pro gress report,pr actical completi on certificat e.	R 2,887,93 2.00	Equi tab le Share	N/A	Inspection of municipal buildings	Draft tender docum ent and submit to SCM for adverti semen t.	monito r 50% of municip al buildin g mainte nance	Monitore d and maintain ed municipa l building, close out.	Var ious	O&M	Mana ger: O&M

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Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4			
				buildings and related infrastructure by June 2024																	
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1.7	Connect electricity to formal households within the municipal jurisdiction by June 2024	42 834 households with electricity	Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge	1.7 .1	0.5	Connecting and energizing of 105 households in Lower Etheridge phase 2 by June 2024	Proof of submission to SCM,attendance register,progress report, and Completion Certificate	R 3,302,604.00	N/A	INEP	Develop draft tender document and submit it for advertismment	Project Inception and Procurement of Material.	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	105 households connected and energised at Lower ethridge.	20	Electricity	Manager: Electricity

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Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4			
						Electri ficatio n of Msarh weni Village	Numb er of house holds conne cted and energi zed in Msarh weni	1.7 .2	0.5	Conne cting and energ izing of 90 house holds in Msarh weni phase 2 by June 2024	Proof of submissi on to SCM,at tendan ce register,p rogress report, and Completi on Certificat e	R 2,831,30 4.00	N/A	INE P	Develop draft tender document and submit it for advertism ent	Project Incepti on and Procur ement of Material.	Monito r 50% of Excav ation of pole holes, plantin g and backfill ing with MV and LV lines 50% stringe d	90 househol ds connecte d and energize d at Msarweni .	22	Electr icity	Mana ger: Electr icity
						Electri ficatio n of Zizitya neni Village	Numb er of house holds conne cted and energi zed in Zizitya neni	1.7 .3	0.5	Conne cting and energ izing of 85 house holds in Zizitya neni by June 2024	3Progres s reports and completi on certificat e	R 2,673,91 2.00	N/A	INE P	Monitor 50% of Excavati on of pole holes, planting and backfilling with MV and LV lines 50% stringed	Monito r 25% of Excav ation of pole holes, plantin g and backfill ing with MV and LV lines	Monito r 25% of Excav ation of pole holes, plantin g and backfill ing with MV and LV lines 25%	85 connecte d and energize d househol ds at Zizityane ni.	31	Electr icity	Mana ger: Electr icity

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Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4			
																	25% stringe d	stringe d			
						Electri ficati on of Nomlacu Village	Numb er of house holds conne cted and energi zed in Nomlacu	1.7 .4	0.5	Conne cting and energ izing of 191 house holds (phas e 2) in Nomlacu by June 2024	Proof of submissi on to SCM,at tendan ce register,p rogress report,pr ogress report and Completi on Certificat e	R 5,974,77 6.00	N/A	INE P	Develop draft tender document and submit it for advertise ment	Project Incepti on and Procur ement of Material.	Monito r 50% of Excav ation of pole holes, plantin g and backfill ing with MV and LV lines 50% stringe d	191 connecte d and energise d househol ds at Nomlacu .	04 &2 6	Electr icity	Mana ger: Electr icity
	Low Volutag e lines upgra de	Have a condu ctive and safe electri city networ k by June 2027	1.8	Install ation of 35mm , 4 core Aerial Bundl e condu ctors by	5 KM of Low Volutag e lines upgra ded in town	Low Volutag e lines and poles Upgra ded in ward 1.	Numb er of LV lines and poles upgra ded	1.8 .1	0.5	5KM of Low Volutag e lines and poles upgra ded in ward 1 by June 2024	Proof of submissi on, attendan ce register, progress report and completi on	R 3,000,00 0.00	Equi tabl e Sha re	N/A	Develop draft tender document and submit to scm for advertise ment	Project Incepti on and Procur ement of Material.	Monito r 50% upgrad e of Low Volutag e lines and poles	5km of LV lines and poles upgrade d and close out.	01	Electr icity	Mana ger: Electr icity

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Proje ct to be Imple mente d	Outpu t - KPI	KP I No.	KP I Weigh t	Annu al Targe t	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Inter nal	Ext ernal	Q1	Q2	Q3	Q4			
				June 2024							certificat e.										
	Mainte nance of Electri city Infrast ructur e	Reduc e techni cal losses and have reliabl e, safe distrib ution networ k by June 2027	1.9	Repla ceme nt of dama ged and faulty electri city infrast ructur e by June 2024	Five vand alized meter kiosks and 22 meter s repla ced.	Repla cemen t dama ged and faulty of electri city infrast ructur e	Numb er of dama ged and faulty infrast ructur e replac ed	1.9 .1	0.2 5	Repla ced 3 kiosks and 10- meter boxes in town by June 2024.	Proof of submissi on to Maintena nce register, progress report, progress report and Completi on Certificat e	500 000.00	Equi tabl e Sha re	N/A	Develop draft tender document and submit it for advertise ment	Project Incepti on and Procur ement of Material.	2 kiosks and 5 meters replac ed in town.	1 kiosk and 5 meters replaced in town.	01	Electri city	Mana ger: Electri city

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verific ation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High % of indigent households	To ensure subdization of poor households in order to receive basic services by 2027	1.10	By subsidising 100% qualifyin g benefici aries with free grid electricit y by June 2024	Subsidized 4000 qualify ing benefici aries with FBE	Subsidized 100% of benefici aries that claime d grid electri city	% of subsidi sed benefe ciaries that claime d free grid electri city	1.1 0.1	0.2 5	Subsidized 100% of benefici aries that claime d grid electri city	Beneficiary lists, Monthly Reports & Invoices	5 025 600.00	Yes	N/A	Subsidized 100% of benefici aries that claime d grid electri city	Subsidized 100% of benefici aries that claime d grid electri city	Subsidized 100% of benefici aries that claime d grid electri city	Subsidized 100% of benefici aries that claime d grid electri city	All Wards	Social & Indige nt Suppo rt	Ms Mhlele mbana
				By subsidising 2646 qualifyin g benefici aries with FBAE by June 2024	Subsidized 2646 qualify ing benefici aries with FBAE	100% of subsidi ze benefici aries that claime d free FBAE	% of subsidi ze benefi ciaries that claime d free FBAE	1.1 0.2	0.2 5	100% of subsid ized benefi ciaries that claime d free FBAE	Beneficiary lists, Monthly Reports & Invoices	R4,188 ,000.00	Yes	N/A	100% of subsid ized benefi ciaries that claime d free FBAE	100% of subsid ized benefi ciaries that claime d free FBAE	100% of subsid ized benefi ciaries that claime d free FBAE	100% of subsid ized benefi ciaries that claime d free FBAE	All Wards	Social & Indige nt Suppo rt	Ms L Mhlele mbana

KPA NO 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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI We igh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				By facilitatin g process of applicati ons for review of indigent register by June 2023	Adopt ed credib le indige nt regist er	Revie wal and adopti on of credibl e indige nt regist er	Revie wed and adopt ed credibl e indige nt regist er	1.1 0.3	0.2 5	1 Revie wed and adopt ed credibl e indige nt regist er by June 2024	12 Monthly reports, Adopt ed credibl e indigent register & Council resoluti on	R499 992.00	Ye s	N/A	Stake holder s engag ement sessio ns condu cted in 32 wards .	Collect ion of data in all Wards	Collect ion of data and Verific ation of indige nt lists in all Wards	Verific ation of list and adopti on of Indige nt Regist er by Counci l.	All Wards	Social & Indige nt Support	Ms L Mhlele mbana
				By conducti ng 8 awarene ss campai gns to assist process of applicati ons for review of indigent register	Condu cted 4 indige nt aware ness campai gns	Condu ct Indige nt aware ness campai gns	Num ber of indige nt aware ness campai gns condu cted	1,1 0,4	0.2 5	Condu ct 08 indige nt aware ness campai gns by June 2024	8 Aware ness campai gns report & 8 attenda nce register s	R663,6 22.00	Ye s	N/A	Condu ct 2 Indige nt Aware ness campai gn	Condu ct 2 Indige nt Aware ness campai gn	Condu ct 2 Indige nt Aware ness campai gn	Condu ct 2 Indige nt Aware ness campai gn	All Wards	Social & Indige nt Support	Ms L Mhlele mbana

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				by June 2024																	
	Non complian ce with indigent policy	To ensure provisio n indigent househ olds in order to receive basic services by June 2027		By providin g 730 benefici aries with free refuse removal by June 2024	Facilit ated and provid ed free refuse remov al to 743 qualify ing benefi ciaries	Facilit ate Provisi on of qualify ing benefi ciaries with free refuse remov al.	Numb er of benefi ciaries qualify ing for free refuse remov al.	1,1 0,5	0.2 5	Facilit ate provisi on of 743 qualify ing benefi ciaries with free refuse servic es by June 2024	12 Monthly reports, 1 issue register	Nil	Yes	N/A	Issue refuse bags and Facilit ate provisi on of 730 qualify ing benefi ciaries with free refuse remov al.	Facilit ate provisi on of 730 qualify ing benefi ciaries with free refuse remov al.	Facilit ate provisi on of 730 qualify ing benefi ciaries with free refuse remov al.	Facilit ate provisi on of 730 qualify ing benefi ciaries with free refuse remov al.	Ward 01	Social & Indige nt Suppo rt	Ms L Mhlele mbana

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verific ation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.11	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2024	Assessed & responded to 139 reported & recorded disaster incidences within 72 hours	Recorded & assessed 100% of reported disaster management incidences & responded within 72 hours	% of Assessed & responded to reported & recorded disaster incidences within 72 hours	1,11,1	0.25	Assesses & responded to 100% of reported & recorded disaster incidences within 72 hours by June 2024	Disaster incidences register and disaster report	R499,992.00	Yes	N/A	Assesses and responded to 100% reported & recorded disaster incidences within 72 hours	Assesses and responded to 100% reported & recorded disaster incidences within 72 hours	Assesses and responded to 100% reported & recorded disaster incidences within 72 hours	Assesses and responded to 100% reported & recorded disaster incidences within 72 hours	All Wards	Social & Indigent Support	Ms L Mhlele mbana
					conducted 04 disaster awareness campaigns	conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1,11,2	0.25	Conduct 8 disaster awareness campaigns and 4 Local	8 Awareness campaigns report & 8 attendance	R578,460.00	Yes	N/A	Conduct 2 Disaster awareness campaign	Conduct 2 Disaster awareness campaign	Conduct 2 Disaster awareness campaign	Conduct 2 Disaster awareness campaign	All Wards	Social & Indigent Support	Ms L Mhlele mbana

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verific ation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
										Disaster Advisory Forum by June 2024	registers										
					New project	Coordinate and facilitate 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forum Meetings	1,1 1,3	0.2 5	Coordinate and Facilitate 4 Disaster Advisory Forum Meetings by June 2024	Advisory Forum Reports and Attendance registers	N/A	N/A	N/A	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	All Wards	Social & Indigent Support	Ms L Mhlele mbana

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verifi cation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
Recreational facilities	Adhoc operation& management of community facilities	To provide sustain able services of municip al facilities to the commu nities by June 2027.	1.12	By managin g proper functioni ng of municip al public facilities by June 2024	Opera ted, Maint ained & Equip ed 36 municip al public public faciliti es	Operate, Maintain & Equip 38 municip al public public facilitie s	Number of municip al public public facilitie s operat ed, mainta ined & equipp ed	1,1 2,1	0.2 5	38 municip al public public faciliti es operat ed, mainta ined and equip ped by June 2024	12 Monthly progres s reports and 12 monthly checklis t,2Order form,2 appoint ment letters/2 issue register s	R575 844.00	Yes	N/A	38 municip al faciliti es mainta ined & operat ed	38 municip al facilitie s mainta ined ,operat ed & equipp ed with cleani ng resour ces	38 municip al facilitie s mainta ined & operat ed	38 municip al facilitie s mainta ined & operat ed	All Wards	Social & Indige nt Suppo rt	Ms L Mhlele mbana
	Adhoc operation& management of community facilities	To provide sustain able services of municip al facilities to the commu nities by June 2027.		By providin g PPE to employe es by June 2024	Provid ed PPE to 70 benefi ciaries	Provisi on of PPE to 82 Emplo yees	Number of emplo yees provid ed with Protec tive Clothin g	Provide Protec tive Clothin g to 80 emplo yees by June 2024	1,1 2,2	0.2 5	Provide Protec tive Clothin g to 80 emplo yees by June 2024	Appoint ment letter/or der number , Issue register s.	R199,9 92.00	Yes	N/A	N/A	N/A	Provid e 82 emplo yees with PPE.	N/A	All Wards	Social & Indige nt Suppo rt

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verifi cation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
	Unsecured recreational facilities			By facilitating paving of 1 public facilities by June 2024	New project	Paving of 1 public facilities	Number of public facilities Paved and landscaped	1,12,3	0.25	Paving and landscaping of 1 public facility by June 2024	Appointment letter, progress / completion certificate.	R770,304.00	Yes	N/A	N/A	N/A	N/A	Paving and landscaping of Ward 04 Community Hall	Ward 04	Social & Indigent Support	Mrs L.Mhlembana
Library services	High rate of illiteracy	To facilitate provision of library services to Mbizana Communities by	1.13	By instilling a culture of reading and life long learning by June 2024	Conducted 08 library awareness campaigns	Conduct 08 library awareness campaigns	Number of library awareness campaigns conducted.	1,13,1	0.25	Conduct 08 library awareness campaigns by June 2024	08 Awareness campaigns report & 08 attendance registers.	440532.00	Yes	N/A	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	All Wards	Social & Indigent Support	Ms L Mhlembana

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Targe t	Means of Verific ation	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027			Maintained 2 Mbizana libraries, and equipped 2 libraries	maintain & equip libraries	Number of libraries maintained and equipped	1,13,2	0.25	Maintain 5 Libraries (Monwabisi, Mbizana, Mbhongweni, Nkantolo and Ebenezer) and equip 1 Library (Mbhongweni) by June 2024	Appointment letter, Progress report/completion certificate	R349,992.00	Yes	N/A	N/A	N/A	Maintain 5 Libraries & equip 1 Library	N/A	Ward 1, 8, 14, 24 & 27	Social & Indigent Support	Mrs L.Mhlelembana

KPA N0 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 3000 periodicals	supply of periodicals	Number of periodicals supplied.	1,13,3	0.25	Supply 2800 periodicals by June 2024	Periodical register	99996.00	Yes	N/A	Supply of 700 periodicals.	Supply of 700 periodicals.	Supply of 700 periodicals.	Supply of 700 periodicals.	Ward 1, 8, 14, 24 & 27	Social & Indigent Support	Ms L Mhlelembana
Environmental Management	Inadequate legal environmental tools required.	To ensure conservation and management of natural resources for sustainable use by June 2027	1.14	By implementing environmental management tools(climate change strategy) , conducting coastal	Reviewed, adopted Climate Change Strategy	Implementation of climate change	Number of programmes towards implementation of climate change strategy	1,14,1	0.25	4 climate change programmes conducted by June 2024	4 Reports and 4 Attendance Register	R84,804.00	YES	N/A	Removal of Alien plants of 500m2 and Conduct 1 climate change workshops	Removal of Alien plants of 500m2 and Conduct 1 climate change workshops	Removal of Alien plants of 500m2 and Conduct 1 climate change workshops	Removal of Alien plants of 500m2 and Conduct 1 climate change workshops	All wards	Environmental Services	Manager Environmental Services

