WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023-24 FINANCIAL YEAR

Table of Contents

PART 1

- MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE
- MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

PART 2

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

1. INTRODUCTION AND OVERVIEW .... **Error! Bookmark not defined.**

2. LEGISLATIVE FRAMEWORK .... **Error! Bookmark not defined.**

3. PERFORMANCE REPORTING 1

4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2023/ 2024 3

5. MONITORING AND EVALUATION .... **Error! Bookmark not defined.**

6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE .... **Error! Bookmark not defined.**

7. MAYORS APPROVAL..7

8. DEPARTMENTAL SCORECARDS FOR 2023/2024...8-85

MONTHLY PROJECTIONS FOR REVENUE & EXPENDITURE

Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27/02/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Corporate Services		37	14	15	15	15	129	16	–	–	–	100	100	441	463	485
Vote 3 - Budget Treasury Office		145,488	4,363	4,735	3,938	3,887	117,452	4,326	–	13,540	17,690	23,980	33,306	372,706	386,435	376,725
Vote 4 - Community Services		625	1,539	1,477	1,413	1,476	868	706	–	540	4,358	150	(563)	12,590	10,759	11,263
Vote 5 - Development Planning		15,267	613	463	605	604	604	611	–	3,240	4,150	1,500	9,841	37,498	31,652	36,037
Vote 6 - Engineering Services		6,879	9,669	10,480	8,666	10,902	17,314	6,790	–	6,879	14,350	8,500	14,731	115,161	117,350	121,091
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]													–	–	–	–

Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27/02/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Total Revenue by Vote		**168,296**	**16,199**	**17,171**	**14,637**	**16,885**	**136,368**	**12,449**	**–**	**24,199**	**40,548**	**34,230**	**57,415**	**538,397**	**546,659**	**545,601**
Expenditure by Vote	–															
Vote 1 - Executive and Council		3,578	7,035	9,147	6,218	7,907	6,444	5,469	9,135	8,761	13,420	6,500	5,694	89,306	92,106	96,375
Vote 2 - Corporate Services		3,863	4,983	2,997	3,117	3,592	3,191	2,516	546	10,980	5,632	10,000	14,384	65,800	68,034	71,182
Vote 3 - Budget Treasury Office		1,879	2,283	2,042	3,021	3,176	2,874	1,436	5,143	3,513	3,448	8,000	8,933	45,747	47,813	50,086
Vote 4 - Community Services		3,260	7,897	6,136	5,809	6,024	5,849	5,623	–	18,769	6,500	7,917	14,682	88,466	84,273	88,178
Vote 5 - Development Planning		1,100	1,507	10	1,685	1,364	1,618	1,393	7,890	1,670	1,300	2,500	7,636	29,673	25,910	26,782
Vote 6 - Engineering Services		5,162	11,254	13,065	17,715	8,368	10,917	4,896					133,959	205,336	154,410	169,990
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]													–	–	–	–

Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27/02/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		**18,842**	**34,958**	**33,396**	**37,564**	**30,431**	**30,892**	**21,335**	**22,714**	**43,693**	**30,300**	**34,917**	**185,288**	**524,328**	**472,544**	**502,592**
Surplus/ (Deficit)		**149,454**	**(18,759)**	**(16,225)**	**(22,927)**	**(13,547)**	**105,476**	**(8,885)**	**(22,714)**	**(19,494)**	**10,248**	**(687)**	**(127,873)**	**14,068**	**74,114**	**43,009**

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 27/02/2024

Description - Standard classification	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>**Revenue - Functional**</u>																
Governance and administration		**160,764**	**4,980**	**5,198**	**4,557**	**4,506**	**118,185**	**4,946**	**–**	**32,609**	**32,609**	**32,609**	**399**	**401,363**	**416,429**	**408,120**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		160,764	4,980	5,198	4,557	4,506	118,185	4,946	–	32,609	32,609	32,609	399	401,363	416,429	408,120
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**272**	**453**	**323**	**357**	**378**	**272**	**354**	**333**	**920**	**150**	**383**	**671**	**4,867**	**4,800**	**5,024**
Community and social services		3	21	23	35	65	36	49	–	50	50	50	342	725	610	638
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		269	432	300	322	312	236	305	333	870	100	333	329	4,141	4,189	4,386
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**864**	**1,775**	**9,091**	**2,470**	**3,822**	**11,205**	**1,955**	**4,546**	**5,349**	**4,795**	**4,795**	**18,272**	**68,939**	**62,090**	**67,744**
Planning and development		435	366	4,323	404	389	394	8	–	249	249	249	4,896	11,962	5,119	8,257
Road transport		429	1,409	4,768	2,066	3,433	10,811	1,947	4,546	5,100	4,546	4,546	13,376	56,977	56,971	59,487
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**6,396**	**8,991**	**6,449**	**7,254**	**8,179**	**6,706**	**5,194**	**–**	**2,830**	**4,453**	**4,508**	**2,269**	**63,228**	**63,340**	**64,713**
Energy sources		6,042	7,905	5,294	6,198	7,080	6,110	4,842	–	2,180	4,108	4,108	1,637	55,505	57,380	58,473

Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 27/02/2024

Description - Standard classification	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		353	1,086	1,154	1,056	1,099	596	352	–	650	345	400	632	7,723	5,960	6,240
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		**168,296**	**16,199**	**21,061**	**14,637**	**16,885**	**136,368**	**12,449**	**4,879**	**41,708**	**42,008**	**42,295**	**21,611**	**538,396**	**546,659**	**545,601**
Expenditure - Functional																
Governance and administration		**9,970**	**16,770**	**15,792**	**14,189**	**15,808**	**14,045**	**10,837**	**18,075**	**17,455**	**18,075**	**18,433**	**49,505**	**218,952**	**226,387**	**236,923**
Executive and council		2,101	4,757	6,037	4,403	5,093	5,059	4,687	5,679	5,059	5,679	6,037	11,348	65,938	70,606	73,879
Finance and administration		7,665	11,657	9,187	9,418	10,283	8,583	5,917	11,985	11,985	11,985	11,985	37,413	148,064	150,595	157,617
Internal audit		203	356	568	368	432	404	232	411	411	411	411	744	4,950	5,185	5,427
Community and public safety		**1,670**	**2,117**	**2,045**	**2,038**	**1,862**	**2,012**	**2,424**	**2,862**	**2,862**	**2,862**	**2,862**	**11,204**	**36,823**	**35,946**	**37,608**
Community and social services		434	551	541	728	564	577	677	1,146	1,146	1,146	1,146	6,838	15,493	14,369	15,042
Sport and recreation		136	228	147	202	158	158	161	239	239	239	239	653	2,798	3,001	3,139
Public safety		1,029	1,258	1,286	1,037	1,061	1,198	1,507	1,379	1,379	1,379	1,379	3,606	17,497	17,337	18,140
Housing		71	79	72	71	79	79	79	99	99	99	99	108	1,035	1,239	1,288
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 27/02/2024

Description - Standard classification	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Economic and environmental services		**4,480**	**5,873**	**7,638**	**14,271**	**5,697**	**7,493**	**5,249**	**7,802**	**10,883**	**7,802**	**7,802**	**41,207**	**126,196**	**104,778**	**113,727**
Planning and development		1,381	1,665	1,386	1,711	2,172	1,875	1,843	2,319	5,400	2,319	2,319	9,294	33,682	28,907	30,246
Road transport		2,958	4,043	6,095	12,338	3,346	5,470	3,259	5,274	5,274	5,274	5,274	31,334	89,937	73,241	80,729
Environmental protection		142	165	157	223	179	148	147	209	209	209	209	578	2,577	2,630	2,752
Trading services		**2,541**	**9,918**	**8,787**	**6,876**	**6,894**	**7,002**	**2,509**	**8,003**	**8,003**	**8,003**	**8,003**	**61,803**	**138,341**	**100,929**	**109,945**
Energy sources		1,749	6,795	6,676	4,895	4,507	4,872	889	5,609	5,609	5,609	5,609	55,998	108,815	74,280	82,057
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		792	3,123	2,111	1,981	2,387	2,130	1,620	2,394	2,394	2,394	2,394	5,805	29,526	26,650	27,888
Other		181	281	**225**	**190**	**169**	**340**	**317**	**358**	**358**	**358**	**358**	**880**	**4,016**	**4,504**	**4,389**
Total Expenditure - Functional		**18,842**	**34,958**	**34,486**	**37,565**	**30,431**	**30,892**	**21,335**	**37,100**	**39,562**	**37,100**	**37,458**	**164,600**	**524,328**	**472,544**	**502,592**
Surplus/ (Deficit) 1.		**149,454**	**(18,759)**	**(13,425)**	**(22,928)**	**(13,547)**	**105,476**	**(8,886)**	**(32,221)**	**2,147**	**4,908**	**4,837**	**(142,988)**	**14,068**	**74,114**	**43,009**

References

1. Surplus (Deficit) must reconcile with budget table A3 and monthly budget statement table C3

Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 27/02/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>Revenue By Source</u> **Exchange Revenue**																
Service charges - Electricity		3,232	3,981	3,894	4,240	4,637	4,359	4,542		2,687	2,687	2,687	2,505	39,450	33,823	35,412
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		353	357	353	353	354	353	352	472	472	472	472	300	4,661	5,939	6,218
Sale of Goods and Rendering of Services		17	17	17	17	17	17	17	17	17	17	17		201	211	221
Agency services		79	198	116	121	143	93	121	106	106	106	106	119	1,414	1,328	1,391
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		264	285	295	303	295	329	341	282	282	282	282	148	3,390	3,556	3,723
Interest earned from Current and Non Current Assets		2,274	3,071	2,923	2,693	2,498	2,426	3,100	1,324	1,324	1,324	1,324	1,609	25,890	16,669	17,452
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		378	383	362	374	451	444	418	440	440	440	440	831	5,402	5,670	6,087
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		66	21	29	44	48	27	–					3	237	495	518
Non-Exchange Revenue																
Property rates		15,240	603	448	604	604	604	604	1,771	1,771	1,771	1,771	(4,538)	21,250	22,096	22,976

Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 27/02/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1	(1)	3	0	1	1	–	–	–	–	–	219	225	236	247
Licences or permits		187	232	184	201	168	141	185	19	19	19	19	1,164	2,537	2,662	2,787
Transfer and subsidies - Operational		142,596	1,210	1,878	1,166	1,386	114,491	67	211	211	211	211	91,410	355,050	371,637	364,128
Interest		365	519	520	522	424	427	411					(1,408)	1,780	1,867	1,955
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		**165,052**	**10,875**	**11,023**	**10,636**	**11,027**	**123,711**	**10,157**	**4,642**	**7,329**	**7,329**	**7,329**	**92,361**	**461,487**	**466,188**	**463,114**
Expenditure By Type																
Employee related costs		8,967	9,839	9,582	9,491	9,801	9,561	9,805	10,851	10,851	11,890	17,350	12,053	130,041	136,500	142,503
Remuneration of councillors		962	2,146	3,414	2,181	2,181	2,612	2,210	2,373	2,373	2,373	2,373	3,282	28,480	29,876	31,280
Bulk purchases - electricity		1,084	5,009	4,949	3,237	3,527	3,115	–	3,978	3,978	3,978	3,978	10,899	47,731	53,792	60,624
Inventory consumed		–	371	825	436	199	360	293	599	599	599	599	2,801	7,683	8,105	8,632
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	10,109	10,109	10,574	11,060
Depreciation and amortisation		3,089	3,371	3,063	3,166	3,073	3,170	3,167	4,531	4,531	4,531	4,531	24,149	64,371	57,035	59,716

Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 27/02/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Interest		–	–	–	–	–	–	–	–	–	–	–	100	100	100	100
Contracted services		1,826	7,778	8,722	14,545	5,391	7,087	3,221	6,968	6,968	6,968	6,968	52,360	128,803	89,685	98,017
Transfers and subsidies		–	–	–	–	40	–	299	286	286	286	286	1,799	3,281	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		2,913	6,444	3,931	4,492	6,220	4,987	3,239	6,663	6,663	6,663	6,663	22,420	81,298	83,563	87,347
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	18	–	–	–	–	–	–	–	22,414	22,432	–	–
Total Expenditure		**18,842**	**34,958**	**34,486**	**37,564**	**30,431**	**30,892**	**22,235**	**36,249**	**36,249**	**37,288**	**42,748**	**162,385**	**524,328**	**469,232**	**499,280**
Surplus/(Deficit)		**146,210**	**(24,083)**	**(23,464)**	**(26,928)**	**(19,404)**	**92,819**	**(12,078)**	**(31,608)**	**(28,921)**	**(29,959)**	**(35,419)**	**(70,024)**	**(62,841)**	**(3,044)**	**(36,167)**
Transfers and subsidies - capital (monetary allocations)		3,229	5,340	6,165	4,017	5,874	12,560	2,246	5,963	5,963	5,963	5,963	13,626	76,910	80,471	82,487
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**149,439**	**(18,742)**	**(17,298)**	**(22,911)**	**(13,530)**	**105,380**	**(9,832)**	**(25,645)**	**(22,958)**	**(23,997)**	**(29,457)**	**(56,399)**	**14,068**	**77,427**	**46,321**

References

1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4

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.

1. LEGISLATIVE FRAMEWORK

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

(a) projections for each month of:

(i) revenue to be collected by source; and

(ii) operational and capital expenditure by vote

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

(c) other matters prescribed.

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

Section 54 (1) © of the Municipal Financial Management Act 56 of 2003, which provides that: The Mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

PERFORMANCE REPORTING

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

2. 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 Revised SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

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

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

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

3. MONITORING AND EVALUATION

The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance. The key focus areas and service delivery targets for the 2023/2024 Financial Year are outlined in the municipality’s scorecard outlined below:

4. 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 **Revised Service Delivery and Implementation Plan for 2023-2024 Financial Year** for approval by the Mayor. This revised SDBIP is prepared in terms and in compliance with the provisions of Section 54(1) © of Local Government: Municipal Finance Management Act No. 56 of 2003.

Signed by:

Mr. L. Mahlaka
Municipal Manager

Date

14 March 2024

B. MAYOR'S APPROVAL

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor** of **Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Revised 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 Section 54(1) © of the Local Government: Municipal Financial Management Act No. 56 of 2003.

Signed by:

Hon. Cllr. T.D. Mafumbatha
The Mayor

Date

14 March 2024

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027	1.1	By constructing 42.6 kms of gravel access roads and Rehabilitating 24.9 km by June 2024	865 kms in place	Construction of 6,7km Sidanga Access Road with 3 Bridges with 1,8Km concrete slab	Number of Kms constructed from Sidanga Access Road with Bridges and concrete slab	1.1.1	1	Constructed 6,7km Sidanga access road with 3 bridges and 1,8km concrete slab by June 2024	progress report, Practical Completion Certificate	R4,598,256.00	R4,678,646.00	2,925,805.00	1,752,841.00	0km constructed. Excavations for concrete footings and dowels completed.	0km constructed. Placing of barrels on the concrete footings completed	0km constructed Pouring and curing of the concrete deck completed	Constructed 6,7km Sidanga access road ,3 bridges and 1,8km concrete slab.	Ward 28	PMU	PMU Manager
					865 kms in place	Approval of designs for Mqonjwana to	Number of designs approved for Mqo	1.1.2	0.5	1 Design approved for Mqonjwana	design report	R4,793,564.00	R5,586,089.00	R5,586,089.00	N/A	Developing Draft Tender Document and submit	N/A	0 designs compiled. Appointment of cons	1 Approved design for Mqonjwa	Ward 18	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Greenville AR	njwana AR			AR by June 2024						to SCM for advertisement.		ultants	na to Greenville AR			
					877 kms in place	Construction of 8Km of Ntlanezwe to Sizabonke Access Road with bridge	Number of Km of Ntlanezwe to Sizabonke access road with1 bridge constructed	1.1.3	0.5	Constructed 8 kms of Ntlanezwe to Sizabonke access road with 1 bridge by June 2024	proof of submission to SCM, progress report, practical completion certificate.	R7,336,692.00	R7,336,692.00	N/A	R7,336,692.00	Developing Draft Tender Document and submit to SCM for advertisement	N/A	0km constructed. Site establishment, Road bed preparation, Tipping and processing.	Constructed of 8km Ntlanezwe AR with 1 bridge	Ward 12	PMU	PMU Manager
					877 kms in place	Construction of 6,2 km Mwili	Number of Km of Mwili	1.1.4	0.5	Constructed 6.2 kms of	proof of submission to	R7,553,784.00	R7,553,784.00	N/A	R7,553,784.00	Developing Draft Tender Docu	N/A	0km constructed, Site estab	Constructed 6.2km of Mwil	Ward 3	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						ni to Zibanzini Access Road with bridge.	ni to Zibanzini access road constructed with 1 bridge			Mwilini to Zibanzini access road with 1 bridge by June 2024	SCM, progress report, practical completion certificate.					ment and submit to SCM for advertisement		lishment, Road bed preparation, Tipping and processing.	ini to Zibanzini AR with 1 bridge.			
					877 kms in place	Construction of Thaleni Bridge with 160 m concrete slab	Number of bridges constructed for Thaleni access road	1.1.5	0.5	Constructed 1 bridge for Thaleni access road by June 2024	Proof of submission, progress report, practical completion certificate	R6,675,224.00	R6,675,224.00	N/A	R6,675,224.00	N/A	Develop Draft Tender Document and submit to SCM for advertisement	0km constructed, Site establishment	1 Constructed bridge for Thaleni AR	Ward 27	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Construction of 8Km Mgomazi Access Road - Phase 2 and 800 m concrete slab.	Number of Km constructed for Mgomazi access road Phase 2 with 800 m concrete slab	1.1.6	0.5	Constructed 8km of Mgomazi Phase 2 access road with 600 m concrete slab by June 2024	Proof of submission, progress report, practical completion certificate	R4,238,064.00	5,321,504.00	1,083,440.00	4,238,064.00	N/A	Develop Draft Tender Document and submit it to SCM for advertisement	0km constructed. Layer works	Constructed 8km Mgomazi phase 2 access road with 600 m concrete slab	Ward 14 & 19	PMU	PMU Manager
					877 kms in place	Construction of 3Km Mhlwazini Access Road	Number of Kms of Mhlwazini access road const	1.1.7	0.5	Constructed 3 kms of Mhlwazini access road by	proof of submission to scm, progress report,	R3,795,612.00	R4,368,467.00	R572,855.00	R3,795,612.00	Develop Draft Tender Document and submit to SCM	N/A	0Km constructed. Layer works	Constructed 3km of Mhlwazini AR.	Ward 16	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
							ructed			June 2024	Practical Completion Certificate					for advertisement.						
					877 kms in place	Construction of 2.5Km Mgqutsala Access Road with 300 concrete slab	Number of Km constructed from Mgqutsala access road with concrete slab	1.1.8	0.5	Constructed 2.5 kms of Mgqutsala access road with 300 concrete slab by June 2024	proof of submission to SCM progress report, Practical Completion Certificate	R3,107,516.00	5,151,191.00	R2,043,675.00	R3,107,516.00	Develop Draft Tender Document and submit to SCM for advertisement.	N/A	0Km constructed. Layer works	Constructed 2,5km Mgqutsala AR with 300m concrete slab	Ward 18	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Rehabilitation of 5.2km Mbongwana via Dotye to Greenville Hospital Access Road with 500 m concrete slab	Number of kms rehabilitated from Mbongwana via Dotye to Greenville Hospital Access Road	1.1.9	0.5	Rehabilitated 5.2 kms of Mbongwana via Dotye to Greenville Hospital Access Road with 500 m concrete slab by June 2024	proof of submission to scm, progress report, Practical Completion Certificate	R6,830,328.00	R6,830,328.00	N/A	R6,830,328.00	Develop Draft Tender Document and submit to SCM for advertisement.	N/A	0Km constructed. Layer works	Rehabilitated 5,2km Mbongwana to Greenville AR with 500m concrete slab	Ward 21	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Construction of 3,5Km of Bhukuveni to Ntshikintshane access road with 500 mConcrete Slab	Number of Kms constructed from Bhukuveni to Ntshikintshane access road with Concrete Slab	1.1.10	0.5	Constructed 3,5km Bhukuveni to Ntshikintshane AR with 500 m Concrete Slab by June 2024	proof of submission to SCM, progress report, Practical Completion Certificate	2,433,776.00	R2,737,156.00	303,380.00	2,433,776.00	Develop Draft Tender Document and submit to SCM for advertisement.	N/A	0Km constructed. Layer works	Constructed 3,5 km Bhukuveni AR with 500 m concrete slab.	Ward 08	PMU	PMU Manager
					877 kms in place	Rehabilitation of 3.8Km of Mgomazi Access Road	Number of kms rehabilitated from Mgomazi acce	1.1.11	0.5	Rehabilitated 3.8km Mgomazi AR by June 2024	Practical Completion Certificate	R 800,840.00	576,110.00	N/A	576,110.00	Rehabilitated 3,8 mgomazi AR, Blading and	N/A	N/A	N/A	Ward 14	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
							ss road.									spot regravellling						
					877 kms in place	Rehabilitation of 2.1Km Luphondweni Access Road with 200 concrete slab	Number of kms rehabilitated from Luphondweni	1.1.12	0.5	Rehabilitated 2.1km Luphondweni AR with 200m concrete slab by June 2024	Practical Completion Certificate	R 113,158.00	R -	N/A	R 113,158.00	Rehabilitated 2.1km Luphondweni AR, Blading and regravelling 160m concrete slab	N/A	N/A	N/A	Ward 14	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Rehabilitation of 5km Umhlambi SSS Langalethu to Doty e access road	Number of kms rehabilitated from Umhlambi SSS Langalethu to Dotye access road	1.1.14	0.5	Rehabilitated 5km of Umhlambi SSS Langalethu to Dotye AR by June 2024	Progress report, Practical Completion Certificate	2,337,792.00	2,337,792.00	N/A	2,337,792.00	0Km constructed. Blading, regravelling and gabion walls	Rehabilitated 5km of Umhlambi SSS Langalethu to Dotye AR, Stormwater management and side drains.	N/A	N/A	Ward 21	PMU	PMU Manager
					877 kms in place	Rehabilitation of 8km of Ntamonde acce	Number of kms rehabilitated from Ntam	1.1.15	0.5	Rehabilitated 8km of Ntamonde AR by	Practical Completion Certificate	R851,490.00	R851,490.00	N/A	R851,490.00	Rehabilitated 8km of Ntamonde AR.	N/A	N/A	N/A	Ward 02		