KPA NO 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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verific ation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
	Inadequate legal environmental tools. Required continuous maintenance of beaches			committees, and conduct environmental awareness campaigns by June 2024		Conducting coastal committee,	Number of coastal committee meetings conducted	1,14,2,	0.25	4 coastal committee meetings conducted by June 2024	4 Attendance Registers and 4 Reports	R52,344.00	YES	N/A	Conduct 1 Coastal Committee Meeting	Conduct 1 Coastal Committee Meeting	Conduct 1 Coastal Committee Meeting	Conduct 1 Coastal Committee Meeting	Ward 24, 25 and 28	Environmental Services	Manager Environmental Services
					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 June 2024	4 Attendance Registers and 4 Reports	R382,560.00	YES	N/A	2 conducted Environmental Awareness Campaign	2 conducted Environmental Awareness Campaign	2 conducted Environmental Awareness Campaign	2 conducted Environmental Awareness Campaign	All wards	Environmental Services	Manager Environmental Services

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verifi cation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
	Inadequate legal environmental tools. Required continuous maintenance of beaches			By facilitating application for blue flag beaches and provision of beach material by June 2024	Applied for blue flag beaches & Provided beach material.	Application of Blue Flag Beaches & provide beach material.	Number of pilot blue flag beaches applied for and provision of beach material	1,14,4	0.25	Application for 1 pilot Blue Flag Beach and provide 2 picnic table set with 2 benches by June 2024.	Application for Blue Flag Beach/ Confirmation of receipt of Water Samples/Delivery note	R154,884.00	YES	N/A	N/A	50 water samples collected from Mzamba beach	50 water samples collected from Mzamba beach	Application for 1 pilot blue flag beach Mzamba and provide 2 picnic table set with 2 benches for Mzamba Beach.	Ward 24	Environmental Services	Manager Environmental Services
Parks, Cemetery & Municipalities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal	1.15	By providing grass cutting machines and accessories, maintenance of	Operated Cemetery, Maintained Parks and Municipal	Maintained of cemetery, nurseries, parks and municipal	Number of cemeteries, nurseries, parks and municipal	1,15,1	0.25	Maintain & manage 2 Cemeteries, 4 Parks, 2 nurseries	Appointment letter/Order & Delivery Note /maintenance Report/s	R312,605.00	YES	N/A	Maintain 2 cemeteries, 4 parks, 2 nurseries and	Maintain 2 cemeteries, 4 parks, 2 nurseries and 20	Maintain 2 cemeteries, 4 parks, 2 nurseries and 20	Maintain 2 cemeteries, 4 parks, 2 nurseries and 20	Ward 01, 18, 21	Environmental Services	Manager Environmental Services

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
		al facilities by 2027		garden power tools, maintaining proper functioning of cemetery, parks and municipal facilities by June 2024	facilities,	facilities	facilities maintained and managed			ies and maintain 20 Municipal facilities by June 2024					20 municipal facilities	municipal facilities	municipal facilities	municipal facilities			
					purchased 5 grass cutting machines with accessories and maintain 5 garden tools.	purchasing of grass cutting machines and accessories and maintenance of garden power tools	Number of grass cutting machines and accessories purchased and number of maintained garden power tools.	1,15,2	0.25	Purchase 5 grass cutting machines and accessories , maintain 30 garden power tools by June 2024	12 Progress Reports and Delivery notes	R335,484.00	YES	N/A	N/A	Purchase of 5 grass cutting machines with accessories and maintenance of garden power tools	Maintenance of 30 garden power tools	Maintenance of 30 garden power tools	Ward 01	Environmental Services	Manager Environmental Services

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
Waste management	Poor provision measures to remediate contaminated land.		1.16	By rehabilitating contaminated land for disposal at EXT 3 dumping site by June 2024	12 routine rehabilitation & maintenance of EXT 03 dumping site were done	Routine rehabilitation & maintenance of EXT 03 dumping site	Number of routine rehabilitation & maintenance of EXT3 dumping site	1,16,1	0.25	12 routine rehabilitation & maintenance of EXT 3 dumping site by June 2024	12 Progress Reports	R1,500,000.00	Y	N	3 routine rehabilitation & maintenance of EXT 3 dumping site	3 routine rehabilitation & maintenance of EXT 3 dumping site	3 routine rehabilitation & maintenance of EXT 3 dumping site	3 routine rehabilitation & maintenance of EXT 3 dumping site	Ward 1	Environmental Services	Environmental Services :Manager
					1 financial projections & rehabilitation plan report was compiled.	compilation of financial projections & rehabilitation plan report	Number of financial projections & rehabilitation plan reports compiled	1,16,2	0.25	1 Financial projections & rehabilitation plan report compiled by June 2024	1 Appointment letter 1 Approved financial projections & rehabilitation plan Report	R400,000.00	Y	N	Compilation of financial projections & rehabilitation plan report	N/A	N/A	N/A	Ward 1	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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annua l Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
					New projec t	Enviro nment al Impact Asses ment for dispos al site.	Numb er of EIA cundu cted	1,1 6,3	0.2 5	Condu ct Enviro nment al Impac t Asses ment for Dispo sal site by June 2024.	12 Monthly reports	R500,0 00.00	Y	N	N/A	N/A	Condu ct draft Enviro nment al Impact Asses ment	Condu ct Enviro nment al Impact Asses ment	Var ious wards	Enviro nment al Servic es	Enviro nment al Servic es :Mana ger
	Inadequat e, compliant landfills which hinders safe disposal of all waste streams.	To establis h effectiv e complia nce with Waste Act by June 2027		By construc ting a licensed landfill site by June 2027. By submitti ng IWMP impleme ntation report by	Aband oned site	Constr uction of Majazi landfill site with 1 functio nal cell	Numb er of landfill site constr ucted	1,1 6,4	0.2 5	Const ructed Majazi landfill site with 1 functio nal cell by June 2024.	12 Monthly reports	R16,27 1,040. 00	Y	N	N/A	N/A	Constr uction of Majazi landfill site Phase 1A	Constr uction of Majazi landfill site Phase 1B	Ward 7	Enviro nment al Servic es	Enviro nment al Servic es :Mana ger

KPA NO 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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI We igh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				June 2024																	
	High volumes of obstacles which causes harm/nuisance to the environment.	To ensure proper collection and disposal of environmental threatening obstacles by June 2027		By collecting, transporting and safely disposing of all environmental threatening obstacles by June 2024.	200 environmental threatening obstacles were attended.	Attend to reported and recorded environmental threatening obstacles within 24hrs.	% of environmental threatening obstacles attended to within 24hrs.	1,16,5	0.25	Attend to 100% reported and recorded environmental threatening obstacles within 24hours by June 2024.	12 Monthly reports	R104,700.00	Y	N	Attend 100% reported and recorded environmental threatening obstacles within 24 hrs	Attend 100% reported and recorded environmental threatening obstacles with in 24 hrs	Attend 100% reported and recorded environmental threatening obstacles with in 24 hrs	Attend 100% reported and recorded environmental threatening obstacles with in 24 hrs	All wards	Environmental Services	Environmental Services :Manager

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			
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027.		By providing waste management working resources to employees, by conducting waste education programmes, conducting awareness campaigns, and clean up campaigns for proper	Provided cleaning resources to 168 employees & 1362 house holds and 50 waste receptacles were installed, provided PPE to 215 beneficiaries	Provide working resources to employees	Number of resources provided and issued	1,16,6	0.25	Provide working resources to 175 employees and 1438 house holds.	Delivery note	R1,497,600.00	Y	N	Provide working resources to 1438 house holds and 175 employees	Provide working resources to 175 employees	Provide working resources to 175 employees	Provide working resources to 175 employees	Ward 1	Environmental Services	Environmental Services :Manager

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 matio n	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				waste delivery, by conducting waste management committee meetings to ensure transparency and effective waste delivery by June 2024.	conducted 6 waste management awareness campaigns	conduct waste management awareness campaigns,	Number of awareness campaigns conducted	1,16,7	0.25	conduct 8 waste management awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R428,641.00	Y	N	conduct 2 waste management awareness campaigns	conduct 2 waste management awareness campaigns	conduct 2 waste management awareness campaigns	conduct 2 waste management awareness campaigns	Various wards	Environmental Services	Environmental Services :Manager
					Conducted 4 waste management committee meeting.	conduct waste management committee meetings	Number of waste management committee meetings conducted	1,16,8	0.25	Conduct 4 waste management committee meetings by June 2024.	4 progresses Reports and 4 attendance Registers	R100,000.00	Y	N	Conduct 1 waste management committee meeting	Conduct 1 waste management committee meeting	Conduct 1 waste management committee meeting	Conduct 1 waste management committee meeting	Ward 1	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 Imple mente d	Output - KPI	KP I No .	KP I We igh t	Annua l Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	Limited understanding amongst communities about the concept of recycling by June 2027.			By growing the contribution of the waste sector to green economy through encouragement of recycling by June 2024	Supported 2 waste minimisation projects.	Provide support to waste minimisation projects.	Number of waste minimization programs supported	1,16,9	0.25	Provide support 2 waste minimisation projects by June 2024.	2 progresses Reports	NIL	Y	N	N/A	N/A	Provide support to 1 waste minimisation project	Provide support to 1 waste minimisation project	All Wards	Environmental Services	Environmental Services :Manager
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste manage		By increasing waste collection fleet for effective waste service delivery	3 Compactor trucks , 2 mini-trucks , 1 skip loader , 1 tractor	Purchase 1 waste management truck and 1 Skip loader truck	Number of equipment purchased	1,16,10	0.25	Purchase 1 waste management truck and 1 skip loader truck by	Delivery Note	R 3478 261.00	Y	N	N/A	N/A	Purchase 1 waste management truck, 1 skip loader truck.	N/A	Ward 1	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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
		ment by June 2027.		by June 2024.						June 2024											
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserviced areas and manage illegal dumping by June 2027. By recording number of serviced households and businesses by June 2024	Extended waste management services to 24 rural areas, and attended to illegal dumping along R61.	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	1,16,11	0.25	Provide waste management services to 30 rural areas by June 2024.	12 monthly reports	R1,276,874.00			Provide waste management services to 30 rural areas.	Provide waste management services to 30 rural areas.	Provide waste management services to 30 rural areas.	Provide waste management services to 30 rural areas.	Various Wards	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	To ensure proper collection and storage of waste by June 2027.		By providing bulk waste receptacles for communal collection points by June 2024	Provided service 30 skip bins	Purchase of skip bins.	Number of skip bins provided and serviced.	1,16,12	0.25	Purchased 10 skip bins by June 2024.	Delivery note.	R304,348.00	Y	N	N/A	N/A	Supply and Delivery of 10 skip bins.	Nil	Various Wards	Environmental Services	Environmental Services :Manager
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.			By providing PPE to employees by June 2024	Provided PPE to 215 beneficiaries	Provision of PPE to Employees	Number of employees provided with Protective Clothing	1.16.13	0.25	Provided PPE to 227 employees by June 2024	Appointment letter, Delivery Note, Issue registers	R999,996.00	Yes	N/A	N/A	N/A	Provided PPE to 227 employees	N/A	1	Environmental Services	Manager: Environmental Services

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
Security Services	To comply with Municipal Systems Act of 2000.	To ensure all Municipal key points, assists and resources are safe by June 2027.	1.17	Visibility of Security personnel, installation of CCTV Cameras, providing security equipment, by providing Protective clothing to 48 employees by June 2024	44 private security personnel	Provision of security services to all Municipal Sites	Number of security personnel safeguarding municipal sites	1,17,1	0.25	48 Security personnel to safeguard 15 municipal sites.	Signed SLA & Attendance register , Monthly monitoring reports	R9,506,760.00	Yes	N/A	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	Ward 1	Safety & Security	Manager: Safety & Security
					Main building and DLTC installed with CCTV cameras	installation of CCTV Cameras,	number of CCTV cameras installed	1,17,2	0.25	Installation of 15 CCTV cameras by June 2024	Appointment letter & Completion Certificate	R173,904.00	Yes	N/A	N/A	N/A	Installation of 15 CCTV cameras at the Cultural Village . And Civil Centre	N/A	Ward 1	Safety & Security	Manager: Safety & Security

KPA N0 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			
					11 glock 19, 10 firearm cleaning kit and 4 breatheliser alcohol	provision of security equipment and consumables	security equipment and consumables provided	1,17,3	0.25	Purchase of security equipment by June 2024	Delivery note	R173,904.00	Yes	N/A	N/A	N/A	N/A	Purchased of 10 glock 19 firearms .	Ward 1	Safety & Security	Manager: Safety & Security
					Functional CCTV Cameras, robots and calibration of machinery	Maintenance of robots, CCTV Cameras and calibration of machine,	Percentage of maintenance done for robots, CCTV Cameras and calibration of machine,	1,17,4	0.25	Maintained 100% robots ,CCTV cameras and calibration of machine by June 2024	Completion Certificate	R471,150.00	Yes	N/A	N/A	100% maintained robots and CCTV cameras.	N/A	100% maintained robots, CCTV cameras and calibration of speed machine	Ward 1	Safety & Security	Manager: Safety & Security

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Targe t	Means of Verific ation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
					48 personnel receiving PPE.	supply of protective clothing to employees	Number of employees supplied with protective clothing.	1,17,5	0.25	Supply 48 employees with protective clothing by June 2024	Issue register & Completion certificate	R525,996.00	Yes	N/A	N/A	N/A	48 Employees supplied by protective clothing	N/A	Ward 1	Safety & Security	Manager: Safety & Security
Traffic services			1.18		1627 Traffic fines issued	Issuing of traffic fines	Number of traffic fines issued	1,18,1	0.25	1500 traffic fines issued by June 2024	List of traffic issued	N/A	N/A	N/A	375 traffic fines issued	375 traffic fines issued	375 traffic fines issued	375 traffic fines issued	Ward 1	Safety & Security	Manager: Safety & Security
					20 road blocks conducted	conduction of road blocks,	Number of Road blocks conducted	1,18,2	0.25	20 road blocks conducted by June 2024	Road block authorisation from SAPS	N/A	N/A	N/A	04 road blocks conducted	08 road blocks conducted	05 road blocks conducted	03 road blocks conducted	Ward1	Safety & Security	Manager: Safety & Security

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
					8 road signs erected and renewal of 22 km of road markings	Renewal of road markings & erection of road signage,	Number of traffic signs erected, no of renewed kms of road markings	1,18,3	0.25	8 traffic signs erected, road marking accessories purchased, renewals of 33 kilometres of road markings by June 2024	Appointment letter & Delivery not,order form	R465,915.00	Yes	N/A	Purchase of road marking accessories	11 kilometres of road markings	11 kilometres of road markings	11 kilometres of road markings and 8 road signs erected	Ward 1	Safety & Security	Manager: Safety & Security
						purchase of equipment & consu	Purchase of equipment & consu	1,18,4	0.25	Purchase of equipment and consumable	Appointment letter & Delivery note	R167,520.00	Yes	N/A	N/A	N/A	N/A	Purchased equipment and Consu	Ward 1	Safety & Security	Manager: Safety & Security

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
						mable s	mable s			s by June 2024								mable s			
				By Facilitati ng communi ty educatio n program s by June 2024	4 Comm unity safety aware ness campa igns condu cted	Condu ct Comm unity Safety Aware ness campa igns	Numb er of comm unity safety aware ness campa igns condu cted.	1,1 8,5	0.2 5	4 comm unity safety aware ness campa igns condu cted by June 2024	Comm unity safety Aware ness campai gn reports & attenda nce register s.	R358,9 32.00	Ye s	N/A	N/A	2 aware ness campa igns condu cted	N/A	2 aware ness campa igns condu cted	Ward 1	Safety & Securi ty	Manag er: Safety & Securit y
Driving Licence	Unlicense d motor vehicles on the road contribute d to road carnages and we need to ensure	To ensure consiste nt safety of road users by June 2027	1.19	Registra tion and licencing of motor vehicle by June 2024	540 of registr ation and licenci ng of motor vehicl es	Regist ration and licenci ng of vehicle s	Numb er of registr ation and licenci ng of vehicle s	1,1 9,1	0.2 5	3000 vehicl es regist ered and licenc ed by June 2024	List of register ed and licence d motor vehicle s from Natis system (RD 323)	N/A	N/ A	N/A	750 Vehicl es regist ered and licenc ed	750 Vehicl es regist ered and licence d	750 Vehicl es regist ered and licence d	750 Vehicl es regist ered and licence d	Ward 1	Safety & Securi ty	Manag er: Safety & Securit y

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verific ation	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
	compliance to the NRTA 93\96.			application of learners licence, driving licence and PrDPs,	1500 learners licence, 480 driving licence and PrDPs	Learners licence , application for learners licence , driving licence and PrDPs issue	Number of learners licence , driving licence and PrDPs issued	1,19,2	0.25	240 learners licence , Issued 500 leaners licens e application, driving licence and 2500 driving licence and 500 PrDPs by June 2024	List of learners licence , Application learners license application, driving licence and PrDPs from Natis system (RD 323)	N/A	N/A	N/A	60 learners licence issued ,125 learners licens e application, 625 driving licence and 125 Prdp's	60 learners licence issued ,125 learners license application ,625 driving licence s and 125 Prdp's	60 learners licence issued ,125 learners license application, 625 driving licence and 125 Prdp's	60 learners licence issued ,125 learners license application, 625 driving licence s and 125 Prdp's	Ward 1	Safety & Security	Manager: Safety & Security
				By facilitating process of purchasing	1000 face value documents	supply of DLTC stationery	DLTC stationery supplied	1,19,3	0.25	DLTC stationery supplied by June 2024	Delivery note	R600,000.00	Yes	N/A	N/A	Supply of DLTC Stationery	N/A	Supply of DLTC Stationery	Ward 1	Safety & Security	Manager: Safety & Security

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				stationer y by June 2024																	
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD,co mmuniti es and public roads by June 2027	1.20	By upgradin g the pound to comply with prescrib ed standards, by facilitatin g purchasin g of vehicles, feed, remedie s,knapsack	4 camp s with shelte rs. No provisi on for crush pan.	upgrad ing & mainte nance of pound	Numb er of upgrad ed and mainta ined pound	1,2 0,1	0.2 5	1 upgrad ed and mainta ined pound by june 2024	Appoint ment letter, Comple tion Certific ate	R156,0 00.00	Ye s	N/A	N/A	N/A	Upgra ded and Mainta ined Pound	N/A	Ward 1	Safety & Securi ty	Manag er: Safety & Securit y
					impou nding of animal s	numbe r of animal s collect ed	1,2 0,2	0.2 5	240 anima ls collect ed by June 2024	Entry register of impound ed animals	N/A	N/ A	N/A	Collec tion of 60 trespass ing and stray anima ls	Collect ion of 60 trespass ing and stray anima ls	Collect ion of 60 trespass ing and stray anima ls	Collect ion of 60 trespass ing and stray anima ls	Ward 1	Safety & Securi ty	Manag er: Safety & Securit y	

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				sprayers and consumables by June 2024	No provision for feedlot, no provision for remedies and feed	Acquisition of feed & remedies. Purchasing of feed bales, bags of concentrate, crushed maize, licks, pellets, salt, litres of remedies, knapsack sprayers and consumables.	Number of feed & remedies acquired.	1,20,3	0.25	Number of feed & remedies acquired by June 2024.	Completion Certificate and Delivery note	R533,027.70	Yes	N/A	N/A	Acquisition of 400 feed bales, 50kg x50 bags crushed yellow maize, 50kg x 50bags of lime, 50kg x 25 bags of salt, 5 x Energy supplements (lickas), 20Litre of Reme	N/A	Acquisition of 400 feed bales, 50kg x50 bags crushed yellow maize, 50kg x 50bags of lime, 50kg x 25 bags of salt, 5 x Protain supplements (lickas), 20Litre of Reme	Ward 1	Safety & Security	Manager: Safety & Security

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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	Projec t to be Imple mente d	Output - KPI	KPI No .	KPI Weigh t	Annu al Targe t	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
																dies 40 kg x50 bags pellets and Consu meble s		died, 40 kg x50 bags pellets and Consu meble s			

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			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by June 2027	2.1	By implementing municipal SDF adopted by the council by June 2024	Spatial Development Framework	Development of the wild coast precinct plan	Number of developed Wild Coast Precinct Plan	2,1,1	1.5	1 developed wild coast precinct plan by June 2024	Terms of Reference, proof of submission to SCM, progress report and Precinct Plan document.	R612,788.16	Yes	No	Develop TOR and submit to SCM for advertisement	N/A	Inception and Progress Report on developing precinct plan	Wild Coast Precinct Plan developed	Ward24	P & LU	Mrs. Z. Ndzelu
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments, and land invasions within municipal jurisdiction	To enforce regulations of the use of land to ensure controlled land use management by June 2027	2.2	By implementing the council integrated land use scheme and enforcement on land usage by June 2024	Integrated land use scheme and land use management system	Implementation of the scheme	Number of contravention notices issued.	2,2,1	1	2 Contravention notices issued by June 2024.	Registers and Progress Reports, notice issued.	NIL	N/A	N/A	1 Register of contravention notice issued.	Progress report on issued contravention notices	Submit progress report to Legal department and update register on issued contravention notices.	Progress report on updated issued contravention notice	Ward 1	P & LU	Mrs. Z. Ndzelu

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 Audit	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 by June 2024	Land Audit	Review Land Audit Report	Number of Land Audit Report reviewed	2,3,1	1.2	1 Reviewed Land Audit Report by June 2024	Terms of Reference, proof of submission to SCM, progress report and Reviewed Land Audit Report/document	R372,732.00	Yes	No	Develop Terms of Reference and submit to SCM for advertisement	N/A	Inception and Progress Report on reviewed land audit	Reviewed Land Audit Report/document	All wards	P & LU	Mrs. Z. Ndzelu
Valuation Roll	New Property developments,subdivisions , rezonings and	To develop a credible valuation roll by June 2027	2,4	By formulating valuation, supplementary valuation roll to	Valuation roll	Compilation of General Valuation Roll	Number of General Valuation Roll Compiled	2,4,1	1.3	1 Compiled General Valuation Roll by June 2024	Progress report, attendance register and Final Valuation Roll.	R538,740.00	Yes	No	1 public participation consultation meeting	Inception Report on appointment of valuer	Draft Valuation Roll	Signed Final Valuation Roll	All wards	P & LU	Mrs. Z. Ndzelu

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			
	property transfers			improve revenue collection by June 2024																	
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 by June 2024	Municipal Housing sector plan	Maintaining and Updating housing needs register	Number of Housing needs register maintained and updated.	2,5,1	1.2	1 Maintained and Updated housing needs register by June 2024.	Maintain and update Housing Needs Register	NIL	Yes	No	Maintain and update Housing Needs Register	Maintain and update Housing Needs Register	Maintain and update Housing Needs Register	Maintain and update Housing Needs Register	All wards	P & LU	Mrs. Z. Ndzelu
						Submission of Applications for Potential Beneficiaries	Number of Applications for Potential Beneficiaries	2,5,2		4 Submitted Applications for Potential Beneficiaries by	Verification form, beneficiary list and 4 submitted applications				Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries			

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			
							submitted			June 2024											
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,6	By updating building plan register and conducting inspections on submitted building plans by June 2024	National Building Regulations	Update building plan register and conducting routine inspection	Updated building plan register and number of routine inspections conducted	2,6,1	1.3	1 Updated building plan register and 12 routine inspections conducted.	Updated building plan register and 12 route inspection register	NIL	yes	No	1 Updated building plan register and 3 route inspections conducted	1 Updated building plan register and 3 route inspections conducted	1 Updated building plan register and 3 route inspections conducted	1 Updated building plan register and 3 route inspections conducted	Ward 1	P & LU	Mrs. Z. Ndzelu
						Monitor Installation of sign boards.	Installation of Sign Boards monitored	2,6,2		4 Monitoring reports on Installation of illegal sign boards.	Report with annexures.				1 monitoring report on Installation of illegal sign boards.	1 monitoring report on Installation of illegal sign boards.	1 monitoring report on Installation of illegal sign boards.	1 monitoring report on Installation of illegal sign boards.			

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			
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2,7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2024	Council adopted GIS strategy and policy	Implementation of GIS strategy and policy	Number of municipal geodatabase updated.	2,7,1	0.5	1 municipal geodatabase updated.	System reports & Maps	R418,800.00	Yes	No	Updated municipal geodatabase	Updated municipal geodatabase	Updated municipal geodatabase	Updated municipal geodatabase	All wards	P & LU	Mrs. Z. Ndzelu
							Number of GIS website maintained and updated,	2,7,2		1 Maintained and updated GIS website by June 2024	Terms of Reference, attendance registers ,progress report,Maintained & updated GIS website by June 2024.				Development of TOR and submit requisition to SCM for advertisement	N/A	Inception and progress report on maintenance and updating GIS	Maintained and updated GIS website	All wards	P & LU	Mrs. Z. Ndzelu
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by	Spatial Planning, Land Use Management Act	Conduct SPLUMA Awareness	Number of SPLUMA Awareness conducted	2,8,1	1	2 SPLUMA Awareness conducted by	Attendance registers and public notices,closure report	R203,432.10	Yes	No	Issuing of public notices	Conduct awareness campaign	Issuing of public notices	Conduct awareness campaign	Ward 1	P & LU	Mrs. Z. Ndzelu

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													Internal	External	Q1	Q2	Q3	Q4			
				June 2024	and SPLUMA Regulations					June 2024											
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 by June 2024	Land Audit Report	Facilitation of Transfers by means of deed of sale	Number of Transfers facilitated by means of deed of sale.	2,9,1	0.5	4 Facilitated transfers by means of deed of sale by June 2024	4 Deeds of Sale.	R418,800.00	Yes	No	Facilitate 1 transfers by means of deed of sale	Facilitate 1 transfers by means of deed of sale	Facilitate 1 transfers by means of deed of sale	Facilitate 1 transfers by means of deed of sale	Ward 1	P & LU	Mrs. Z. Ndzelu
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 by June 2024	SPLUMA By-Laws	Approval of Township establishment layout plan	Number of approved township establishment layout plan	2,10,1	1	1 Approved Township Establishment Layout Plan by June 2024	,TOR,Progress report, attendance register and approved township establishment layout plan	R732,900.00	Yes	No	Develop TOR and submit to SCM for advertisement	N/A	Inception report & Progress Report on layout plan	Approved Township Establishment Layout Plan	Ward 1	P & LU	Mrs. Z. Ndzelu

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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			
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2.11	Capacitate and Work in collaboration with Structures in all sectors by June 2024	There are a number of local formations and structures that are not fully operational and too much contestations in formations	Facilitation of Stakeholder meetings	Number of stakeholder meetings facilitated	2,11,1	1	4 stakeholder meetings facilitated by June 2024	Attendance registers	R286,589.50	Yes	No	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	All wards	LED	Mr. B. Hlangabezano
						Development of Business Plans for economic development	Number of Business Plans developed	2,11,2	0.5	2 Business Plans developed and approved by June 2024	Terms of references. Draft business plans and business plan.	R157,050.00	Yes	No	Develop Terms of reference and submit to SCM for advertisement.	N/A	2 Draft business plans.	2 Approved business plans by the SM	All wards	LED	Mr. B. Hlangabezano
						To host Business Conferences	Number of Business Conferences hosted	2,11,3	1	1 Hosted Business Conference by June 2024	Concept document, delivery note, Attendance registers	R382,678.50	Yes	No	Procurement of marketing material for business conference	N/A	Preparatory meeting	Hosted business conference	All wards	LED	Mr. B. Hlangabezano

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													Internal	External	Q1	Q2	Q3	Q4			
Manufacturing	Underserved manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.12	Facilitate Integrated implementation of the LED Strategy by June 2024	Approved Business Plan by National Treasury	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed.	2,12,1	1	Phase 1 of 3 manufacturing hubs under construction by June 2024	TOR, Progress reports	R8,000,000.00	No	Yes	Develop TOR and submit to SCM for advertisement.	N/A	Site establishment for 3 sites.	Fencing of 3 sites.	8,25 and 31	LED	Mr. B. Hlangabezano
						Facilitate Capacity Building of manufacturing hubs	Number of people Facilitated for Capacity Building of manufacturing hubs	2,12,2	1	30 people facilitated for capacity building of operations of the hubs by June 2024	attendance registers and 4 reports.			Yes	Training of 30 beneficiaries.	Training of 30 beneficiaries.	Training of 30 beneficiaries.	Training of 30 beneficiaries.	8,25 and 31	LED	Mr. B. Hlangabezano
Tourism	Tourist Statistics is not prepared	Develop the municipality to be a destination	2.13	Facilitate Integrated Implementation	Tourism plan implementation	Contract Life Guards	Number of life guards contracted	2,13,1	0.5	Contracted 18 life guards by	Signed contracts and registers	R1,958,382.09	Yes	No	Contract 3 life guards	Contract 9 life guards	Contract 3 life guards	Contract 3 life guards	24,25 & 28	LED	Mr. B. Hlangabezano

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													Internal	External	Q1	Q2	Q3	Q4			
	monthly	on of choice until June 2027		ion of the tourism plan by June 2024			cted and number of Mzamba towers provided			June 2024											
						Provision of Mnyameni tower.	Number of tower provided.	2.1 3.2	0.5	1 tower provided by June 2024.	TOR,delivery note		yes	No	Develop TOR and submit to SCM for advertisement	N/A	N/A	1 Provide Mnyameni tower	28	LED	Mr. B. Hlangabezano
						Support artists	Number of Artists supported and number of festivals hosted.	2,1 3,3		1	Host 1 artists & crafts festival and support 1 artist by June 2024		delivery note,festival report, attendance register.	Yes	Yes	N/A	support 1 local event and Host 1 arts and craft festival in partnership with	N/A	N/A	All wards	LED