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
						ss road	onde access road			June 2024												
					877 kms in place	Rehabilitation of 6km of Mgodini to Mcijweni access road	Number of kms rehabilitated from Mgodini to Mcijweni access road	1.1.16	0.5	Rehabilitated 6km of Mgodini to Mcijweni AR by June 2024	Practical Completion Certificate	R0.00	1,063,098.00	N/A	1,063,098.00	Rehabilitated 6km of Mgodini to Mcijweni AR.	N/A	N/A	N/A	Ward 10	PMU	PMU Manager
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre	1.2	By constructing 1 Early Childhood Development	6 Early Childhood Development Centre	Construction of 1 Early Childhood Development Centre	Number of Early Childhood Development Centre const	1.2.1	1	1 Ward 13 ECDC constructed by June 2024	progress report, Practical Completion Certificate	R2,093,572.00	R1,900,267.00	R1,900,267	N/A	0 ECDC constructed. Plastering and painting	1 ward 13 ECDC constructed.	N/A	N/A	Ward 13	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		(ECDC) in the villages of Bizana by June 2027		Centre (ECDC) using services of service providers by June 2024		(ECDC) in Ward 13	ructed															
	Improved access to Basic Services	To complete construction of one Civic Centre in Bizana by end June 2027		By constructing the Civic Centre through the services of the servi	MPYC Hall and incomplete Civic Centre building	Construction of Mbizana Civic Centre in town	Number of building infrastructure constructed	1.2.2	0.5	1 Mbizana civic Centre constructed by June 2024	Progress report, Practical Completion Certificate	R8,680,328.00	R16,429,253.00	R15,887,283	541,970.00	0 MCC constructed. Plastering and paving completed.	Constructed 0 MCC, External works completed	1 MCC constructed and completed	N/A	Ward 1	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				ce provider by June 2024																		
Sport Fields	Improved access to Basic Services	To provide sporting facilities for the community by June 2027	1.3	by constructing Phase 3 of Mphuthumi Mafumbatha sport field by using services of consultants & contr	One sport field in the CBD	Pitch Fencing of Mphuthumi Mafumbatha stadium	Number of fenced pitches of Mphuthumi Mafumbatha stadium	1.3.1	0.5	1 Fenced pitch of Mphuthumi Mafumbatha stadium by June 2024	Progress Report, practical completion certificate	R4,120,000.00	R6,485,100.00	R6,485,100	N/A	0 Pitch fenced. Site establishment	0 Pitches fenced. Stabilization of embarkment	Pitch fenced and completed	N/A	Ward 01	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				actors by June 2024																		
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	R3,222,000.00	R7,722,000.00	4,500,000.00	3,042,000.00	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

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Roads Maintenance	Improved road network in CBD	To routinely maintain 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 maintained by June 2024	1950m² of pot holes patched	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5.1	0.5	500 m² potholes patched by June 2024	Practical Completion Certificate	R2,533,380.00	R2,533,380.00	R2,533,380.00	N/A	100m² of pot holes patched	200m² of pot holes patched	100m² of pot holes patched	100 m² of pot holes patched	01	O&M	Manager: O&M

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Road rehabilitation			By utilizing the services of service providers and internal plant to maintain gravel access roads utilizing conventional methods and	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	1.5.2	0.5	85km of gravel access roads Maintained by June 2024	Completion Certificates.	R15,000,000.00	R40,261,432.00	R40,261,432.00	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																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				alternative maintenance methods by June 2024																		
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitate and repair buildings structures and related infrastructure by	1.6	By employing service providers to maintaining, rehabilitating and repairing municipal build	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	Number of municipal buildings periodically repaired and maintained.	1.6.1	0.5	2 municipal buildings Periodic repaired and maintained by June 2024	Inspection report, proof of submission to SCM, progress report, practical completi	R2,887,932.00	R2,887,932.00	R2,887,932.00	N/A	Inspection of municipal buildings	Draft tender document and submit it to SCM for advertisement.	N/A	2 municipal buildings repaired and maintained	Various	O&M	Manager: O&M

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		June 2027		ings and related infrastructure by June 2024							on certificate.											
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	42 834 households with electricity	Electrification of Lower Etheridge Village Phase 1	Number of households connected and energized in Lower Etheridge Phase 1	1.7.1	0.5	Connected and Energized of 90 households in Lower Etheridge phase 1 by June 2024	progress report, practical completion certificate.	R0.00	R5,035,820.00	N/A	R5,035,820.00	0 households connected and energised.Monitor 30% of MV stringing, clearing of defects	N/A	Connected and energized 90 households at lower Ethridge	N/A	20	Electricity	Manager: Electricity

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2024	42 834 households with electricity	Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge Phase 2	1.7.2	0.5	Connected and Energized of 105 households in Lower Etheridge phase 2 by June 2024	Proof of submission to Maintenance register, progress report, and Completion Certificate	3,302,604.00	R3,023,280.00	N/A	R 3,023,280.00	Develop draft tender document and submit it for advertisement	0 households connected and energized. Project Inception and Procurement of Material.	0 households connected and energized. Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	105 Households Connected and Energized at Lower Ethridge.	20	Electricity	Manager: Electricity

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Msarhweni Village Phase 1	Number of households connected and energized in Msarhweni	1.7.3	0.5	Connected and energized 90 households in Msarhweni phase 1 by June 2024	Progress report, attendance register and Completion Certificate	R3,967,555.00	R3,967,555.00	N/A	R 3,967,555.00	0 households connected and energized, monitor 30% of MV stringing, clearing of defects	N/A	Connected and energized 90 households at Msarweni village	N/A	22	Electricity	Manager: Electricity
						Electrification of Msarhweni Village Phase 2	Number of households connected and energized in Msar	1.7.4	0.5	Connected and energized 90 households in Msarhweni phas	Proof of submission to Maintenance register, progress repo	R2,831,304.00	R1,480,730.00	N/A	R1,480,730.00	Develop draft tender document and submit for advertisement	Project Inception and Procurement of Material.	Monitor 50% of Excavation of pole holes, planting and backf	90 households connected and energized at Msarweni.	22	Electricity	Manager: Electricity

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							hweni			e 2 by June 2024	rt, and Completion Certificate							illing with MV and LV lines 50% stringed				
						Electrification of Zizityaneni Village	Number of households connected and energized in Zizityaneni	1.7.5	0.5	Connected and energized 315 households in Zizityaneni by June 2024	Progress reports and completion certificate	R2,673,912.00	R4,775,000.00	N/A	R 4,775,000.00	0 households connected and energized. Monitor 50% of Excavation of pole holes, planting and backfilling with MV	0 households connected and energized. Monitor 25% of Excavation of pole holes, planting and backf	0 households connected and energized. Monitor 25% of Excavation of pole holes, planting and backf	315 connected and energized households at Zizityaneni.	31	Electricity	Manager: Electricity

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
																and LV lines 50% stringed	illing with MV and LV lines 25% stringed	illing with MV and LV lines				
						Electrification of Nomlacu Village Phase 1	Number of households connected and energized in Nomlacu	1.7.6	0.5	Connected and energized 67 households (phase 1) in Nomlacu by June 2024	Proof of submission to Maintenance register, progress report and Completion Certificate	R0.00	R2,510,860.00	N/A	R 2,510, 860.00	N/A	N/A	Connected and energized o 67 households (phase 1) in Nomlacu	N/A			

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Nomlacu Village Phase 2	Number of households connected and energized in Nomlacu	1.7.7	0.5	Connected and energized of 191 households (phase 2) in Nomlacu by June 2024	Proof of submission to SCM, register, progress report, progress report and Completion Certificate	R5,974,776.00	R6,720,995.00	N/A	R 6,720,995.00	Develop draft tender document and submit it for advertisement	0 households connected and energised. 1 Project Inception meeting and Procurement of Material.	0 households connected. Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	191 connected and energized households at Nomlacu.	04 &26	Electricity	Manager: Electricity