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Outcome 9 Objective																						
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													Internal	External	Q1	Q2	Q3	Q4				
																DSRAC						
						Support tourism product owners, develop branding and marketing material to attend investment attraction.	Number of developed brochure	2,13,3	0.5	1 brochure developed and 1 investment attraction attended by June 2024.	TOR,draft brochure ,final Brochure, attendance registers		Yes	No	Terms of reference for the development of the Tourism brochure	N/A	Site visits to tourism attractions and product owners and draft broucher	Developed Brochure and attend 1 investment attraction.	All wards	LED	Mr. B. Hlangabezano	
							Number of tourism product owners supported	2.13.4	0.5	2 tourism product owners supported by June 2024.	TOR,assessment report,distribution register		yes	N/A	Conduct needs assessment	Develop TOR for advertisement	N/A	2 supported product owners	All wards	LED	Mr. B. Hlangabezano	
						Visitor Information Centre system	Number of developed VIC	2,13,5	0.5	1 Visitor Information	Visitor Information centre system		Yes	No	Development of Terms of	N/A	N/A	Visitor information centre system	Ward 24	LED	Mr. B. Hlangabezano	

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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				
						m development	system developed			Centre system developed by June 2024	development completion report & Signed maintenance service level agreement				reference for Visitor information centre system development				developed and signed SLA for maintenance			
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 by June 2024	Outdated Agricultural Development Plan	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported Programme and Agri Parks Programme	2,14,1	1.5	Support 5 Local Farmers by June 2024	TOR,Delivery notes, report and distribution register	R1,156,400.00	Yes	No	Develop of TOR for advertisement	N/A	N/A	Distribution of equipment and material to local farmers	All wards	LED	Mr. B. Hlangabezano	
						Review and implementation of Agricultural Development Plan review	Number of Agricultural Development Plan review	2,14,2	0.5	1 Reviewed and Implemented Agricultural	Draft & final Agricultural development plan,resolution extract		Yes	No	Draft agricultural development plan developed	Agricultural development plan submitted to council	N/A	N/A	All wards	LED	Mr. B. Hlangabezano	

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
						opment Plan	wed and implemented			Development Plan by June 2024						il for adoption					
	Congestion in the CBD	To Reduce informal Trading in the CDB by June 2027		To create a conducive Environment for Informal Traders by June 2024	Market Place Feasibility Study Report	Construction of Bizana Mini-Market Phase 2	Construction of Bizana Mini-Market Phase 2	2,14,3	1	Constructed Bizana Mini-Market Phase 2 by June 2024	TOR,progress report,completion certificate	R1,939,124.00	Yes	No	Development of tender document and submit to SCM for advertisement	N/A	Site establishment and commencement of works.	Constructed bizana mini market and completion certificate	Ward 1	LED	Mr. B. Hlangabezano
Mariculture	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by	2.15	To Support Commercial and small scale fishers by June 2024	District Ocean Economy Sector Plan	Beach Infrastructure phase 1 Development	Development of plans for construction of phase 1 (slipway and ablutition	2,15,1	1.5	Developed plans of phase 1 and phase 2 construction (slipway and ablutition	developed plans,TOR,closure report	R637,296.00	Yes	No	1 developed plan for slipway and ablutition facilities	Develop TOR and submit to SCM for advertisement	N/A	Construction of slipway (phase 2)	24	LED	Mr. B. Hlangabezano

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													Internal	External	Q1	Q2	Q3	Q4			
		June 2027					facilities			on facilities) by June 2024											
						Support Small Scale Fishers	Number of Small Scale Fishers supported	2,15,2	1	5 Supported Small Scale Fishers by June 2024	TOR,Delivery note, distribution register and closeout report	R414,192.00	Yes	No	Develop TOR and submit to SCM for advertisement	N/A	Distribution of equipment and material to beneficiaries	N/A	24,25 & 28	LED	Mr. B. Hlangabezano
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2.16	Implementation of SMME & Cooperative Plan by June 2024	Adopted SMME & Cooperative Plan	Support and Capacitation of SMMEs	Number of SMMEs supported and capacitated	2,16,1	1.5	Supported and capacitated 30 SMMEs by June 2024	Delivery note, distribution register, assessment report,attendance register, closeout report	R2,528,923.80	Yes	No	Call for proposals	Assessment of applicants	Distribution of equipment and training	Closeout report	All wards	LED	Mr. B. Hlangabezano

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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			
	Unsustainable Businesses					Support and capacitation of incubatees	Number of Supported and capacitated Incubatees	2,16,2	1.5	20 Supported & Capacitated Incubatees by June 2024	Terms of reference, Delivery note, distribution register, reports and attendance register		Yes	No	Develop Terms of reference and submit to SCM for advertisement	20 Capacity building of incubatees	20 Capacity building of incubatees	Distribution of Equipment and close out report	All wards	LED	Mr. B. Hlangabezano
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.17	Integration of key industry players for mining activities by June 2024	Uncoordinated mining activities	Facilitating SLP meetings	Number of Social Labour Plan meetings facilitated	2,17,1	1	2 SLP meetings facilitated by June 2024	Attendance registers	Nil	Yes	No	N/A	1 SLP Meeting facilitated	N/A	1 SLP Meeting facilitated		LED	Mr. B. Hlangabezano
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and	To capacitate and promote small wholesalers and retailers	2, 18	collaboration of key industry players for wholesalers	WMM LM Database	Capacitate and support wholesalers and	Number of whole salers and retailers capacitated	2,18,1	1	80 capacitated and supported whole salers and	Attendance registers , delivery note and reports	NIL	Yes	No	Develop Terms of reference and submit to	Training and support with material	Training and support with material	Close out report	All wards	LED	Mr. B. Hlangabezano

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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			
	retailers	by June 2027		and retailers by June 2024		retailers	and supported			retailers by June 2024					SCM for advertisement						

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			
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programs by June 2024	One Employee wellness campaign conducted (Organizational Culture and Work Ethos)	Conduct one Employee Wellness campaign	Number of Employee Wellness campaigns conducted	3,1,1	0.5	One Health Promotion employee wellness campaign conducted by June 2024	Attendance Register, Campaign Report signed by SM, concept document	R227 112,00	Yes	N/A	Co-ordinate arrangements on the facilitation of the wellness campaign	Health promotion Employee Wellness Campaign conducted to 60 employees.	N/A	N/A	WM ML M	Human Resources	Manager: HR
					150 medical check-ups conducted	Refer employees for medical check-ups	Number employees referred for medical check-ups	3,1,2	0.25	Refer 100 service employees for medical check-ups	Invitation, Attendance Register, Report Signed by SM	R261 744,00			N/A	Refer 50 service employees to Medicals Check-ups	N/A	Refer 50 service employees to Medicals Check-ups	WM ML M	Human Resources	Manager: HR

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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			
					One induction for 15 OHS committee members and 08 OHS representatives	Training of twenty (20) employees on first aid	Number of employees trained on First Aid	3,1,3	0.25	1 Training provided to 20 employees on First Aid by June 2024.	Signed Concept document, proof of attendance/Register	R326 328,00			N/A	N/A	20 employees trained on First Aid.	N/A	WM ML M	Human Resources	Manager: HR
					conduct 01 OHS awareness	Conduct OHS awareness,	Number of OHS awareness conducted	3,1,4	0.25	Conduct one 1 fire drills awareness to 20 employees by June 2024	Concept document, attendance register, closeout report	N/A			N/A	N/A	Fire drills awareness campaign conducted to 20 employees occupying main building on Fire Drills	N/A	WM ML M	Human Resources	Manager: HR

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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			
					two site inspections facilitated	Facilitate inspections of municipal buildings and facilities	Number of inspections facilitated	3,1,5	0.25	15 municipal vehicles and 4 municipal buildings inspected by June 2024	Notice, Report, Agenda & Attendance Register	N/A			Inspection of fifteen (15) Municipal Vehicles and main building	facilitate seating of OHS Committee	Inspection of 4 buildings DLTC, Youth Centre, Library and Cultural Village.	facilitate seating of OHS Committee	WMMLM	Human Resources	Manager: HR
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System	3.2	Evaluating employee performance through midyear and annual assessments by June 2024	Twenty (20) Employees below TG 10 workshoped on IPMS	IPMS Refresher workshop conducted to thirty (30) employees below TG16,	Number of employees workshoped on IPMS	3,2,1	0.5	1 IPMS refresher workshop conducted for 30 employees by June 2024	Invitations, Program and attendance register	R101 244,00	Yes	N/A	N/A	N/A	Conducted refresher workshop for fifteen (15) employees below TG 16	Conducted refresher workshop for fifteen (15) employees below TG 16	WMMLM	Human Resources	Manager: HR

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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			
		m (PMS) by June 2027			Contracted 60 employees and assessed 52 employees below senior managers	Signing of PMS agreements and formulation of workplans for employees below senior management	Number of PMS agreements signed and workplans formulated for employees below senior management	3,2,2	0.5	Signed PMS agreements and formulated workplans for fifty (50) employees below senior management	Signed IPMS Agreements and plans	N/A			Signing of IPMS agreements and Plans for 50 employees below Senior Management	N/A	N/A	N/A	WM ML M	Human Resources	Manager: HR
					Conducted 2021/22 annual assessment for sixty eighty (68) employees and 2022/23 mid-year for fifty-	Mid-year and annual assessments of employees below senior management.	Number of employees below senior managers assessed.	3,2,3	0.25	Bi-annual assessment of 50 employees below senior management conducted	Assessment Report and attendance register	N/A			2022/23 Annual Individual Performance Assessment conducted	N/A	2023/24 Mid-Year Individual Performance Assessment conducted	N/A	WM ML M	Human Resources	Manager: HR

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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			
					seven (57) employees below senior management					ected by June 2024.					for 50 employees below senior management		for 50 employees below senior management				
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by	3.3	By Capacitating Councilors and Employees through Skills Development by June 2024	WSP submitted to LGSETA in the 2022/2023 Financial Year.	Facilitate training for ten (10) municipal officials and five (5) councillors	Number of employees and councillors provided with training	3,3,1	0.25	Facilitated training of ten (10) municipal officials and 5 councillors by June 2024	Concept document, Registration form, proof of attendance/register	R638 200,00	Yes	N/A	N/A	Co-ordination of training arrangements for ten officials	Co-ordination of training arrangements for five (5) councillors	Trained ten (10) officials and five (5) councillors	WM ML M	Human Resources	Manager: HR

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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.			Fourteen (14) employees provided with study assistance	Provide study assistance to new applicants	Number of new applicants provided with study assistance	3,3,2	0.25	Provided study assistance for five (5) employees by June 2024.	Advert, Agenda/Minutes & Approved list of beneficiaries/	R366 460,00			N/A	Advertisement of study assistance	Sitting of training committee and consolidation of reports	N/A	WMMLM	Human Resources	Manager: HR
					Fifteen (15) students provided with experiential learning	Provide experiential learning to students	Number of students provided with experiential learning	3,3,3	0.25	Provided experiential learning for (15) students by June 2024.	Advert, Masterlist & Approved list of learners	R146 580,00			N/A	Advertisement of experiential learning	Consolidation of masterlist and selection of learners.	N/A	WMMLM	Human Resources	Manager: HR
					Thirty one (31) students provided with learnership/internship	Provide learnerships/internship to five (5) graduates	Number of graduates provided with learnerships/internship	3,3,4	0.5	Provided learnerships/internships for five (5)	Placement request letters from institution	N/A			Provided work integrated opportunities to five	N/A	N/A	N/A	WMMLM	Human Resources	Manager: HR

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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			
										graduates by June 2024					learners						
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 by June 2024.	Four (4) LLF sittings co-ordinated	Co-ordinate four (4) LLF sittings	Number of LLF sittings co-ordinated	3,4,1	0.5	Co-ordinate four (4) LLF sittings by June 2024.	4 attendance registers, notice	R20 980.00		N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	WM ML M	Labour Relations	Labour Relations Officer
					17 LLF members trained on disciplinary procedures	Co-ordinate training of managers and line supervisors on disciplinary procedures.	Number managers and line supervisors trained on disciplinary procedure	3,4,2	0.25	Co-ordinate training of 13 managers and line supervisors on disciplinary procedure	Signed concept document, attendance register	R84 804,00			N/A	N/A	13 managers and line supervisors trained on disciplinary procedure by June 2024.	N/A	WM ML M	Labour Relations	Labour Relations Officer

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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			
										due by June 2024.											
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By workshoping employees on reviewed policies by June 2024	Eighteen (HR) policies reviewed and adopted	Workshop staff on the HR policies reviewed	Number of employees workshoped on HR reviewed policies	3,5,1	0.5	Workshop 100 municipal employees on HR reviewed policies	Signed concept document, attendance register	R799 992,00	Yes	N/A	Workshop 25 employees on reviewed HR policies	Workshop 25 employees on reviewed HR policies	Workshop 25 employees on reviewed HR policies	Workshop 25 employees on reviewed HR policies	WM ML M	Human Resources	Manager: HR
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational	3.6	By developing job descriptions for all filled and vacant positions	45 job descriptions developed and signed	Drafting of job descriptions in the approved staff establishment	Number of drafted and signed job descriptions	3,6,1	0.25	46 job descriptions drafted, signed and submitted to DJEC by	Signed Job Descriptions	N/A	Yes	N/A	Twelve (12) Job Descriptions for Engineering Services drafted	Twelve (12) Job Descriptions for Engineering Services drafted	Eleven (11) Job Descriptions for BTO drafted & Signed	Eleven (11) Job Descriptions for BTO drafted & Signed	WM ML M	Human Resources	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			
		structure and workforce principles by June 2027		ns by June 2024						June 2024.					d & Signed	d & Signed					
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By procuring and Maintaining Municipal vehicles by June 2024	30 Licences renewed	Municipal vehicles Licence renewal	Number of municipal vehicles Licences renewed	3,7,1	0.25	30 municipal vehicles Licences renewed by June 2024	30 vehicle licence renewals	R530,196.00	Yes	N/A	05 vehicle licence renewals	20 vehicle licence renewals	N/A	05 vehicle licence renewals	WM ML M	Auxiliary support	Mrs Xakata
					Two awarenesses conducted to 15 Drivers and operators	Awarenesses to drivers and operators	Number of awarenesses to Drivers and operators	3,7,2	0.5	1 Policy Awareness to 10 drivers and 5 operators by	Attendance Register	N/A	Yes	N/A	N/A	1 policy Awareness to 10 drivers and 5 operators on	N/A	N/A	WM ML M	Admin and Support	Senior Manager

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			
										June 2024						Fleet Management procedures					
		Fleet Management tracking System in place			Installation of tracking devices to new vehicles	number of new vehicles installed with tracking device	3,7,3	0.25	2 new vehicles installed with tracking device by June 2024	Two municipal vehicle tracking certificates	R322,476.00	Yes	N/A	N/A	Installed tracking device to two new municipal vehicles	N/A	N/A	WMMLM	Auxiliary support	Mrs Xakata	
		10 pool vehicles			Provision of new municipal vehicles	number of new municipal vehicles purchased	3,7,4	0.5	2 new municipal Vehicles purchased by June 2024	Registration certificate ,delivery note,invoice,concept document	R2,499,996.00	Yes	N/A	N/A	2 municipal vehicles purchased.	N/A	N/A	WMMLM	Auxiliary support	Mrs Xakata	