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2027	1.8	Installation of 35mm, 4 core Aerial Bundle conductors by June 2024	5 KM of Low Voltage lines upgraded in town	Low Voltage lines and poles Upgraded in ward 1.	Number of LV lines and poles upgraded	1.8.1	0.5	2KM of Low Voltage lines and poles upgraded in ward 1 by June 2024	progress report, completion certificate.	R3,000,000.00	R3,500,000.00	R3,500,000.00	N/A	0Km LV lines and poles upgraded. Site establishment and procurement of material	0Km LV lines and poles upgraded.500m of LV lines and poles upgraded.	0Km LV lines and poles upgraded.150m of LV lines and poles upgraded.	2km of LV lines and poles upgraded in ward 1.	01	Electricity	Manager: Electricity
	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network	1.9	Replacement of damaged and faulty electricity infrastructure by	Five vandalized meter kiosks and 22 meters replaced.	Replacement damaged and faulty of electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.9.1	0.5	Replaced 3 kiosks and 10-meter boxes in town by June 2024.	Proof of submission to Maintenance register, progress report and	R3,940,908.00	R299,998.00	R299,998.00	N/A	Develop draft tender document and submit it for advertisement	Project Inception and Procurement of Material.	2 kiosks and 5-meter boxes replaced in town.	1 kiosk and 5-meter boxes replaced in town.	01	Electricity	Manager: Electricity

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		by June 2027		June 2024							Completion Certificate											

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible 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	1.1	By subsidizing 100% qualifying beneficiaries with free grid electricity by June 2024	Subsidized 4000 qualifying beneficiaries with FBE	Subsidized 100% of beneficiaries that claimed grid electricity	% of subsidized beneficiaries that claimed free grid electricity	1.10.1	0.5	Subsidized 100% of beneficiaries that claimed grid electricity by June 2024	Beneficiary lists, Monthly Reports & Invoices	R4,800,000.00	R4,800,000.00	R4,800,000.00	N/A	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	All Wards	Social & Indigent Support	Ms Mhlembana
				By subsidizing 2646 qualifying beneficiaries with FBAE by June 2024	Subsidized 2646 qualifying beneficiaries with FBAE	100% of subsidize beneficiaries that claimed free FBAE	% of subsidize beneficiaries that claimed free FBAE	1.10.2	0.5	100% of subsidized beneficiaries that claimed free FBAE by June 2024.	Beneficiary lists, Monthly Reports	R4,188,000.00	R1,628,000.00	R1,628,000.00	N/A	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	All Wards	Social & Indigent Support	Ms L Mhlembana

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By facilitating process of applications for reviewal of indigent register by June 2023	Adopted credible indigent register	Reviewal and adoption of credible indigent register	Number of Reviewed and adopted credible indigent register	1.10.3	0.5	1 Reviewed and adopted credible indigent register by June 2024	12 Monthly reports, Adopted credible indigent register & Council resolution	R499 992.00	R499 992.00	R499 992.00	N/A	Stakeholders engagement sessions conducted in 32 wards.	Collection of data in all Wards	Collection of data and Verification of indigent lists in all Wards	Verification of list and adoption of Indigent Register by Council.	All Wards	Social & Indigent Support	Ms L Mhlembana
				By conducting 8 awareness campaigns to assist process of applications for reviewal of	Conducted 4 indigent awareness campaigns	Conduct Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.10.4	0.25	Conduct 08 indigent awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R513,800.00	R513,800.00	R513,800.00	N/A	Conduct 2 Indigent Awareness campaign	Conduct 2 Indigent Awareness campaign	Conduct 2 Indigent Awareness campaign	Conduct 2 Indigent Awareness campaign	All Wards	Social & Indigent Support	Ms L Mhlembana

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				indigent register by June 2024																		
	Noncompliance with indigent policy	To ensure provision indigent households in order to receive basic services by June 2027		By providing 743 beneficiaries with free refuse removal by June 2024	Facilitated and provided free refuse removal to 743 qualifying beneficiaries	Facilitate Provision of qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.10.5	0.25	Facilitate provision of 743 qualifying beneficiaries with free refuse services by June 2024	12 Monthly reports,1 issue register	R0.00	R0.00	N/A	N/A	Issue refuse bags and Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Ward 01	Social & Indigent Support	Ms L Mhlembana
Disaster	Lack of systematic approach in responding to	To ensure disaster risk reduc	1.11	By Monitoring, assessing and coordi	Assessed & responded to 139	Record & assess 100% of reported disaster management	% of Assessed & responded to report	1.11.1	0,5	Assess & respond to 100% of report	Disaster incidences register and disast	R499,992.00	R499,992.00	R499,992.00	N/A	Assess and respond to 100% report	Assess and respond to 100% report	Assess and respond to 100% report	Assess and respond to 100% report	All Wards	Social & Indigent Support	Ms L Mhlembana

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	disaster risk management	tion by June 2027.		nating Council's disaster risk management by June 2024	reported & recorded disaster incidences within 72 hours	incidences & respond within 72 hours	ed & recorded disaster incidences within 72 hours			ed & recorded disaster incidences within 72 hours by June 2024	er report					ed & recorded disaster incidences within 72 hours	ed & recorded disaster incidences within 72 hours	ed & recorded disaster incidences within 72 hours	ed & recorded disaster incidences within 72 hours			
					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 by June 2024	8 Awareness campaigns report & 8 attendance registers	R642,264.00	R642,264.00	R642,264.00	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 Mhlembana
					New project	Coordinate and facilitate 4 Disaster Advisory Forum Meeting	Number of Disaster Advisory Forum	1.11.3	0.25	Coordinate and Facilitate 4 Disaster Advisory	Advisory Forum Reports and Attendance registers	R0.00	R0.00	N/A	N/A	Coordinate and facilitate 1 Disaster Advisory	Coordinate and facilitate 1 Disaster Advisory	Coordinate and facilitate 1 Disaster Advisory	Coordinate and facilitate 1 Disaster Advisory	All Wards	Social & Indigent Support	Ms L Mhlembana

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							Meetings			Forum Meetings by June 2024						Forum Meeting	Forum Meeting	Forum Meeting	Forum Meeting			
Recreational facilities	Adhoc operation management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	1.12	By managing proper functioning of municipal public facilities by June 2024	Operated, Maintained & Equipped 36 municipal public facilities	Operate, Maintain & Equip 38 municipal public facilities	Number of municipal public facilities operated, maintained & equipped	1.12.1	0,5	38 municipal public facilities operated, maintained and equipped by June 2024	12 Monthly progress reports and 12 monthly checklist,2Order form,2 appointment letters /2 issue registers	R321,744.00	R811,744.00	R811,744.00	N/A	38 municipal facilities maintained & operated	38 municipal facilities maintained, operated & equipped with cleaning resources	38 municipal facilities maintained & operated	38 municipal facilities maintained & operated	All Wards	Social & Indigent Support	Ms L Mhlembana

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By providing PPE to employees by June 2024	Provided PPE to 70 beneficiaries	Provision of PPE to 80 Employees	Number of employees provided with Protective Clothing	1.12.2	0.25	Provide Protective Clothing to 80 employees by June 2024	Appointment letter, order, Issue registers.	R149,992.00	R149,992.00	R149,992.00	N/A	N/A	N/A	Provide 80 employees with PPE.	N/A	All Wards	Social & Indigent Support	Ms L Mhlembana
				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	0.5	1 Paved and landscaped public facility in ward 04 by June 2024	Appointment letter, progress / completion certificate.	R770,304.00	R770,304.00	R770,304.00	N/A	N/A	N/A	N/A	Paving and landscaping of Ward 04 Community Hall	Ward 04	Social & Indigent Support	Mrs Mhlembana
Library services	High rate of illiteracy	To facilitate provision of library servi	1.13	By instilling a culture of reading and lifelong	Conducted 08 library awareness	Conduct 08 library awareness campaigns	Number of library awareness campaigns conducted.	1.13.1	0.25	Conduct 08 library awareness camp	08 Awareness campaigns report & 08 attendance	440 532.00	R640,532.00	R640,532.00	N/A	Conduct 2 library awareness	Conduct 2 library awareness	Conduct 2 library awareness	Conduct 2 library awareness	All Wards	Social & Indigent Support	Ms L Mhlembana

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Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
		ces to Mbizana Communities by June 2027		learning by June 2024	campaigns					aigns by June 2024	registers.					campaigns	campaigns	campaigns	campaigns			
					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 (Ebenezer) by June 2024	Appointment letter, Progress report, completion certificate	R349,992.00	R349,992.00	N/A	R349,992.00	N/A	N/A	Maintain 5 Libraries & equip 1 Library	N/A	Ward 1, 8 , 24 & 27	Social & Indigent Support	Mrs Mhlembana

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted 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	R99,996.00	R99,996.00	R99,996.00	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 Mhlembana
Environmental Management	Inadequate legal environmental tools required.	To ensure conservation and management of natural resources for sustainabl	1.14	By implementing environmental management tools (climate change strategy),	Reviewed, adopted Climate Change Strategy	Implementation of climate change	Number of programs towards implementation of climate change strategy	1.14.1	0,5	4 climate change programmes conducted by June 2024	4 Reports and 4 Attendance Register	R232,984.00	R84,804.00	R84,804.00	N/A	Removal of Alien plants of 500m2 and Conduct 1 climate change workshop	Removal of Alien plants of 500 m2 and Conduct 1 climate change workshop	Conduct 1 climate change workshop	Conduct 1 climate change workshop	All wards	Environmental Services	Manager Environmental Services

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		e use by June 2027		conducting coastal committee meetings, 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	R13,056.00	R52,344.00	R52,344.00	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	8 Attendance Registers and 8 Reports	R421,804.00	R382,560.00	R382,560.00	N/A	2 conducted Environmental Awareness Campaigns	2 conducted Environmental Awareness Campaigns	2 conducted Environmental Awareness Campaigns	2 conducted Environmental Awareness Campaigns	All wards	Environmental Services	Manager Environmental Services

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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
				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	0.5	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	R62,412.00	R154,884.00	R154,884.00	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&Municip	Irregular maintenance of Parks, Management of	To provide sustainable services of	1.15	By providing grass cutting machines and	Operated Cemetery, Maintained Parks and Muni	Maintained of cemetery, nurseries, parks and municipal facilities	Number of cemeteries, nurseries, parks and munic	1.15.1	0.5	Maintain & manage 2 Cemeteries, 4 Parks, 2	Appointment letter/ Order & Delivery Note,	R252,588.00	R252,588.00	R252,588.00	N/A	Maintain 2 cemeteries, 4 parks, 2 nurseries	Maintain 2 cemeteries, 4 parks, 2 nurseries	Maintain 2 cemeteries, 4 parks, 2 nurseries	Maintain 2 cemeteries, 4 parks, 2 nurseries	Ward 01, 18, 21	Environmental Services	Manager Environmental Services

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Cemetery &other Municipal facilities.	Parks, Cemeteries and municipal facilities by 2027		accessories, maintenance of garden power tools, maintaining proper functioning of cemetery, parks and municipal facilities by June 2024	cipal facilities,		ipal facilities maintained and managed			nurseries and maintain 20 Municipal facilities by June 2024	maintenance Report					and 20 municipal facilities	and 20 municipal facilities	and 20 municipal facilities	and 20 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	R419,244.00	R469,244.00	R469,244.00	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																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
Waste management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027	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	0.5	12 routine rehabilitation & maintenance of EXT 3 dumping site by June 2024	12 Progress Reports	R1,500,000.00	R3,000,000.00	R3000,00.00	N/A	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	R399,996.00	R256,996.00	R256,996.00	N/A	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																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					New project	Environmental Impact Assessment for disposal site.	Number of EIA conducted	1.16.3	0.25	Conduct 1 Environmental Impact Assessment for Disposal site by June 2024.	6 Monthly reports	R499,992.00	R499,992.00	R499,992.00	N/A	N/A	N/A	Conduct 1 draft Environmental Impact Assessment	Conduct 1 Environmental Impact Assessment	Various wards	Environmental Services	Environmental Services: Manager
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By constructing a licensed landfill site by June 2027. By submitting IWMP implementation	Abandoned site	Construction of Majazi landfill site with 1 functional cell	Number of landfill site constructed	1.16.4	0.5	Constructed Majazi landfill site with 1 functional cell by June 2024.	12 Monthly reports	R16,271,040.00	R7,575,390.00	R7,575,390.00	N/A	N/A	Construction of Majazi landfill site Phase1A	Construction of Majazi landfill site Phase 1B	construction of landfill site phase 1b	Ward 7	Environmental Services	Environmental Services :Manager

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				report by 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	0.5	Attend to 100% reported and recorded environmental threatening obstacles within 24hours by June 2024.	12 Monthly reports	R104,700.00	R0.00	R0.00	N/A	Attend 100% reported and recorded environmental threatening obstacles within 24 hrs	Attend 100% reported and recorded environmental threatening obstacles within 24 hrs	Attend 100% reported and recorded environmental threatening obstacles within 24 hrs	Attend 100% reported and recorded environmental threatening obstacles within 24 hrs	All wards	Environmental Services	Environmental Services: Manager
	Inadequate delivery of waste service and Limited	To ensure effective and efficient		By providing waste management worki	Provided cleaning resources to 168	Provide working resources to employees	Number of resources provided and	1.16.6	0.25	Provide working resources to 175	Delivery note, issue register	R1,497,588.00	R1,750,288.00	R1,750,288.00	N/A	Provide working resources to 1438	Provide working resources to 175	Provide working resources to 175	Provide working resources to 175	Ward 1	Environmental Services	Environmental Services: Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	knowledge to communities about the importance of living in a healthy environment.	delivery of waste service by June 2027.		ng resources to employees, by conducting waste education programmes, conducting awareness campaigns, and clean	employees & 1362 households and 50 waste receptacles were installed, provided PPE to 215 beneficiaries		issued			employees and 1438 households by June 2024						households and 175 employees	employees	employees	employees			
				up campaigns for proper waste delivery, by conducting waste	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	8 Awareness campaigns report & 8 attendance registers	R428,616.00	R418,616.00	R418,616.00	N/A	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

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				management committee meetings to ensure transparency and effective waste delivery by June 2024.						by June 2024												
					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 progress Reports and 4 attendance Registers	R99,996.00	R99,996.00	R99,996.00	N/A	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
	Limited understanding amongst communities about the concept of recycling by			By growing the contribution of the waste sector to green economy through	Supported 2 waste minimization projects.	Provide support to waste minimization projects.	Number of waste minimization programs supported	1.16.9	0.25	Provide support to 2 waste minimization projects by June 2024.	2 progress Reports	R0.00	R0.00	N/A	N/A	N/A	N/A	Provide support to 1 waste minimization project	Provide support to 1 waste minimization project	All 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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	June 2027.			encouragement of recycling by June 2024																		
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By increasing waste collection fleet for effective waste service delivery by June 2024.	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	Purchased 1 waste management truck, 1 skip loader truck and 2 bakkies by June 2024	Delivery Note	R3,478,260.00	R3,478,260.00	R3,478,260.00	N/A	N/A	N/A	N/A	Purchase 1 waste management truck, 1 skip loader truck and 2 bakkies.	Ward 1	Environmental Services	Environmental Services: Manager

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Outcome 9 Objective																						
Sub - Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
	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	R556,868.00	R121,868.00	R121,868.00	N/A	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	Adjusted 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.	1.16.12	0.25	Provided 10 skip bins in CBD and along R61 by June 2024.	Delivery note, report	R304,348.00	R347,824.00	R347,824.00	N/A	N/A	N/A	N/A	10 Skip bins provided in CBD and along R61	Various Wards	Environmental Services	Environmental Services: Manager
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a			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	R1,334,996.00	R1,334,996.00	N/A	N/A	N/A	Provided PPE to 227 employees	N/A	ward 1	Environmental Services	Manager: Environmental Services

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	healthy environment.																					
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	44 private security personnel	Provision of security services to all Municipal Sites	Number of security personnel safeguarding municipal sites	1.17.1	0.5	48 Security personnel to safeguard 15 municipal sites by June 2024	Signed SLA & Monthly monitoring reports	R9,506,760.00	R10,006,760.00	R10,006,760.00	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
					11 glock 19, 10 firearm cleaning kit and 4 breathalyzer alcohol	Provision of security equipment and consumables	Number of Security equipment and consumables provided	1.17.2	0.25	12 Purchased security equipment (Firearm safe) by June 2024	Delivery note	R173,904.00	R173,904.00	R173,904.00	N/A	N/A	N/A	N/A	Purchased 12 firearm safes	Ward 1	Safety & Security	Manager: Safety & Security

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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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2024	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,	1.17.3	0.25	Maintained 100% robots, CCTV cameras and calibration of machine by June 2024	Completion Certificate	R471,144.00	R971,144.00	R971,144.00	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
					48 personnel receiving PPE.	supply of protective clothing to employees	Number of employees supplied with protective clothing,	1.17.4	0.25	Supply 48 employees with protective clothing by June 2024	Appointment letter, Issue register & Completion certificate	R525,996.00	R525,996.00	R525,996.00	N/A	N/A	N/A	48 Employees supplied by protective clothing	N/A	Ward 1	Safety & Security	Manager: Safety & Security

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Traffic services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93\96 and Mbizana Municipal By-laws and Lack for education to communities	To ensure consistent safety of road users by June 2027	1.18	By ensuring General law enforcement, provision of equipment, vehicles & resources, improve road signage, by facilitating pay parking metres and traffic management systems by	1627 Traffic fines issued	Issuing of traffic fines	Number of traffic fines issued,	1.18.1	0.5	1500 traffic fines issued by June 2024	List of traffic issued	R0.00	R0.00	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

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	regarding traffic services			June 2024																		
					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 authorization from SAPS	R0.00	R0.00	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
					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	12 traffic signs erected, road marking accessories purchased, renewals of 33 kilometres of road	Appointment letter & Delivery note, order form	R465,912.00	R465,912.00	R465,912.00	N/A	Purchase of road marking accessories.	11 kilometres of road markings	11 kilometres of road markings	11 kilometres of road markings and 12 road signs erected	Ward 1	Safety & Security	Manager: Safety & Security

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										markings by June 2024												
					11 glock 19,10 firearm cleaning kit and 04 breathalyzer alcohol	purchase of equipment & consumables	Number of Purchased equipment & consumables	1.18.4	0.25	Purchased equipment (2 vehicles) and consumables (7000 ammunition,50 blood kit and 50 traffic cones) by June 2024	Appointment letter & Delivery note	R167,520.00	R1,167,520.00	R1,167,520.00	N/A	N/A	N/A	N/A	Purchased equipment (2 vehicles) and consumables (7000 ammunition,50 blood kit and 50 traffic cones.	Ward 1	Safety & Security	Manager: Safety & Security
				By Facilitating community	4 Community safet	Conduct Community Safety Awareness	Number of community safety	1.18.5	0.5	4 community safet	Community safety Awareness	R335,040.00	R335,040.00	R335,040.00	N/A	N/A	2 awareness camp	N/A	2 awareness camp	Ward 1	Safety & Security	Manager: Safety &

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Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
				education programs by June 2024	y awareness campaigns conducted	campaigns	awareness campaigns conducted.			y awareness campaigns conducted by June 2024	campaign reports & attendance registers.						aigns conducted		aigns conducted			Security
Driving License Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93\96.	To ensure consistent safety of road users by June 2027	1.19	Registration and licencing of motor vehicle by June 2024	540 of registration and licencing of motor vehicles	Registration and licencing of vehicles	Number of registration and licencing of vehicles	1.19.1	0.5	3500 vehicles registered and licensed by June 2024	List of registered and licensed motor vehicles from Natis system (RD 323)	R0.00	R0.00	N/A	N/A	750 Vehicles registered and licensed	750 Vehicles registered and licensed	1000 Vehicles registered and licensed	1000 Vehicles registered and licensed	Ward 1	Safety & Security	Manager: Safety & Security
				application of learner's license, driving	1500 learners licence,480 driving license and	Learners license, application for learner's license, driving license and	Number of learner's license, driving licens	1.19.2	0.25	240 learners license, issued 500 leaners	List of learners license, Application leaners	R0.00	R0.00	N/A	N/A	60 learners license issued,125 learners	60 learners license issued,125 learners	60 learners license issued,125 learners	60 learners license issued,125 learners	Ward 1	Safety & Security	Manager: Safety & Security