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			
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	By sourcing the services of a service provider towards awareness campaigns by June 2024	Records Management Policy File Plan Procedure Manual	Awareness on Records Management to Records users.	number of awarenesses on records management to management and records users	3,8,1	0.25	3 Awareness on Records Management to Records users by June 2024	Invite, attendance register, report signed by SM	R227,576.13	Yes	N/A	1 file plan awareness to Corporate Services department and MM'S office	1 File plan awareness to Engineering Services and Development Planning departments	1 file plan awareness to Community Services and BTO departments	N/A	WM ML M	Auxiliary support	Mrs Xakata
				By developing inventory and Audit records management	Records Management Policy File Plan Procedure Manual	Development of inventory and audit records management	Number of developed inventory and audit records management	3.8,2	0.25	Developed inventory and audit records management by June 2024.	Report, attendance register	R200,000.00	Yes	N/A	N/A	N/A	Developed inventory and audit records management	N/A	WM ML M	Records	

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			
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027.	3.9	By optimise systems, administration and operating procedures by June 2024	ICT systems in place	ICT licenses and software procurement	Number of SLA signed and number of licenses renewed	3,9,1	0.5	1 new signed SLA for payroll system and 3 renewed licenses by June 2024	Copy of signed SLA, License certificate for Munsoft,3 CX and ESET	R7,345,752	Yes	N/A	Munsoft and 3CX license certificate renewal	N/A	1 new signed Payroll system SLA	ESET License Certificate	WMMLM	ICT	ICT Manager
				By providing ICT tools of trade for council and staff members by June 2024	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops Procured for staff members	3,9,2	0.5	10 Laptops procured and distributed to staff members by June 2024	ICT Monthly report, Concept Document and Submission to SCM, Appointment letter and distribution forms	R1,739,124	Yes	N/A	1 Needs analysis	1 Needs analysis	N/A	10 laptops Purchased and distributed	WMMLM	ICT	ICT Manager

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strateg ies	Baseline Informatio n	Project to be Implement ed	Output - KPI	KPI No.	KP I Weigh t	Annua l Target	Means of Verification	Budge t	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
				By Improving access to the Municipal ICT infrastructure by June 2024	server room and cat 6 cabling in place	Integartion of Civic Centre with the main municipal building	integrated library with civic centre with main municipal building	3,9,3	0.5	Integrat ion of Civic Centre with the main municipal buildin g by June 2024	Completi on certificate	R1,739,124	Yes	N/A	N/A	N/A	N/A	Integ rated civic centr e with main muni cipal buildi ng.	WM ML M	ICT	ICT Mana ger
MUNICIPAL CORPORATE GOVERNANCE OF	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	Website in place	uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3,10,1	0.25	20 items upload ed on the municipal websit e conten t by June 2024	20 Screen shots of uploaded municipal documents	N/A	Yes	N/A	Uploa ding of 3 s71 report s, 1 sectio n 52d report s	Uploa ding of 3 s71 report s, 1 sectio n 52d report s	Uploa ding of 3 s71 report s, 1 sectio n 52d report s, 1 sectio n 72, 1 draft sectio n 46 report	Uploa ding of 3 s71 report s, 1 sectio n 52d report s, Annu al Repo rt, IDP, Draft	WM ML M	ICT	ICT Mana ger

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			
				content by June 2024														SDBIP			
					Website in place	Upgrading and maintenance of the website	Website upgraded and maintained	3,10,2	0.25	website upgraded and maintained by June 2024	4 Reports Website Screenshots	N/A	Yes	N/A	Needs analysis and update website content	Needs analysis and update website content	Needs analysis and update website content	Needs analysis and update website content	WMMLM	ICT	ICT Manager
				By implementation of Municipal ICT Governance framework by June 2024	ICT Governance Policy Framework in place	Review of ICT Strategy, DRP, BCP and ICT policies	Number of reviewed ICT Governance documents	3,10,3	0.5	1 ICT strategy, DRP, BCP and ICT policies reviewed and adopted	Reviewed ICT strategy, DRP, BCP and ICT policies and Council Extract	R300,000	Yes	N/A	N/A	N/A	N/A	ICT Strategy, DRP, BCP and ICT policies Reviewed and submitted	WMMLM	ICT	ICT Manager

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			
										ed by June 2024								itted to council for adoption.			

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing of all active accounts for all services that are connected to each account to be billed by June 2024	4.1	Metering of all electricity consumption by June 2024	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0.5	Reading 100% of active electricity meters utilizing the Automated system by June 2024	12 Months Meter reading Report from the AMR System, invoice and GRV	R 947,700.00	Yes	N/A	3 Monthly Reading of 100% active electricity meters	3 Monthly Reading of 100% active electricity meters	3 Monthly Reading of 100% active electricity meters	3 Monthly Reading of 100% active electricity meters	Ward 01	Revenue Management	Manager : Revenue and Expenditure
				Monthly billing of all consumers for all services by June 2024	90% billing on property rates, 80% on electricity and 90% on refuse	Maintain an accurate and complete consumer master database for refuse, electricity and property rates	Percentage of billing of active customer accounts	4.1.2	0.25	Billing 100% of active consumer accounts for Property rates, refuse and electricity by June 2024	12 monthly Billing Report	R -	Yes	N/A	03 Monthly Billing of 100% active consumer accounts for Property rate	03 Monthly Billing of 100% active consumer accounts for Property rate	03 Monthly Billing of 100% active consumer accounts for Property rate	03 Monthly Billing of 100% active consumer accounts for Property rate	Ward 01	Revenue Management	Manager : Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r	
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4				
															s, refu se and elect ricity	s, refu se and elect ricity	s, refu se and elect ricity	s, refu se and elect ricity				
						Billing comple ted beyond the 3rd day of the followin g month	Completi on of billing processes by the 3rd day of each following month	reduced custome r queries - All active of consum er accounts billed as per consum er master databas e	4.1 .3	0.2 5	Billing completed by the 3rd day of each month following the billing month by June 2024	12 Month end closin g Report s	R -		N/ A	Perf om 3 mon th end proc edur e for cons ume r debt ors, sund ry debt ors	Perf om 3 mon th end proc edur e for cons ume r debt ors, sund ry debt ors	Perf om 3 mon th end proc edur e for cons ume r debt ors, sund ry debt ors	Perf om 3 mon th end proc edur e for cons ume r debt ors, sund ry debt ors	Ward 01	Reven ue Manag ement	Manager : Revenue and Expendit ure
						Manual distribu tion of consu mer statem ents	Sending of monthly statement using emails and sms's		4.1 .4	0.2 5	Distribution of electronal monthly consumer statements by June 2024	12 Month ly State ments distrib	R 7,308.0 0	Ye s	N/ A	Ema iling of 3 mon thly state men t	Ema iling of 3 mon thly state men t	Ema iling of 3 mon thly state men t	Ema iling of 3 mon thly state men t	Ward 01	Reven ue Manag ement	Manager : Revenue and Expendit ure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r	
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4				
											ution Report					distributio n reports	distributio n reports	distributio n reports	distributio n reports			
				Review and Implementation of the Revenue enhancement Strategy by June 2024	Revenue Enhancement Strategy reviewed in 2020/2021	Monitoring of the Revenue enhancement Strategy Action Plan	Improved revenue collection and generation	4.1 .5	0.2 5	1 Reviewed Revenue enhancement Strategy Action Plan by June 2024	4 Quarterly Revenue enhancement meetings, reviewed revenue enhancement strategy plan and attendance	R -		N/ A	Reviewed Revenue enhancement strategy action plan	1 Quarterly Revenue enhancement meeting	1 Quarterly Revenue enhancement meeting	1 Quarterly Revenue enhancement meeting	Ward 01	Revenue Management	Manager : Revenue and Expenditure	

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
											registe r										
		To achieve at least 95% collection of all debt by June 2024		Imple menta tion of credit contro l meas ures by June 2024	Long outstan ding debtors , which are more than 365 days	Outsourci ng of collection services	Number of handed over accounts to debt collectors that are beyond 90 days	4.1 .6	0.2 5	Implementin g Consumer Data analyses , data cleansing and handing over of all accounts beyond 90 days by June 2024 through outsourced services	04 Quarter ly report on 100% busine ss accoun ts handed over for debt collecti on to debt collecto rs	R 1,368,9 00.00	Ye s	N/ A	1 Quar terly repo rt on 100 % busi ness acco unts han ded over for debt colle ction to debt colle ctors	1 Quar terly repo rt on 100 % busi ness acco unts han ded over for debt colle ction to debt colle ctors	1 Quar terly repo rt on 100 % busi ness acco unts han ded over for debt colle ction to debt colle ctors	1 Quar terly repo rt on 100 % busi ness acco unts han ded over for debt colle ction to debt colle ctors	Ward 01	Reven ue Manag ement	Manager : Revenue and Expendit ure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
						Establishing of a credit control and debt collection services function within the revenue structure		4.1 .7	0.2 5	Establishing a function within revenue section for credit control implementation	Submitt ed Reque st for establis hment of Reven ue section for credit control unit.	R -		N/ A	N/A	Req uesti ng esta blish men t of Rev enu e secti on for credi t cont rol unit	N/A	N/A	WMM LM	Reven ue Manag ement	Manager : Revenue and Expendit ure
	Acco unts with error s takin g long er to ident ify and resol ve	To achieve a clean audit by June 2024		Perfor manc e of month ly debto rs, rates and invest ment recon ciliatio ns by	Month ly reconci liations not perfor med by the 7th day of each month	Monthly reviewal of debtors, rates and investmen t reconciliat ion by the 7th working day of each month	Number of monthly reveiwed debtors, investme nts and rates reconcili ation	4.1 .8	0.2 5	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation by June 2024	12 monthl y Signe d debtor s,12 monthl y signed invest ments and 12	R -	Ye s	N/ A	Revi ewe d 3 month ly debt ors, 3 month ly inve stme nts and	Revi ewe d 3 month ly debt ors, 3 month ly inve stme nts and	Revi ewe d 3 month ly debt ors, 3 month ly inve stme nts and	Revi ewe d 3 month ly debt ors, 3 month ly inve stme nts and	WMM LM	Reven ue Manag ement	Manager : Revenue and Expendit ure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Informat ion	Project to be Impleme nted	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
				June 2024							monthl y signed rates reconc iliation				3 mon thly rate s reco ncili ation	3 mon thly rate s reco ncili ation	3 mon thly rate s reco ncili ation	3 mon thly rate s reco ncili ation			
	Outdated Policies	Annual Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed and adopted policies	4.1 .9	0.2 5	3 Reviewed sectional policies and adopted by Council by 30 June 2024	03 Reviewed and signed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R -		N/A	N/A	N/A	3 reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy and	WMM LM	Revenue Management	Manager : Revenue and Expenditure	

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R es ult 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			
																		adopted by council.			
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2024		Promulgation of revenue policies and credit control policies into by-laws by June 2024	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1	0.2	2 Promulgated of property rates policy and credit control policy by 30 June 2024	2 Promulgated of property rates policy and credit control policy	R -	Yes	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WMM LM	Revenue Management	Manager : Revenue and Expenditure	

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Infor mation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respon sible Manage r
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				Prom ulgati on of the appro ved tariffs (gazet ting) b y June 2024	Gazzet ting of appro ved municip al tarri ffs not perfor med timely	Promulga tion of the approved tariffs (gazetting)	No. of gazetted appro ved property rates tariffs (gazettin g)	4.1 .11	0.2 5	1 Promulga ted of the approved tariffs (gazetting) b y 30 June 2024	Promul gated of the appro ved tariffs (gazetti ng)	R -		N/ A	N/A	N/A	N/A	1 Pro mulga ted of the appro ved tariff s (gazet tin g)	WMM LM	Reven ue Manag ement	Manager : Revenue and Expendit ure
	Muni cipal ities must com ply with Secti on 18 of the MF MA and ensu			Maxi misin g the reven ue gener ation of the munic ipal reven ue base	Non-com pli ance with Muni cipal Propert y Rates Act (MPRA) as amend ed in 2014	To compare property rates categories on the Valuation roll to those of the MPRA and ensure that the municipal tariffs are	Number of reconcili ation reports for property categori es prepared	4.1 .12	0.2 5	4 Reconcilia tion report for property categories between the MPRA, valuation roll and Municipal Tariffs	4 Reconcili ation report for property categori es between the MPRA, valuati on roll and	R -	Yes	N/ A	1 Rec oncili ation report for prop erty cate gories betwe en the	1 Rec oncili ation report for prop erty cate gories betwe en the	1 Rec oncili ation report for prop erty cate gories betwe en the	1 Rec oncili ation report for prop erty cate gories betwe en the	WMM LM	Reven ue Manag ement	Manager : Revenue and Expendit ure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	re that they fund their MTR EF budgets from realistically anticipated revenues to be collected.					aligned with the categories					Municipal Tariffs, and proof of submission 10 days after the end of each quarter				MP RA, valuation roll and Municipal Tariffs and proof of submission 10 days after the end of the quarter	MP RA, valuation roll and Municipal Tariffs and proof of submission 10 days after the end of the quarter	MP RA, valuation roll and Municipal Tariffs and proof of submission 10 days after the end of the quarter	MP RA, valuation roll and Municipal Tariffs and proof of submission 10 days after the end of the quarter			

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
						Reconcilia tion of General Valuation roll with the deeds office registry and the municipal billing system	Number of reconcili ation reports of general valuation roll prepared	4.1 .13	0.5	4 reconciliation reports of property rates billing and General valuation roll prepared	4 quarterl y reconc iliation reports of propert y rates billing and Genera l valuati on roll	R -		N/ A	Prep ared 1 quar terly reco ncili ation repo rt of prop erty rate s billin g and Gen eral valu ation roll	Prep ared 1 quar terly reco ncili ation repo rt of prop erty rate s billin g and Gen eral valu ation roll	Prep ared 1 quar terly reco ncili ation repo rt of prop erty rate s billin g and Gen eral valu ation roll	Prep ared 1 quar terly reco ncili ation repo rt of prop erty rate s billin g and Gen eral valu ation roll	WMM LM	Reven ue Manag ement	Manager : Revenue and Expendit ure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
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 2024	4.2	Enforcement of system descriptions and processes as per the Account payable policy by June 2024	Invoices still taking longer to reach BTO for payment	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2 .1	0.5	100% Creditors paid within 30 days of receipt of a valid invoice by June 2024	Invoice register and age analysis report	R -	Yes	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)	WMM LM	Expenditure Management	Manager : Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	Data strings that are submitted with incomplete information and month end procedures that are not performed on time	To achieve a clean audit by June 2024		Develop sound , strict and effective procedures for reporting by June 2028	Non implementation of all monthly procedures	Implementing of month end procedures for 8 modules (cashiers, stores,creditors,cashbook,sundries,consumer debtors,GL and Asset)	Number of submitted monthly data strings and reports no later than 10 working days after month end of each month	4.2 .2	0.5	Submitting monthly data strings and Reports not later than 10 working days after month end of each month by June 2024	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -		N/ A	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	WMM LM	Expenditure Management	Manager : Revenue and Expenditure