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				license and PrDPs,	PrDPs	PrDPs issue	e and PrDPs issued			license application, 2500 driving licence and 500 PrDPs by June 2024	license application, driving licence and PrDPs from Natis system (RD 323)					license application, 625 driving licence and 125 Prdp's	license application ,625 driving licences and 125 Prdp's	license application, 625 driving licence and 125 Prdp's	license application, 625 driving licences and 125 Prdp's			
				By facilitating process of purchasing stationery by June 2024	1000 face value documents	supply of DLTC stationery	Percentage of required DLTC stationery supplied	1.19.3	0.25	Supplied 100% of DLTC stationery required by June 2024	Delivery note	R600,000.00	R600,000.00	R600,000.00	N/A	N/A	Supply of DLTC Stationery	N/A	Supply 100% of DLTC stationery required	Ward 1	Safety & Security	Manager: Safety & Security
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, com	1.20	By upgrading the pound to comply with	4 camps with shelters. No provision	upgrading & maintenance of pound	Number of upgraded and maintained pound	1.20.1	0.25	1 upgraded and maintained pound by	Appointment letter, Completion Certificate	R156,000.00	R156,000.00	Yes	N/A	N/A	N/A	Upgraded and Maintained Pound	N/A	Ward 1	Safety & Security	Manager: Safety & Security

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Outcome 9 Objective																				
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		munities and public roads by June 2027		prescribed standards, by facilitating purchasing of vehicles, feed, remedies, knapsack sprayers and consumables by June 2024	for crush pan.					June 2024												
						Impounding of animals	Number of animals collected	1.20.2	0.5	300 animals collected by June 2024	Entry register of impounded animals	N/A	N/A	N/A	N/A	Collection of 60 trespassing and stray animals	Collection of 60 trespassing and stray animals	Collection of 130 trespassing and stray animals	Collection of 50 trespassing and stray animals	Ward 1	Safety & Security	Manager: Safety & Security
					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	Number of feed &remedies acquired.	1.20.3	0,5	Feed &remedies acquired by June 2024.	Completion Certificate and Delivery note	R533,027.70	R499,992.00	Yes	N/A	N/A	Acquisition of 400 feed bales ,50kg x50 bags crushed yellow maize, 50kg x 50bags of lime,	N/A	Acquisition of 600 feed bales ,50kg x100 bags crushed yellow maize, 15 x Protein supplemen	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						and consumables.											50kg x 25 bags of salt, 5 x Energey supplements (lickas), 20Litre of Remedies 40 kg x50 bags pellets and Consumables		ts (licks) , energy supplements x 15 , 30Litre of Remedies and Consumables			

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			

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	Adjusted 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 and Precinct Plan document.	R612,780.16	R612,780.16	R612,780.16	N/A	Develop TOR and submit it to SCM for advertisement	N/A	N/A	1 Wild Coast Precinct Plan developed	Ward24	P & LU	Mrs. Z. Ndzelu
Integrated Land Use	Non-Conforming land uses, encroachments	To enforce regulations of the use of	2,2	By implementing the council integrated	Integrated land use scheme and land use	Implementation of the scheme	Number of contravention notices	2,2,1	1	2 Contravention notices issued by	Registers and Progress Reports, notice	R0.00	R0.00	N/A	N/A	1 Register of contravention notice	Progress report on issued contravention	N/A	2 contravention notices issued.	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	and land invasions within municipal jurisdiction	land to ensure controlled land use management by June 2027		land use scheme and enforcement on land usage by June 2024	management system		issued			June 2024	issued					issued.	notices					
Land Audit	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and	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 and Reviewed Land Audit	R372,732.00	R966,927.00	R966,927.00	N/A	Develop Terms of Reference and submit it to SCM for advertisement	N/A	N/A	1 Reviewed Land Audit Report	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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
		update the register of properties within municipal jurisdiction by June 2027									report											

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2.4	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.	2.4.1	1.2	1 Maintained and Updated housing needs register by June 2024.	Housing Needs Register	R0.00	R0.00	N/A	N/A	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	2.4.2		4 Submitted Applications for Potential Beneficiari	Verification form, beneficiary list and 4 submitted					Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
							submitted			es by June 2024	applications											
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2.5	By updating building plan register and conducting inspections on submitted building plans by	National Building Regulations	Update building plan register and conducting routine inspection	Number of Updated building plan register and Number of routine inspections conducted	2.5.1	1.3	1 Updated building plan register and 12 routine inspections conducted by June 2024.	Updated building plan register and 12 route inspection register	R0.00	R0.00	N/A	N/A	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

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2024		Monitor Installation of sign boards.	Number of updated sign board register	2.5.2	1	1 updated register on Installation of sign boards by June 2024.	updated register, monitoring report					1 monitoring report on Installation of illegal sign boards.	1 monitoring report on Installation of illegal sign boards.	1 updated register and monitoring report on Installation of sign boards.	1 updated register and monitoring report on Installation of sign boards.	Ward 1	P & LU	Mrs. Z. Ndzelu
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geos	2.6	By implementation of GIS system as a tool to enhance	Council adopted GIS strategy and policy	Implementation of GIS strategy and policy	Number of municipal geodatabases updated.	2.6.1	0.5	1 municipal geodatabase updated by June 2024.	System reports & Maps	R409,400.00	R200,400.00	R200,400.00	N/A	Updated municipal geodatabase	Updated municipal geodatabase	Updated municipal geodatabase	Updated municipal geodatabase	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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
		patial information by June 2027		service delivery through spatial information by June 2024			Number of GIS website maintained and updated,	2.6.2		1 Maintained and updated GIS website by June 2024	Terms of Reference, attendance registers, progress report, Maintained & updated GIS web site by June 2024.					Develop 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

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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2.7	By Facilitating the implementation of SPLUMA by June 2024	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Conduct SPLUMA Awareness	Number of SPLUMA Awareness campaign conducted	2.7.1	1	2 SPLUMA Awareness campaign conducted by June 2024	Attendance registers and public notices, closeout report	R203,432.10	R10,464.00	R10,464.00	N/A	Issuing of public notices	Conduct 1 awareness campaign	N/A	Conduct 1 awareness campaign	Ward 1	P & LU	Mrs. Z. Ndzelu
Land Acquisition & Disposal	Unutilized, undeveloped land	To facilitate acquisition of well-located land and disposal of council land	2.8	By ensuring maximum utilization of prime land by June 2024	Land Disposal and Acquisition	Facilitation of Transfers by means of deed of sale	Number of Transfers facilitated by means of deed of sale.	2.8.1	0.5	4 Facilitated transferes by means of deed of sale by June 2024	4 Deeds of Sale.	R418,800.00	R418,800.00	R418,800.00	N/A	Facilitate 1 transferes by means of deed of sale	Facilitate 1 transferes by means of deed of sale	Facilitate 1 transferes by means of deed of sale	Facilitate 1 transferes by means of deed of sale	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		by June 2027																				
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2.9	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	2.9.1	1	1 Approved Township Establishment Layout Plan by June 2024	TOR, inception report, attendance register and approved township establishment layout plan	R732,900.00	R732,900.00	R732,900.00	N/A	Develop TOR and submit it to SCM for advertisement	N/A	Inception meeting	1 Approved Township Establishment Layout Plan	Ward 1	P & LU	Mrs. Z. Ndzelu
LED Governance	Lack of stakeholder integration	To revive structures to contr	2.1	Capacitate and Work in collaborati	There are a number of local form	Facilitation of Stakeholder	Number of stakeholder meet	2.10.1	1	4 stakeholder meetings facilit	Attendance registers	R391,408.00	R466,873.00	R466,873.00	N/A	1 stakeholder meeting	1 stakeholder meeting	1 stakeholder meeting	1 stakeholder meeting	All wards	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
		ibute to local economic development initiatives by June 2027		on with Structures in all sectors by June 2024	ations and structures that are not fully operational and too much contestations in formations	meetings	ings facilitated			ated by June 2024						facilitated	facilitated	facilitated	facilitated			
						Development of Business Plans for economic development	Number of Business Plans developed and approved	2.10.2	0.5	3 Business Plans developed and approved by June 2024	Terms of references. Proof of submission to SCM and final business plan.	R400,000.00	R490,000.00	R340,000.00	R150,000.00	Develop Terms of reference and submit to SCM for advertisement.	N/A	Develop Terms of reference for 1 business plan and submit to SCM for advertisement.	3 developed and Approved business plans by the SM	All wards	LED	Mr. B. Hlangabezo
						To host Business Conferences	Number of Business Conferences	2.10.3	1	1 Hosted Business Conference	Concept document, Attendance	R309,372.00	R305,372.00	R305,372.00	N/A	Procurement of marketing material	N/A	1 Preparatory meeting for hosti	1 Hosted business conference	All wards	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							hosted			by June 2024	registers					for business conference		ng business conference				
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.11	Facilitate Integrated implementation of the LED Strategy by June 2024	Approved Business Plan by National Treasury	Construction of Manufacturing Hubs Phase 1	Number of Manufacturing Hubs constructed.	2.11.1	1	Phase 1 of 3 manufacturing hubs under construction by June 2024	TOR, Progress reports	R0.00	R8,504,915.00	N/A	R8,504,915.00	Develop TOR and submit it to SCM for advertisement.	N/A	N/A	Inception meeting and completed excavations Dfor 3 sites.	8,25 and 31	LED	Mr. B. Hlangabezo
						Facilitate Capacity Building of manufacturing hubs	Number of people Facilitated for Capacity Build	2.11.2	1	30 people facilitated for capacity building of oper	attendance registers and 4 reports.					Training of 30 beneficiaries.	Training of 30 beneficiaries.	Training of 30 beneficiaries.	Training of 30 beneficiaries.	8,25 and 31	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							ing of manufacturing hubs			ations of the hubs by June 2024												
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.12	Facilitate Integrated Implementation of the tourism plan by June 2024	Tourism plan implementation	Contract Life Guards	Number of life guards contracted.	2.12.1	0.5	Contracted 18 life guards by June 2024	Signed contracts and registers	R1,807,780.00	R1,797,786.00	R1,797,786.00	N/A	Contract 3 life guards	Contract 9 life guards	Contract 3 life guards	Contract 3 life guards	24, 25 & 28	LED	Mr. B. Hlangabezo
						Provision of Mnyameni tower.	Number of tower provided.	2.12.2	0.5	1 tower provided at Mnyameni beach by June 2024.	TOR, delivery note					Develop TOR and submit it to SCM for advertisement	N/A	N/A	1 Mnyameni tower Provided at Mnyameni beach.	28	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
						Support artists	Number of Artists supported and number of festivals hosted.	2.12.3	1	Host 1 artists & crafters festival and support 1 local artist by June 2024	delivery note, festival report, attendance register.					N/A	Host 1 artists & crafters festival and support 1 local artist by June 2024	N/A	N/A	All wards	LED	Mr. B. Hlangabezo
						Support tourism product owners, develop branding and marketing mate	Number of developed brochure and number of investment attra	2.12.4	0.5	1 brochure developed and 1 investment attraction attended by	TOR ,draft brochure, final Brochure, attendance registers.					Terms of reference for the development of the Tourism brochure	N/A	Site visits to tourism attractions and product owners and draft	1 Developed Brochure and 1 attended investment attraction.	All wards	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						rial to attend investment attraction.	ction attended			June 2024.								broucher				
							Number of tourism product owners supported	2.12.5	0.5	2 tourism product owners supported by June 2024.	TOR, assessment report, distribution register					Conduct needs assessment	Develop TOR for advertisement	N/A	2 supported product owners	All wards	LED	Mr. B. Hlangabezo
						Visitor Information Centre system development	Number of developed VIC system developed	2.12.6	0.5	1 Visitor Information Centre system developed by June 2024	Visitor Information Centre system development completion					Development of Terms of reference for Visitor information Centr	N/A	N/A	Visitor information Centre system developed.	Wad 24	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											report and certificate					e system development						
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2.13	Integrated farmer support by June 2024	41 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported	2.13.1	1.5	Support 20 Local Farmers by June 2024	TOR, Delivery notes, report and distribution register	R1,137,584.00	R1,137,584.00	R1,137,584.00	N/A	Develop of TOR for advertisement	N/A	N/A	20 local farmers supported	All wards	LED	Mr. B. Hlangebezo
					Outdated Agricultural Development Plan	Review and implementation of Agricultural	Number of Agricultural Development Plan	2.13.2	0.5	1 Reviewed and Implemented Agricultur	Draft & final Agricultural development plan,					Draft agricultural development plan developed	Agricultural development plan submitted to	N/A	N/A	All wards	LED	Mr. B. Hlangebezo