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													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	Inac curat e and inco mple te com mitm ent regis ter				Commi tment register with materi al misstat ements	Monthly reviewal of commitme nt register by the 7th working day of each month	Number of monthly reviewed commit ment register	4.2 .3	0.2 5	12 monthly reviewed commitment register by June 2024	12 signed commit ment register	R -	Ye s	N/ A	3 mon thly revie wed Com mitm ent regis ter	3 mon thly revie wed Com mitm ent regis ter	3 mon thly revie wed Com mitm ent regis ter	3 mon thly revie wed Com mitm ent regis ter	WMM LM	Expend iture Manag ement	Manager : Revenue and Expendit ure
	Cred itors and gran ts with error s takin g long er to ident ify and resol ve			Performanc e of month ly condit ional grants , credit ors, reten tion and vat recon ciliatio n by June 2024	Monthl y reconci liations not perfor med by the 7th day of each month	Monthly reviewal of conditiona l grants, creditors , retention and vat reconciliat ion by the 7th working day of each month	Number of monthly reviewed condition al grants, creditors , monthly retention and monthly vat reconcili ation	4.2 .4	0.2 5	12 monthly reviewed Conditional grants , 12 monthly creditors , 12 monthly retention and 12 monthly vat reconciliation s by June 2024	12 Signed monthl y Condi tional grants, 12 monthl y creditor s,12 monthl y retentio n and 12 monthl y vat	R -		N/ A	3 mon thly revie wed credi tors, mon thly rete ntion , mon thly cond ition al gran ts and	3 mon thly revie wed credi tors, mon thly rete ntion , mon thly cond ition al gran ts and	3 mon thly revie wed credi tors, mon thly rete ntion , mon thly cond ition al gran ts and	3 mon thly revie wed credi tors, mon thly rete ntion , mon thly cond ition al gran ts and	WMM LM	Expend iture Manag ement	Manager : Revenue and Expendit ure

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													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
											on extract							y by June 202 4			
Supply Chain management	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2024		Monitoring and adherence to procurement plan by June 2024	Approved procurement plan with no clear monitoring plan	Monthly monitoring of the procurement plan	Number of monthly reports on the monitoring of the procurement plan	4.3 .1	0.2 5	12 monthly reports on the monitoring of the procurement plan by June 2024	Signed report by the SCM Manager and CFO	R -	Yes	N/A	3 signed SCM reports	3 signed SCM reports	3 signed SCM reports	3 signed SCM reports	WMM LM	Supply Chain Management	Manager : Supply Chain Management
	The municipality needs to comply with all statu	To have fully capacitated Supply Chain Management Personnel by		Training of Supply Chain Management Personnel and	Officials operating with outdated information relevant to their	Training of SCM Officials	Number of trained SCM personnel	4.3 .2	0.2 5	2 SCM officials trained on Munsoft and SCM regulations by 30 June 2024.	Attendance registers, concept document signed by MM.	R 100,00 0.00	Yes	N/A	N/A	N/A	2 SCM officials trained on Munsoft syst	N/A	WMM LM	Supply Chain Management	Manager : Supply Chain Management

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Infor mation	Project to be Imple mented	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verifi cation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respon sible Manage r
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	tory traini ng requi rem ent	June 2024		comm unicat ion of all updat es on SCM mat ters by June 2024	section s												em and SC M Reg ulations.				
				Traini ng of Suppl y Chain Manag ement Perso nnel on newly promul gated PPPF A Reg ulations	BEE certific ates dis continued requiri ng munic ipalities to devel op their own me chanisms	Training of 2 SCM officers on newly promulgat ed PPPFA Regulatio ns	Traini ng s attende d by the SCM officers targeted	4.3 .3	0.2 5	02 SCM Officers trained to PPPFA regulations.	Attend ance register s, concept document signed by MM.	R 50,000. 00	Ye s	N/ A	N/A	N/A	2 SC M offic ers train ed on PPP FA Reg ulations	N/A	WMM LM	Supply Chain Manag ement	Manager : Supply Chain Manage ment

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	Inad equa te contr act mana ge ment proc esse s	To have an effective contract manage ment system by June 2024		To devel op contra ct mana geme nt mech anism s for all BTO contra cts	Non- compli ance with s116 of the MFMA	Monthly monitorin g reports for all extended contracts.	Number of monitori ng reports for all extende d contract s	4.3 .4	0.2 5	12 monthly monitoring reports for all extended contracts by 30 June 2024	12 monthl y signed contrac t register s	R -	Ye s	N/ A	3 moni torin g repo rts for all exte nde d Contr acts	3 moni torin g repo rts for all exte nde d Contr acts	3 moni torin g repo rts for all exte nde d Contr acts	3 moni torin g repo rts for all exte nde d Contr acts	WMM LM	Supply Chain Manag ement	Manager : Supply Chain Manage ment
	Outd ated and expir ed suppl ier Infor mati on	To have a fair competiti ve bidding processe s in all municipa l threshold s by June 2024		Updat ed suppli ers infor mation by June 2024	Supplie r databa se with bidders showin g infor mation that has not been update d for a number of years	Annual update of the supplier database	Number of suppliers updated informati on	4.3 .5	0.2 5	300 Supplier database updated information by June 2024	Adverti sement and Munsof t audit trail	R -	Yes	N/A	Publ icati on of the call to suppl iers to upda te their infor mati on	100 suppl ier infor mati on upda ted	100 suppl ier infor mati on upda ted	100 suppl ier infor mati on upda ted	WMM LM	Supply Chain Manag ement	Manager : Supply Chain Manage ment

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Informat ion	Project to be Impleme nted	Output - KPI	KP I No .	KP I Weigh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respon sible Manage r
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	No effective schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2024	Bid committees sitting randomly	Schedule of sitting of bid committees	Schedule of bid committee sittings with confirmed dates	4.3 .6	0.5	Schedule of bid committee sittings ensuring each bid is concluded within 60 days of the tender closing by June 2024	12 Signed schedule of bid committees, attendance registers for Bid Adjudication Comm	R -	Yes	N/A	Develop ment and approval of 3 signed schedule of seating	12 seated bid committees and 3 signed schedule s of seating	12 seated bid committees and 3 signed schedule s of seating	12 seated bid committees and 3 signed schedule s of seating	WMM LM	Supply Chain Management	Manager : Supply Chain Management
	Inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2024		Review of all existing contracts by June 2024	Contracts only approved at year end	Contract register reviewed monthly	Number of contract registers reviewed monthly	4.3 .7	0.2 5	12 monthly contract registers reviewed by June 2024	12 monthly signed contract registers	R -	N/A	N/A	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	WMM LM	Supply Chain Management	Manager : Supply Chain Management

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	Outdated Policies	Annual Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Reviewal and adoption of existing sectional policies.	Number of reviewed policies	4.3	0.2	3 reviewed SCM policies by June 2024	Reviewed and Signed of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy, resolution extract	R -	N/A	N/A	N/A	N/A	N/A	Reviewed Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy.	WMM LM	Supply Chain Management	Manager : Supply Chain Management

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
Asset Management	Fina ncial state ment s with non- com pliac e with laws	To achieve a clean audit by June 2024	To have a com plete GRAP com plian t fixed Ass et Regi ster by June 202 4	To have an accu rate GRAP com plian t Asset Regis ter by June 2024	Accurat e and comple te Fixed Assets Registe r as at 30 June 2022 with no Audit Finding s	Performa nce of monthly reconcili ations between FAR and GL within 5 working days after month closure.	number of reconcili ations approve d and reviewed	4.4 .1	0.2 5	12 Reviewed and approved Assets reconciliation s by June 2024	12 monthl y Fixed Assets reconcili ation signed, review ed, and approved.	R -	N/ A	N/ A	3 revie wed and appro ved fixed asse t reco ncili ation s.	3 revie wed and appro ved fixed asse t reco ncili ation s.	3 revie wed and appro ved fixed asse t reco ncili ation s.	3 revie wed and appro ved fixed asse t reco ncili ation s.	WMM LM	Asset Manag ement	Manager : Assets and Stores Manage ment
					GRAP Compli ant asset register as at 30 June 2024	Review and submissio n of the GRAP compliant fixed asset register	GRAP complan t fixed asset register	4.4 .2	0.5	Submission of GRAP compliant asset register to AG by June 2024	Signe d GRAP compli ant Fixed asset registe r, Proof of submi ssion to AG, RFI and	R 1,684,8 00.00	Ye s	N/ A	Sub mitte d GRAP Com plian t Ass et Regi ster to AG.	N/A	N/A	N/A	WMM LM	Asset Manag ement	Manager : Assets and Stores Manage ment

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													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
											Coaf Regist er										
				All asset s recor ded in the FAR do exist and valuat ed accur ately by June 2024	Approv ed Assets Verifica tion Report as at 30 June 2022	Quarterly performan ce of Assets verificatio n process before the end of the following month after the end of the quarter.	Number of signed and approve d quarterly Assets Verificati on Reports	4.4 .3	0.2 5	4 Reviewed and approved Assets Verification Reports by June 2024	4 Review ed and signed Assets Verifica tion Report s	R -	N/ A	N/ A	1 revie wed and appr oved Ass et verifi cation repo rt.	1 revie wed and appr oved Ass et verifi cation repo rt.	1 revie wed and appr oved Ass et verifi cation repo rt.	1 revie wed and appr oved Ass et verifi cation repo rt.	WMM LM	Asset Manag ement	Manager : Assets and Stores Manage ment
					Council approv ed assets write off report as at 30 June 2022	Removing of previously disposed assets from municipal operational facilities	Fixed Asset Register that is complet e.	4.4 .4	0.2 5	100% removal of previously disposed assets identified within the municipal premises	A signed report with a list of all assets remove d from municipal	R -	Ye s	N/ A	100 % rem oval previ ousl y disp osed asse ts	100 % rem oval previ ousl y disp osed asse ts	100 % rem oval previ ousl y disp osed asse ts	100 % rem oval previ ousl y disp osed asse ts	WMM LM	Asset Manag ement	Manager : Assets and Stores Manage ment

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Outcome 9 Objective																					
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													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
											premis es and thrown away.				ident ified withi n the muni cipal pre mise s	ident ified withi n the muni cipal pre mise s	ident ified withi n the muni cipal pre mise s	ident ified withi n the muni cipal pre mise s			
				Basis and assu mptio ns on which asset s are accoun ted for to be well docu mente d and appro ved by June 2024	Audited PPE method ology as at 30 June 2022 with no audit finding s.	Preparatio n and approval of a PPE (movable assets) Methodol ogy	Approve d PPE (movabl e assets) Methodo logy	4.4 .5	0.2 5	01 Reviewed and approved PPE Methodology by 30 June 2024	01 PPE(m ovable assets) method ology signed and approv ed by CFO	R -	N/ A	N/ A	N/A	N/A	N/A	Appr oved PPE (mo vabl e asse ts) Met hod olog y	WMM LM	Asset Manag ement	Manager : Assets and Stores Manage ment

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Infor mation	Project to be Imple mented	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Veri fication	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respon sible Manage r
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				Month ly updat e on invent ory move ments by June 2024	Invento ry report and listing as at 30 June 2022	Perform ance of monthly Inventory reconci liations within 5 working days after month closure.	Number of Review ed and approve d perform ance of Inventor y reconcili ations	4.4 .6	0.2 5	12 Reviewed and approved Inventory reconciliation s by June 2024	12 Review ed and signed Inventor y reconcili ations	R -	N/ A	N/ A	3 Revi ewe d Inve ntor y reco ncili ation s	3 Revi ewe d Inve ntor y reco ncili ation s	3 Revi ewe d Inve ntor y reco ncili ation s	3 Revi ewe d Inve ntor y reco ncili ation s	WMM LM	Stores Manag ement	Manager : Assets and Stores Manage ment
				Invent ory updat es once every quart er by June 2024	Appro ved Invento ry Count report as at 30 June 2022	Quarterly perform ance of Inventory count process before the end of the following month after the end of the quarter.	Number of perform ed, Review ed and approve d Inventor y Count with Reports	4.4 .7	0.2 5	4 Reviewed and approved Inventory Count Reports by June 2024	4 Review ed and signed Inventor y Count Report s	R -	N/ A	N/ A	1 Perf orm ed and revie wed Inve ntor y Cou nt	1 Perf orm ed and revie wed Inve ntor y Cou nt	1 Perf orm ed and revie wed Inve ntor y Cou nt	1 Perf orm ed and revie wed Inve ntor y Cou nt	WMM LM	Stores Manag ement	Manager : Assets and Stores Manage ment
	All coun cil asse ts need to be	To ensure that the municipa lity has an active insuranc		Valid Insura nce contra ct for municipal	Contin uous extensi on of municipal	Insuring of municipal assets	Provisio n of insuranc e services.	4.4 .8	0.5	Insurance services provided for municipal assets	Annual Insuran ce schedu le, proof of	R 3,776,0 52.00	Ye s	N/ A	Insu ranc e servi ces provi ded	N/A	N/A	N/A	WMM LM	Asset Manag ement	Manager : Assets and Stores Manage ment

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													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	fully insured to ensure going concern assumption of the municipality is not at risk.	e policy by June 2024		assets	insurance						payment				for municipal assets						
	Municipality that is operating smoothly with enough oper	To ensure that municipality has stationery available when needed by June 2024		Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	To supply stationery	Provision of stationery for municipal operations	4.4 .9	0.2 5	Provision of stationery for all municipal operations	Authorized Stock issue form	R 1,816,212.00	Yes	N/A	Issuing of all available stationery requested	Issuing of all available stationery requested	Issuing of all available stationery requested	Issuing of all available stationery requested	WMM LM	Asset Management	Manager : Assets and Stores Management

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	ation al mate rial																				
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2024		Annual review Asset and Inventory Management Policies by June 2024	Reviewed and approved Asset and Inventory Management Policies for 2020/21 financial year.	Reviewal of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed , approved, and signed	4.4 .10	0.2 5	2 policies reviewed and approved by council by 30 June 2024	Signed Assets and Inventory Management Policies, resolution extract	R -	N/ A	N/ A	N/A	N/A	N/A	2 Reviewed of Asset and Inventory Management Policies	WMM LM	Assets and Stores Management	Manager : Assets and Stores Management
	All council assets need to be well managed effect	Compliance with the requirements of MFMA section 63 by June 2024		Reviewal of an effective Asset Management Plan by	None	Reviewal of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4 .11	0.2 5	1 Reviewed and signed Asset Management Plan by 30 June 2024	Reviewed and signed Assets Management Plan by		N/ A	N/ A	N/A	N/A	N/A	Reviewed asset management plan.	WMM LM	Asset Management	Manager : Assets and Stores Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	tivel y.			June 2024																	
Reporting	Fina ncial state ment s with non- com pliac e with laws	To compile Annual Financi al Stateme nts that comply with all requirem ents by June 2024	4.5	Devel op sound , strict and effecti ve proce dures for the compi lation of AFS by June 2024	Audited Annual Financi al Stateme nts for 2021/2 2 with compli ance findings	Developm ent and approval of processes and procedu res for compilatio n of Compliant annual financial statement s.	Credible Annual Financi al Stateme nts submitt ed	4.5 .1	0.5	Credible and fully compliant Annual Financial Statements submitted by 30 June 2024	AFS , Proof of casewa re payme nt, Interim Financi al statem ents	R 200,00 0.00	Yes	N/ A	Moni torin g of AFS plan, Roll- forw ard of AFS File	N/A	Ren ew of Cas e war e Licen ce	Sub mitte d AFS .	WMM LM	Reporti ng	Manager : Budgeti ng and Reporti ng
		To achieve a clean audit by June 2024		Mana ge audit and ensur e audit readin ess by	Audited Annual Financi al Stateme nts for 2021/2 2 with compli ance	Manage the external audit by the office of the Auditor General to ensure	Manage d external audit and ensure audit readines s to	4.5 .2	0.2 5	Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2024	Proof of submis sion to AG, COAF register , Audit Action Plan,	R 5,475,6 00.00	Yes	N/ A	Sub mit 202 2/23 Annual Finan cial Stateme	Res pond to AG's quer ies and provi de CoA	Dev elom ent of Audit Acti on plan, Impl	Impl ementati on and monit oring of Audit	WMM LM	Reporti ng	Manager : Budgeti ng and Reporti ng