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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
						Development Plan	reviewed and implemented			al Development Plan by June 2024	resolution extract						council 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	2.13.3	1	Bizana Mini-Market Phase 2 under construction by June 2024	TOR, progress report	R1,739,000.00	R4,083,479.00	R4,083,479.00	N/A	Development of tender document and submit to SCM for advertisement	N/A	N/A	Site establishment completed.	Ward 1	LED	Mr. B. Hlangabezo
Mari culture	Unavailability of Boat Launching Site and	To promote sustainable use of	2.14	To Support Commercial and small	District Ocean Economy Sect	Support Small Scale Fishers	Number of Small-Scale Fish	2.14.1	1	5 Supported Small Scale Fish	TOR, Delivery note, distribution	R414,192.00	R414,192.00	R414,192.00	N/A	Develop TOR and submit to SCM for	N/A	N/A	supported 5 small scale fishers	24, 25 & 28	LED	Mr. B. Hlangebezo

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Infrastructure	marine resources to contribute in the local economy by June 2027		-scale fishers by June 2024	or Plan		ers supported			ers by June 2024	register and closeout report					advertisement						
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2.15	Implementation of SMME & Cooperative Plan by June 2024	Adopted SMME & Cooperative Plan	Support and Capacitation of SMMEs	Number of SMME's supported and capacitated	2.15.1	1.5	Supported and capacitated 30 SMMEs by June 2024	Delivery note, distribution register, assessment report, attendance	R2,090,060.00	R2,471,060.00	R2,471,060.00	N/A	Call for proposals	Assessment of applicants	N/A	30 SMME's supported and capacitated.	All wards	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											register											
	Unsustainable Businesses					Support and capacitation of incubatees	Number of Supported and capacitated Incubatees	2.15.2	1.5	20 Supported & Capacitated Incubatees by June 2024	Terms of reference, Delivery note, distribution register, reports and attendance register					Develop Terms of reference and submit it to SCM for advertisement	20 Capacity building of incubatees	20 Capacity building of incubatees	Distributed equipment & material to 20 incubatees as per assessment.	All wards	LED	Mr. B. Hlangabezo
Mining	Mining not fully supported	Coordination of Mining activities by	2.16	Integration of key industry players for	Uncoordinated mining activities	Facilitating SLP meetings	Number of Social Labour Plan	2.16.1	1	2 SLP meetings facilitated by	Attendance registers	R0.00	R0.00	N/A	N/A	N/A	1 SLP Meeting facilitated	N/A	1 SLP Meeting facilitated		LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
		June 2027		mining activities by June 2024			meetings facilitated			June 2024												
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2.17	collaboration of key industry players for wholesalers and retailers by June 2024	WM MLM Data base	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.17.1	1	80 capacitated and supported wholesalers and retailers by June 2024	Attendance registers, delivery note and reports	R0.00	R0.00	N/A	N/A	Develop Terms of reference and submit it to SCM for advertisement	Training and support with material	N/A	80 capacitated and supported wholesalers and retailers.	All wards	LED	Mr. B. Hlangabezo

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Employee Wellness	promotion of employee well being	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes 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	R239,112.00	R239,112.00	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	WMMLM	Human Resources	Manager: HR
					150 medical check-ups conducted	Refer employees for medical check-ups	Number employees referred for medical	3,1,2	0.25	Refer 100 service emp	Attendance Register, Report	R261 744,00	R191,744.00	R191,744.00	N/A	N/A	Refer 50 service employee	N/A	Refer 50 service employ	WMMLM	Human Resources	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							check-ups			loyees for medical check-ups by June 2024.	Signed by SM						s to Medicals Check-ups		es to Medicals Check-ups			
					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	R665,186.00	R665,186.00	N/A	N/A	N/A	20 employees trained on First Aid.	N/A	WMMLM	Human Resources	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					conducted 01 OHS awareness	Conduct OHS awareness,	Number of OHS awarenesses conducted	3,1,4	0.25	Conduct one 1 fire drills awareness to 20 employees by June 2024	Concept document, attendance register, closeout report	R0.00	R0.00	N/A	N/A	N/A	N/A	N/A	Fire drills awareness campaign conducted to 20 employees occupying main building on Fire Drills	WMMLM	Human Resources	Manager: HR
					two site inspections facilitated	Facilitate inspections of municipal	Number of inspections facilitated	3,1,5	0.25	2 inspections facilitate	Notice, Report, Agenda & Attendance	R0.00	R0.00	N/A	N/A	Inspection of fifteen (15)	facilitate seating of OHS Com	Inspection of 4 buildings	facilitate seating of OH	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						buildings and facilities				d for 15 municipal vehicles and 4 municipal buildings by June 2024	Register					Municipal Vehicles and main building	mittee	DLTC, Youth Center, Library and Cultural Village.	S Committee			
Performance Management System	Instill a culture of higher performance management and acco	To implement and sustain a functional and effective Performance	3.2	Evaluating employee performance through midyear and annu	Twenty (20) Employees below TG 10 workshopped on IPMS	IPMS Refresher workshop conducted to thirty (30) employees below TG16,	Number of employees workshopped on IPMS	3,2,1	0.5	1 IPMS refresher workshop conducted for 30 emp	Invitations, Programme and attendance register	R101 244,00	R101 244,00	R101 244,00	N/A	N/A	N/A	Conducted refresher workshop for fifteen (15) employees	Conducted refresher workshop for fifteen 15 employees	WMMLM	Human Resources	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
	untability	Management System (PMS) by June 2027		al assessments by June 2024						loyees by June 2024								below TG 16	below TG 16			
					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 manage	Signed IPMS Agreements and plans	R0.00	R0.00	N/A	N/A	Signing of IPMS agreements and Plans for 50 employees below Senior Management	N/A	N/A	N/A	WMMLM	Human Resources	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										ment by June 2024.												
					Conducted 2021/22 annual assessment for sixty eighty (68) employees and 2022/23 mid-year for fifty-seven (57) employees below senior management	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 by June 2024.	Assessment Report and attendance register	R0.00	R0.00	N/A	N/A	2022/23 Annual Individual Performance Assessment conducted for 50 employees below senior management	N/A	2023/24 Mid-Year Individual Performance Assessment conducted for 50 employees below senior management	N/A	WMMLM	Human Resources	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Councillors and Employees through Skills Development 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	R542,832.00	R542,832.00	R542,832.00	N/A	N/A	Co-ordination of training arrangements for ten officials	Co-ordination of training arrangements for five (5) concillors	Trained ten (10) officials and five (5) councillors	WMMLM	Human Resources	Manager: HR
					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)	Advert, Agenda/Minutes & report with approved list of	R366 460,00	R366 460,00	R366 460,00	N/A	N/A	Advertisement of study assistance	Sitting of training committee and consolida	N/A	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										employees by June 2024.	beneficiaries/							tion of reports on provision of study assistance				
					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, Master list & Approved list of learners	R146 580,00	R146 580,00	R146 580,00	N/A	N/A	Advertisement of experiential learning	Consolidation of master list and selection of learners.	N/A	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					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) graduates by June 2024	Placement request letters from institution	R0.00	R0.00	N/A	N/A	Provided work integrated opportunities to five learners	N/A	N/A	N/A	WMMLM	Human Resources	Manager: HR
Labour relations	To promote sound labour relations in the work	To ensure sound labour relations in the Municipality by	3.4	By coordinating trainings and sittings of organized labour by	Four (4) LLF sittings coordinated	Co-ordinate fourr (4) LLF sittings	Number of LLF sittings coordinated	3,4,1	0.5	Co-ordinate four (4) LLF sittings by June 2024.	4 attendance registers, notice	R20 980.00	R20,976.00	R20,976.00	N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	WMMLM	Labour Relations	Labour Relations Officer