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
				June 2024	findings	smooth running	achieve clean audit opinion				updated Audit Action Plan				nts to AG	f register	ementation and monitoring of Audit Action Plan	Action Plan			
				Performanc e of Monthly bank reconciliations by June 2024	Reconciliations not always completed within times	Performanc e of monthly reconciliations by the 7th working day of each month	number of Reviewed bank reconciliations	4.53	0.25	12 Reviewed bank reconciliations by June 2024	12 Signed monthly Bank Reconciliation	R -	N/A	N/A	3 Reviewed monthly Bank Reconciliation	3 Reviewed monthly Bank Reconciliation	3 Reviewed monthly Bank Reconciliation	3 Reviewed monthly Bank Reconciliation	WMM LM	Reporting	Manager : Budgeting and Reporting
	Non compliance with statutory requirements	Adhere to compliance in terms of management and reporting		Preparation and submission of all in-year	Reports not submitted on time	Submission of s71 Report not later than 10 working day of	Number of signed s71 Reports and monthly FMG	4.54	0.25	Submission of 12 signed s71 Reports by 30 June 2024	Proof of submission of 12 signed s71 Report	R -	N/A	N/A	Submitted 3 s71 and 3 monthly	Submitted 3 s71 and 3 monthly	Submitted 3 s71 and 3 monthly	Submitted 3 s71 and 3 monthly	WMM LM	Reporting	Manager : Budgeting and Reporting

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	rem ents	by June 2024		statut ory report s which is section 71,52 d and 72 of the MFM A and FMG month ly and quart erly Repor ts by June 2024		each month	report submitt ed				and 12 signed FMG report				FM G repo rts	FM G repo rts	FM G repo rts	FM G repo rts			
						Submissio n of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitt ed	4.5	0.2	Submission of 04 signed s52d Reports by 30 June 2024	Proof of submis sion of 4 Signed s52 Report s and 4 FMG Quarter ly Report s	R -	N/ A	N/ A	Sub mitte d 1 Quar terly and 1 FM G Rep orts	Sub mitte d 1 quar terly and 1 FM G Rep orts	Sub mitte d 1 Quar terly and 1 FM G Rep orts	Sub mitte d 1 quar terly and 1 FM G Rep orts	WMM LM	Reporti ng	Manager : Budgeti ng and Reporti ng
						Submissio n of the s72 report by the 25th of January 2024	Signed mid-year assessm ent report	4.5	0.2	Submission of 1 signed s72 Reports (Mid-Year assessment Report) by 25 June 2024	Proof of submis sion s72 Report by the 25th of Januar y 2024	R -	N/ A	N/ A	N/A	N/A	Prep ared and sign ed of s72 Rep ort	N/A	WMM LM	Reporti ng	Manager : Budgeti ng and Reporti ng

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
Budgeting	The municipal needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance with Municipal Regulations on Minimum Competency levels	4.6	Training of new finance official on Minimum Competency levels	Appointed interns and new accountants	Training of newly appointed FMG Interns and finance officials to meet minimum competency requirements	Number of trained financial management interns and finance staff to meet minimum competency requirements	4.6 .1	0.2 5	Enrolling 3 financial management interns to meet minimum competency requirements and training provided by June 2024	Proof of registration of 3 interns and Attendance register	R 174,00 0.00	N/ A	Yes	Enrolment of three interns and training attendance	Attendance of the training	Attendance of the training	Attendance of the training	WMM LM	Budgeting	Manager : Budgeting and Reporting
		To timely produce budgets in line with the National Treasury guidelines and regulations by June 2024		Develop and monitor processes to ensure timely preparation, adoption	Adjustments budget approved by 28 February 2024 and draft budget approved by 31 March	Compile three budgets to be approved by council	Number of Approved budgets	4.6 .2	0.5	Approved Adjustment, Draft and Final Budget by June 2024	Adjustment budget 23/24; Draft budget 24/25; Approved 24/25 Final Budget and Council	R -	N/ A	N/ A	N/A	N/A	Adopted budget adjustment 2023/24 ; Draft budget 2024/25	Approved 2024/25 Budget	WMM LM	Budgeting	Manager : Budgeting and Reporting

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
				and publication of credible municipal budgets by June 2024	2024; final budget approved 31 May 2024						resolutions										
					nonpublication of budget approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6 .3	0.5	Publication of Adjustment, Draft and Final Budget by June 2024	3 Adverts	R 65,928.00	Yes	N/A	N/A	N/A	Advertising of Adjustment budget	Advertising of Draft budget; Advertising of Adopted final budget	Ward 1	Budgeting	Manager : Budgeting and Reporting

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Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	Out dated Polic ies	Annuall Review of sectional Policies by June 2024		Revie wing section al policie s by June 2024	Section al policies that are not reviewed annuall y	Review of existing sectional policies and presentati on to the relevant stakehold ers	Number of reviewed policies	4.6 .4	0.5	1 IDP and Budget policy reviewed and adopted by 30 June 2024	01 Revie wed and signed IDP/B udget policy, resolut ion extract	R -	N/ A	N/ A	N/A	N/A	N/A	Revi ewe d and ado pted IDP/ Bud get Polic y.	Ward 1	Budgeti ng	Manager : Budgetin g and Reportin g
	Out dated Polic ies	Annuall Review of sectional Policies by June 2024		Revie wing section al policie s by June 2024	Section al policies that are not reviewed annuall y	Review of existing sectional policies and presentati on to the relevant stakehold ers	Number of reviewed policies	4.6 .5	0.2 5	Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2024	01 Review ed and signed IDP/Bu dget policy	R -	N/ A	N/ A	N/A	N/A	N/A	Revi ewin g of exist ing IDP/ Bud get Polic y and pres enta tion to coun cil by 30 June	Ward 1	Budgeti ng	Manager : Budgetin g and Reportin g

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
S u b- R e s u l t A r e a	Issu e	Strategi c Objectiv e	Obj ecti ve No.	Strat egies	Baseli ne Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KP I We igh t	Annual Target	Means of Verific ation	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respon sible Manage r
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
																		2024			

KPA N0 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 (accr edited by MEC, NT) IDP reviews-aligned with PMS & Budget by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP by June 2024	An assesse d credible IDP document adopted by council May 2023	Deve lopment of annual reviews of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	5, 1, 1	0.5	Council approved IDP review for 2024/25 by June 2024	Council resolution on adoption of IDP Process Plan for 2024/25 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2024/2025. Council resolution on Adoption of final IDP review for	R73 5,276.00	Yes	N/A	Print ing and binding of the IDP for 2023/24 FY. Adopt ion of the IDP Proce ss Plan for the 2024/25 IDP revie w.	1 IDP Stake holder Consu ltation Proce ss (Mayo ral Imbizo).	Draft IDP note d by the coun cil by end Marc h 2024	IDP & Budge t Road-shows). Final IDP adopte d by council by May 2024	W M ML M	IDP & PMS	Mnager Muni cipal Oper ation s

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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			
		process plan by June 2027									2024 / 2025										
				By facilitating appointment of a service provider to conduct a socio-economic infrastructure study as part of	Terms of Reference developed and approved	conducting a socioeconomic infrastructure survey as part of the situational analysis report	socioeconomic infrastructure study conducted	5, 1, 2		1 socioeconomic infrastructure study conducted by June 2024	Socioeconomic infrastructure report, appointment letter, draft report and close out report	R83 6,256.00	Yes	N/A	Facilitate appointment of service provider for the socioeconomic infrastructure survey.	Conduct socioeconomic infrastructure study and produce draft report	Produce final report and project close out report	N/A	W M M L M	IDP & PMS	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			
				the situational analysis report by June 2024																	
Performance Management System	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure accountability	5.2	By Facilitating and monitoring periodic reporting by June 2024	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	0.25	4 Quarterely Performance Reports tabled to Council and its structures for consideration for the 2023/24 Financial Year by June 2024	Extract of council adopting reports	R649,992.00	Yes	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid year report)	1 Performance Report (Q3)	WMLM	IDP & PMS	Manager: 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			
		performance excellence & monitoring by June 2027		By facilitating formal performance assessments by June 2024	2 performance assessments	performance assessments conducted	Number of performance assessments conducted	5, 2, 2	0.25	Two Performance Assessments conducted by June 2024	Signed self-assessment sheets, assessment report Invite and Attendance register	N/A	N/A	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2022/2023)	1 informal Performance assessment (Mid-Year for 2023 - 2024 Financial Year)	N/A	WMLM	IDP & PMS	Manager: Operations
				By Facilitating compilation of the 2022/23 annual report	2021/2022 annual report adopted by council by May 2023	Compilation of the annual report	Annual report adopted by council	5, 2, 3	0.25	Printing and binding Annual report for 2021/2022,Develop 1 annual report for 2022/2023FY adopted by council by June 2024	Annual Performance report 2022/2023, Council extract, Attendance register and oversight report with	R13 0,872.00	WMLM	N/A	Printing & Binding of the Annual Report for 2021-2022 Financial Year	N/A	1 Draft Annual report Oversight report on the Annual	N/A	WMLM	IDP & PMS	Manager: 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			
				t by June 2024							Council extract						Report 2022 /2023 tabled before Council for adoption				
				By developing and maintaining a financial viable and sustainable institution	1 final SDBIP and 1 Adjusted SDBIP	SDBIP Approval	Number of SDBIP's approved by the Mayor	5, 2, 4	0. 2 5	1 Approved SDBIP by the Mayor	Signed approved SDBIP	N/A	Yes	N/A	N/A	N/A	N/A	Approved SDBIP by the Mayor	WMMLM	IDP & PMS	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			
				that achieves full compliance with legislation																	
Internal Audit	To comply with Section 165 of the MFM A	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 by June 2024.	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2022/23	completion of IA reports	Number of Internal Audit reports	5, 3, 1	0.25	20 Internal Audit Report produced by June 2024	Internal Audit Reports	R1,600,000.00	Yes	N/A	5 Internal Audit Reports produced for Q4	5 Internal Audit Reports produced for Q1	5 Internal Audit Reports produced for Q2	5 Internal Audit Reports produced for Q3	1	Internal Audit	Manager: Internal Audit
						Audit Committee approved Internal Audit Coverage Plan for 2023/24	Number of approved coverage plan	5, 3, 2		1 approved Internal Audit Coverage Plan by June 2024	Approved Internal Audit plan, Audit Committee meeting minutes,a ttendance register		Yes		1 Internal Audit Coverage PlanApproved	N/A	N/A	N/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			
Risk Management	To comply with section 165 of the MFM A	To improve Risk Management to an acceptable levels by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan by June 2024	Implementable risk management plan.	Development of the Risk Management Report.	Audit Committee adopted Risk Management Report	5, 4, 1	0.25	1 Risk Assessment workshop conducted and 1 Draft Risk Management Report developed for 2024-2025, and 1 Final Risk Management report for 2023-2024 developed and submitted to Audit Committee by June 2024	Attendance Register Minutes, Risk Management report	R209,400.00	Yes	N/A	Final Risk management report for 2023-2024 developed and submitted to Audit Committee	N/A	N/A	1 Workshop conducted and Draft Risk Management report developed for 2024-2025	1	Internal Audit	Manager: Internal Audit
					Risk Management Policy	Review of the risk management policy	Council Resolution adopting Risk Management Policy	5, 4, 2	0.25	1 Approved Risk Management Policy by June 2024	Council extract, reviewed risk management policy		Yes	N/A	Review of Risk Management Policy and submit to council for adoption	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit

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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			
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 Local Municipality by June 2027	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders by June 2024		Review of Fraud and Anti-Corruption policy.	Fraud and Anti-Corruption policy adopted by council.	5, 5, 1	0.25	Fraud and Anti-Corruption Policy adopted by Council	Council extract, reviewed fraud & anti-corruption policy	R0.00	Yes	N/A	N/A	Review of Fraud and Anti-Corruption policy.	N/A	1 Final Fraud and Anti-Corruption policy submitted to council for adoption	1	Internal Audit	Manager: Internal Audit
					2 Fraud awareness campaigns conducted	Conducting fraud anti-corruption awareness campaigns	Number of awareness campaigns conducted	5, 5, 2	0.25	2 fraud and anti-corruption Awareness campaigns conducted	Attendance Register				1 Awareness Campaign conducted	N/A	N/A	1 Awareness Campaign conducted	1	Internal Audit	Manager: Internal Audit
Ethics	To comply with Code of Ethics	To instill the moral regeneration	5.6	By conducting ethics and	2 awareness campaigns	Ethics and values awareness	Number of awareness campaigns	5, 6, 1	0.25	2 Ethics awareness campaigns conducted by June 2024	Attendance Register	R0.00	Yes	No	1 awareness campaign	N/A	N/A	1 awareness campaign	1	Internal Audit	Manager: Internal Audit

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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 Municipal Systems Act 32 of 2000	n within the councilors and employees of the Municipality		value awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2024	conducted	campaigns	conducted								conducted			conducted			

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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			
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5.7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2024.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements	Annual Report relating to the effectiveness of risk management and internal control and review of Annual Financial Statements	Council Resolution on adoption of Audit Committee's report	5, 7, 1	0.25	Audit committee's annual report for 2022/23 by June 2024	Signed Annual Report	R231,744.00	Yes	No	Audit committee's annual report for 2022/23	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit
					6 Audit Committee meetings	setting up of Audit committee meetings	number of audit committee meetings held	5, 7, 2	0.25	4 audit committee meetings conducted by June 2024	Attendance Register, Minutes of the meeting				1 Audit committee meeting conducted.	2 Audit committee meeting conducted.	3 Audit committee meeting conducted.	4 Audit committee meeting conducted.	1	Internal Audit	Manager: Internal Audit

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													Internal	External	Q1	Q2	Q3	Q4			
																	ucted				
SPECIAL PROGRAMS UNIT	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5.8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in	8 Council approved programmes targeting and in support of young people	Support Functioning of SAY C, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achie	Number of Council Approved Youth Programs implemented	5, 8, 1	0. 2 5	9 council approved Youth programmes implemented by June 2024	concept documents, attendance registers	R 1 533,840.00	Yes	N/A	2 Programmes - Support Functioning of SAY C and Initiation Awareness Campaign	2 Programmes - Young Interpreter Development Program and Initiation Support	3 Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement Awards	2 Programmes - Youth Month and Initiation Support	all wards	SPU	Executive Support and Mayoralty 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			
				all government programmes by June 2024		vement Awards, Initiation Awareness campaigns and Youth Month															
				By coordinating special groups forums, internal and sector depa	9 Council approved programmes targeting and in support of children	back to school campaign, support early childhood development centres,	Number of council approved children programmes	5, 8, 2	0.25	9 council approved children's programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R 973,548.00	Yes	N/A	2 Programmes - Inkciyo support and Inkciyo Stipend	3 Programmes - Support of Child Headed household, Inkciyo End Year Function and	3 Programmes - Back to School Campaign, Support of 3 Early	1 Programmes - Inkciyo Stipend	all wards	SPU	Executive Support and Mayo ralty 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			
				rtment to contribute towards mainstreaming of Children in all government programmes by June 2024		Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support										Inkciyo Stipend	Childhood development Centres and Inkciyo Stipend				
				By coordinating special groups forums,	3 Council approved programmes targeting and in support	Support to elderly centre, elderly wellness	Number of council approved elderly programmes	5, 8, 3	0.25	3 council approved elderly programmes implemented by June 2024	concept documents, attendance registers, delivery note and distributio	R 410,100.00	Yes	N/A	1 Programme Support of 3 Elderly	1 Programme Elderly Wellness Campaign	1 Programme Support of functionin	N/A	all wards	SPU	Executive Support and Mayo ralty Manager

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
				internal and sector department to contribute towards mainstreaming of elderly in all government programmes by June 2024	of elderly	campaign and support to functioning of elderly forum					n registers				Centers		g of elderly Forum				
				Bycoordinating specified	4 Council approved	support functioning	Number of council	5, 8, 4	0.25	4 council approved PWD programmes	concept documents, attendanc	R 642,036.00	Yes	N/A	1 Programme	1 Programme Condu	Support functionin	Support functioning of	all wards	SPU	Executive Support

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													Internal	External	Q1	Q2	Q3	Q4			
				al groups forum,internal and sector department to contribute towards mainstreaming of PWD in all government programme by June 2024	programmes targeting and in support of People with Disability	of PWD Forum and Disability Month	approved PWD programmes			implemented by June 2024	e registers, delivery note and distribution registers				Support functioning of PWD Forum	ct Disability Month	g of PWD Forum	PWD Forum			and Mayo ralty 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			
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government	6 Council Approved Gender programs implemented by June 2024	launch of men forum, women month celebration, 16 days of activism against women, men and LGB TQI+ and support, men's summit, supp	Number of council approved gender programmes	5, 8, 5	0.25	6 council approved gender programmes by June 2024	concept documents, attendance registers, delivery note and distribution registers	R 568,716.00	Yes	N/A	2 Programmes - Women's Month Celebration and Revival Mens Forum	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transgender, Queer & Inters ex ; Mens summit	1 Programme - Support functioning of women and men's forum	1 Programme - Support for lgbtqi+, women and men	all wards	SPU	Executive Support and Mayoralty 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			
				programmes by June 2024		ort of functioning of women and men's forum															
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madi kizela-	To commemorate prominent figures important events and their legacy by June 2027	5.9	By implementing 7 council approved legacy projects and activities , and facilitating	7 programmes conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented , by June 2024	5, 9, 1	0. 2 5	7 Council approved Legacy programmes implemented , by June 2024	Concept documents,Attendance Registers, delivery note,distribution register	R708 ,793. 00	Yes	N/ A	2 programmes :Nelson Mandela 67 minutes, Winnie Madi kizela Mandela Com mem	1 programme: OR Tambo Legacy	2 Programme: Traditional Horse Racing,Huma n Rights	2 Programmes: Pondo Revolt, Mphuthumi Mafumbatha Legacy	WMMLM	Legacy	Mnager Mayo ralty 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			
	Mandela			installation of Winnie Madikizela-Mandela statue at a municipal building by end June 2024											oration						
					New indicator	Construction of life size bronze statue	Number of life size statue constructed	5, 9, 2	0. 2 5	1 Winnie Madikizela Mandela statue constructed in a municipal building by June 2024	TOR,proof of submission to SCM,inception report,attendance register,P progress report,completion certificate.	R1,304,340.00	Yes	N/A	Facilitate appointment of service provider by SCM.	Draft report produced on WMM statue construction	Constructed statue and completion certificate.	N/A	W M M M	Legacy	Manager Municipal Operations
					By facilitating appointment of service provider	Singed Terms of Reference	To conduct research on institutional heritage	Research on institutional heritage	5, 9, 3	0. 2 5	1 booklet of institutional heritage research produced	draft report on institutional heritage research, closeout report, institutional	R669,996.00	Yes	N/A	Facilitate appointment of service provider for the	Produce draft report on institutional heritage reaserch.	Produce institutional heritage booklet and close	N/A	W M M M	Legacy

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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			
				to conduct research on institutional heritage by June 2027							heritage booklet				institutional heritage research.		out report.				
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly	5.10	By enhancing capacity within customer care function by June 2024	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0.5	8 Customer Care Programs	concept document , attendance register,updated customer care complaints register,progress report	R573,120.00	Yes	N/A	2 Programs: Municipal Services Awareness and Customer care day report , 1 updated	2 Programs: Customer Care awareness and Customer Care Outreach report, 1 updated	2 Customer Care Programs - Customer care day; and Customer care outre Care	2 Customer Care Programs - Customer care municipal services; customer care day; and	All wards	Customer Care	Manager Communications

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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			
		environment by June 2027													customer complaints register and Customer complaints progress report	customer complaints register and Customer complaints progress report	line hotline report, 1 updated customer complaints register and Customer complaints progress report.	Customer, Careline hotline report, 1 updated customer complaints register Customer complaints progress report.			
					Customer Care register, Complaints book, Custom	Producing Customer careline reports	Number of customer careline reports	5, 10, 2		4 Customer Careline Reports submitted to standing committee by June 2024	Customer Care register/complaints book,Report,Notice/agenda,minutes,Cu				1 Customer Careline Report	1 Customer Careline Report	1 Customer Careline Report	1 Customer Careline Report	W M M M	Customer Care	Manager Communications

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
					er care email		submitted				stomer care email										
					Customer Care Satisfaction Survey Report	Terms of reference	Number of reports submitted	5,10,3		1 Customer Care Satisfaction Survey conducted.	Proof of submission to SCM,Draft & Final Customer Care Satisfaction Survey Report	R209,400.00	Yes	N/A	Submission of TOR to SCM for advertisement.	N/A	Customer care survey draft report	Customer care survey final report.	WMLM	Customer Care	Manager Communications
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5.11	By implementing various mechanisms of communication within the council appr	Reviewed Communication strategy	Communication Strategy review and implementation	Number of reviewed communication strategy and Implemented Action Plan	5,11,1	0.5	Reviewed Communication strategy by June 2024	Attendance registers, Report, Final communication strategy, Progress report	R860628	Yes	N/A	Identifying gaps on communication strategy	Produce the final reviewed communication strategy	Implementation of the action plan and prepare progress report	Review of the communication strategy for 2025	All Wards	Communications Unit	Manager Communications
					4 newsletters	Compilation of the newsletter	Number of newsletters produced	5,11,2		4 newsletters produced and distributed by June 2024	Newsletters, distribution register	R215676	Yes	N/A	1 newsletter produced and	1 newsletter produced and distributed	1 newsletter produced and	1 newsletter produced and distributed	All Wards	Communications Unit	Manager Communications

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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			
				oved communication strategy by June 2024											distributed		distributed				
				By implementing communication strategy by June 2024	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5, 11, 3		4 quarterly LCF meetings by June 2024	Invitation letters and Attendance Registers	N/A	N/A	N/A	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	1 LCF meeting	All Wards	Communications Unit	Manager Communications
Inter-Governmental Relations	Fragmented coordination of government	To improve coordination of service delivery	5.12	By implementing IGR terms of reference by	adopted IGR terms of references and four IGR meetings	Facilitation of IGR meetings	Number of IGR meetings facilitated	5, 12, 1	0.25	4 IGR meetings facilitated by June 2024	Invitations, minutes & attendance register	Nil	N/A	N/A	1 IGR meeting facilitate	1 IGR meeting facilitate	1 IGR meeting facilitate	1 IGR meeting facilitate	WMMLM	Communications Unit	Manager Communications

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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			
	services	ery amongst spheres of government by June 2027		June 2024																	
Management of Communicable diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5.13	By rolling out awareness on preventive measures of communicable diseases by June 2024	08 awareness campaigns conducted.	Conduct awareness campaigns.	Number of awareness campaigns conducted	5,13,1	0.25	06 awareness campaigns conducted by June 2024	Concept document, Report and attendance Registers	R283,704.00	Internal	N/A	2 Awareness for Traditional Health Practitioner.	2 Awareness Campaigns conducted in community.	2 Awareness Campaign conducted in schools	Follow-Ups programmes in Awareness Campaigns conducted and closeout report.	Various wards.	Communicable Diseases	Manager Municipal Operations
					8 programmes conducted	Provide support programme	Number of support groups	5,13,2	0.5	06 Communicable diseases support programmes provided.	attendance Registers and reports.				2 Support Groups	N/A	2 Support Group supp	2 Education programmes condu	Various wards.	Communicable Diseases	Manager Municipal Oper

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
						es to Communicable diseases Support Groups	supported								visited.		orted.	ected in support groups.			ations
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candl	Number of CBOs, NGO's supported with Health Care Kits and number of support PLWH by conducting Candl	5, 13, 3		4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light	Concept document, delivery note, Distribution Register, attendance Register.				N/A	N/A	Supply and delivery of health care kits to 4 NGO's.	Conduct HIV/AIDS Candle Light	Various wards.	Communicable Diseases	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			
						lelight	e Light														
					2 Local AIDS council	Cond AID	Number of Local AIDS Council meetings conducted.	5,13,4		4 Local AIDS council meetings conducted by June 2024	attendance register,n otice,invitation,min utes.				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 4000 condoms	condom distribution	Number of condoms distributed	5,13,5		40000 condoms distributed by June 2024.	Distribution Register				10000 Condoms Distributed	10000 Condoms Distributed	10000 Condoms Distributed	10000 Condoms Distributed	All wards	Communicable Diseases	Manager Municipal Operations
Legal	Centralization of legal matters	To ensure proper management of legal matters by	5.14	By implementing council adopted legal risk mana	Cases on the Litigation Register	Progress reports on litigation performance of case	Number of progress reports on litigation performance	5,14,1	0.25	4 Progress reports on litigation performance of cases on the litigation register submitted to the GG Standing	4 Progress Reports on litigation performance to the GG Standing Committee	R7,058,874.00	Yes	N/A	1progress report on litigation performance submitted	1progress report on litigation performance submitted	1progress report on litigation performance	1progress report on litigation performance submitted to	WMLM	Legal Services	Manager: Legal Services

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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			
		June 2027		gement and litigation policy by June 2024		s on the litigation register submitted to the GG Standing Committee	e of cases on the litigation register submitted to the GG Standing Committee			Committee by June 2024	e and minutes				itted to the GG Standing Committee	ted to the GG Standing Committee	sub mitted to the GG Standing Committee	the GG Standing Comm ittee.			
				By implementing council adopted legal risk management and litigation policy by	2 workshops	Awar enes s workshop s on polici es, by laws, updat es on legisla tion/d ecide d cases	Numb er of works hops condu cted on polici es, by laws, updat es on legisla tion/d ecide d cases	5, 14 ,2	0. 2 5	2 workshops conducted on approved Municipal By laws, by June 2024	Attendanc e Register and Presentati on	N/A	Ye s	N/ A		1 works hop condu cted (Muni cipal By laws)	N/A	1 works hop condu cted (Munic ipal By laws)	W M ML M	Legal Servi ces	Mana ger: Legal Servi ces

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
				June 2024		ed cases conducted															
Public Participation	Improved 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 by June 2024	320 ward committee member, 20 CDW's and 32 ward war rooms	Provision of training and monitoring of public participation structures	Number of training and monitoring of public participation structures provided	5,15	0.25	Provision of training to 64 ward committee members and monitoring of public participation structures	Distribution register,Advert,Concept Document and attendance register,council resolution extract,schedule of committee meeting	R1,019,832.00	Yes	N/A	N/A	Support of ward committee structures	Training of 64 Ward committee members	Adoption of schedule of ward committee meeting	Various Wards	Public Participation	Manager: Council Support & PP
					Community education conducted in ten wards	Community education programs	Number of community education programs conducted	5,15	0.25	12 community education programs conducted.	Concept Document and attendance register				3 community education programs cond	3 community education programs conducted.	3 community education programs cond	3 community education programs conducted.			Manager: Council Support & PP

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
															ucted .		ucted.				
					adopted schedule of ward committee structures and 12 ward committee meetings monitored	Monitor Ward committee seatings	Number of ward committee seatings monitored.	5, 15 ,3	0. 2 5	12 ward committee seatings monitored.	Attendance registers and monitoring reports				3 Ward committee sitting s monitored	3 Ward committee sitting s monitored	3 Ward committee sitting s monitored	3 Ward committee sitting s monitored	Various Wards	Public Participation	Manager: Council Support & PP
					1 CDW Awareness Campaign and two round table meetings and 8 war rooms	CDW awareness campaigns , round table meetings and ward war	Number of CDW awareness campaigns, round table meetings and ward war	5, 15 ,4	0. 2 5	1 CDW Awareness campaign, 2 round table meetings, 8 ward war rooms monitored.	Attendance registers for 1 CDW Awareness Campaign and round table meetings, war room meeting attendance				2 Ward war room meetings monitored.	1 Round table Meeting and 2 ward war room meeting monitored.	1 CDW Awareness Campaign and 2 Ward war	1 Round table Meeting and 2 ward war room meetings monitored.	Various Wards	Public Participation	Manager: Council Support & PP

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
						war rooms.	rooms monitored.				e registers, monitoring report						room meetings monitored				
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative sessions with communities to ensure public involvement in all municipal programs by	1 Mayoral Imbizo, 1 IDP & Budget roadshow and 1 Annual Report Consultation held	To facilitate consultative sessions with communities	Number of consultative sessions with communities facilitated.	5,15,5	0.25	Facilitate 03 consultative session with communities by June 2024	Concept document, public comments, attendance registers	R18 2,796.00	Yes	N/A	N/A	1 Mayoral Imbizo program facilitated.	Annual Report Public meetings facilitated.	1 IDP & Budget Roads shows, Annual Report Consultation	Various Wards	Public Participation	Manager: Council Support & PP

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													Internal	External	Q1	Q2	Q3	Q4			
				June 2024																	
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5.16	By adhering to the council adopted schedule of council meetings by June 2024	Adopted schedule of council meetings and its committee for 2022/2023	Coordinating of Council Meetings and council committees	Number of council meetings and number of council committees convened	5,16,1	0.5	Facilitate 4 council meetings and 36 council committee meetings by June 2024	Adopted schedule for 2023/24 FY, Adverts, Notices, Attendance Register	R4,710,840.0	Yes	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	Ward 1	Council Support	Manager: Council Support & PP
By Laws	Compliance with laws and regulations of the muni	To ensure proper regulation of the muni	5.17	By facilitating review and/or developed	42 reviewed and gazetted by laws	Reviewing and developing bylaws and approved	Number of gazetted bylaws reviewed and appro	5,17,1	0.25	5 municipal Bylaws approved by Council and gazetted by June 2024	Provincial gazette Notice and By Laws	142393.00	Yes	N/A	N/A	N/A	N/A	5 municipal Bylaws approved and gazetted		Legal Services	Manager: Legal Services

[illegible]