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	place	June 2027.		June 2024.	56 Managers and supervisors 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 by June 2024.	Signed concept document, attendance register	R84 804,00	R84 804,00	R84 804,00	N/A	N/A	N/A	13 managers and line supervisors trained on disciplinary procedure by June 2024.	N/A	WMMLM	Labour Relations	Labour Relations Officer

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Review of Institutional	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By workshopping employees on reviewed policies by June 2024	Eighteen (HR) policies reviewed and adopted	Workshop staff on the HR policies reviewed	Number of employees workshopped on HR reviewed policies	3,5,1	0.5	Workshop 100 municipal employees on HR reviewed policies by June 2024.	Signed concept document, attendance register	R799 992,00	R799 992,00	R799 992,00	N/A	Workshop 25 employees on reviewed HR policies	Workshop 25 employees on reviewed HR policies	Workshop 50 employees on reviewed HR policies	N/A	WMMLM	Human Resources	Manager: HR
Job Evaluation	Job descriptions not aligned to TASK stan	To integrade institutional development with orga	3.6	By developing job descriptions for all filled and vaca	45 job descriptions drafted and signed	Developing of job descriptions in the approved staff establishment	Number of developed and signed job descriptions	3,6,1	0.25	46 job descriptions developed and signed	Signed Job Descriptions	R0.00	R0.00	N/A	N/A	Twelve (12) Job Descriptions for Engineering	Twelve (12) Job Descriptions for Engineering	Eleven (11) Job Descriptions for BTO develope	Eleven (11) Job Descriptions for BTO develop	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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
	dards	nizational structure and workforce principles by June 2027		nt positions by June 2024						by June 2024.						Services developed & Signed	Services developed & Signed	d & Signed	ed & Signed			
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and road worthy municipal fleet	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	R539,196.00	R539,196.00	R539,196.00	N/A	05 vehicle licence renewals	20 vehicle licence renewals	N/A	05 vehicle licence renewals	WMMLM	Auxiliary support	Mrs Xakata

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		by June 2027.			Two awarenesses conducted to 15 Drivers and operators	Awareness 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 June 2024	Attendance Register	R0.00	R0.00	N/A	N/A	N/A	1 policy Awareness to 10 drivers and 5 operators on Fleet Management procedures	N/A	N/A	WMMLM	Admin and Support	Senior Manager
					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	Two municipal vehicle tracking certificates	R252,476.00	R452,476.00	R452,476.00	N/A	N/A	Installed tracking device to two new municipal vehicles	N/A	N/A	WMMLM	Auxiliary support	Mrs Xakata

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										June 2024												
					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	R1,499,996.00	R1,499,996.00	N/A	N/A	2 municipal vehicles purchased.	N/A	N/A	WMMLM	Auxiliary support	Mrs Xakata
RECORDS MANAGEMENT	Insufficient record keeping space and improving adhe	To ensure adequate record keeping space and records	3.8	By sourcing the services of a service provider towards awar	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 user	Invite, attendance register, report signed by SM	R0.00	R0.00	N/A	N/A	1 file plan awareness to Corporate Services department	1 File plan awareness to Engineering Services and Developm	1 file plan awareness to Community Services and BTO depa	N/A	WMMLM	Auxiliary support	Mrs Xakata

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	rence to file plan	management procedures are practiced by June 2027		enes s campaigns by June 2024						s by June 2024						and MM'S office	ent Planning departments	rtments				
				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	R402,344.00	R402,344.00	R402,344.00	N/A	N/A	N/A	N/A	Developed inventory and audit records management	WMMLM	Records	

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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 optimize 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,3CX and ESET	R7,345,752.00	R7,768,622.00	R7,768,622.00	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	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops Procurred for staff members	3,9,2	0.5	10 Laptops procured and distributed to staff membe	ICT Monthly report, Concept Document and Submission to	R1,739,124.00	R1,786,084.00	R1,786,084.00	N/A	1 Needs analysis	1 Needs analysis	N/A	10 laptops Purchased and distributed.	WMMLM	ICT	ICT Manager

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				members by June 2024						rs by June 2024	SCM, Appointment letter and distribution forms											
				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	Integration of Civic Centre with the main municipal building by June 2024	, completion report, Completion certificate	R1,739,124.00	R2,334,779.00	R2,334,779.00	N/A	N/A	N/A	N/A	Integrated civic Centre with main municipal building.	WMMLM	ICT	ICT Manager

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website content by June 2024	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 uploaded on the municipal web site content by June 2024	20 Screen shots of uploaded municipal documents	R0.00	R0.00	N/A	N/A	Uploading of 3 s71 reports, 1 section 52d reports	Uploading of 3 s71 reports, 1 section 52d reports	Uploading of 3 s71 reports, 1 section 52d reports, 1 section 72	Uploading of 3 s71 reports, 1 section 52d reports, Annual Report, IDP, Draft SDBIP	WMMLM	ICT	ICT Manager
					Website in place	Upgrading and maintained of the website	Website upgraded and maintained	3,10,2	0.25	web site upgraded and maintained by Jun	4 Reports Website Screen shots	R0.00	R0.00	N/A	N/A	Needs analysis and update web site content	Needs analysis and update website content	Needs analysis and update web site content	Needs analysis and update web site content	WMMLM	ICT	ICT Manager

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										e 2024												
				By implementation of Municipal ICT Governance framework by June 2024	ICT Governance Policy Framework in place	Review al 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 by June 2024	Reviewed ICT strategy, DRP, BCP and ICT policies and Council Extract	R300,000.00	R288,000.00	R288,000.00	N/A	N/A	N/A	N/A	ICT Strategy, DRP, BCP and ICT policies Reviewed and submitted to council for adoption.	WMMLM	ICT	ICT Manager

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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	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	R 1,247,700.00	R 1,247,700.00	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

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
		to each account to be billed by June 2024		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 -	R -	N/A	N/A	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month	reduced customer queries - All active of consumer accounts billed as per consumer master data base	4.1.3	0.25	Billing completed by the 3rd day of each month following the billing month by June 2024	12 Month end closing Reports	R -	R -	N/A	N/A	perform 3-month end procedure for consumer debtors, sundry debtors	perform 3-month end procedure for consumer debtors, sundry debtors	perform 3-month end procedure for consumer debtors, sundry debtors	perform 3-month end procedure for consumer debtors, sundry debtors	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					Manual distribution of consumer statements	Distribution of monthly statement using emails and sms's	Number of distributed monthly consumer	4.1.4	0.25	12 electronical monthly consumer statement	12 Monthly Statements distribution	R 7,308.00	R 7,308.00	R 7,308.00	N/A	Emailing of 3 monthly statement distribution	Emailing of 3 monthly statement distribution	Emailing of 3 monthly statement distribution	Emailing of 3 monthly statement distribution	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							statements			s distributed by June 2024	Report					reports	reports	reports	reports			
				Review and Implementation of the Revenue enhancement Strategy by June 2024	Revenue Enhancement Strategy reviewed in 2020/2021	Reviewal of the Revenue enhancement Strategy Action Plan and conducting 3 meetings	Number of reviewed revenue enhancement strategy action plan and Number of meetings conducted	4.1.5	0.25	1 Reviewed Revenue enhancement Strategy Action Plan and 3 meetings conducted by June 2024	4 Quarterly Revenue enhancement meeting reports, reviewed revenue enhancement strategy plan and attendance	R -	R -	N/A	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 N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											register											
		To achieve at least 95% collection of all debt by June 2024		Implementation of credit control measures by June 2024	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	Number of handed over accounts to debt collectors that are beyond 90 days	4.1.6	0.25	Implementing Consumer Data analyses, data cleansing and handing over of all accounts beyond 90 days through outsourc	04 Quarterly reports	R 1,368,900.00	R 1,368,900.00	R 1,368,900.00	N/A	1 Quarterly report on 100 % business accounts handed over for debt collection to debt collectors	1 Quarterly report on 100 % business accounts handed over for debt collection to debt collectors	1 Quarterly report on 100 % business accounts handed over for debt collection to debt collectors	1 Quarterly report on 100 % business accounts handed over for debt collection to debt collectors	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										ed services by June 2024.												
						Establishing of a credit control and debt collection services function within the revenue structure	Number of job descriptions reviewed and people assigned with revenue management functions	4.1.7	0.25	02 reviewed job descriptions and 02 staff members assigned with credit control and debt collection functions	reviewed job descriptions, report	R -	R -	N/A	N/A	N/A	Requesting establishment of Revenue section for credit control unit	Review 2 Job descriptions for 2 staff members within revenue section.	Assign 2 revenue section staff members with credit control and debt collection functions.	WMMLM	Revenue Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										by June 2024												
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2024		Performance of monthly debtors, rates and investment reconciliations by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	4.1.8	0.25	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation by June 2024	12 monthly Signed debtors,12 monthly signed investments and 12 monthly signed rates reconciliation	R -	R -	N/A	N/A	Reviewed 3 monthly debtors,3 monthly investments and 3 monthly rates reconciliation	Reviewed 3 monthly debtors,3 monthly investments and 3 monthly rates reconciliation	Reviewed 3 monthly debtors,3 monthly investments and 3 monthly rates reconciliation	Reviewed 3 monthly debtors,3 monthly investments and 3 monthly rates reconciliation	WMMLM	Revenue Management	Manager: Revenue and Expenditure
	Outdated Policies	Annually Review		Reviewing secti	Sectional policies	Review of existing sectional policies and	Number of revie	4.1.9	0.25	3 Reviewed	03 Reviewed	R -	R -	N/A	N/A	N/A	N/A	N/A	3 reviewed Credi	WMMLM	Revenue Man	Manager: Rev

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		of sectional Policies by June 2024		onal policies by June 2024	that are not reviewed annually	presentation to the relevant stakeholders	wed and adopted policies			and adopted sectional policies by June 2024	and signed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract								t control and debt collection policy, Tariffs Policy, Property Rates Policy and adopted by council.		agement	enue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by Jun		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 gazette policies	4.1.10	0.25	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 -	R -	N/A	N/A	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WMMLM	Revenue Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		e 2024		Promulgation of the approved tariffs (gazetting) by June 2024	Gazzetting of approved municipal tariffs not performed timely	Promulgation of the approved tariffs (gazetting)	No. of gazetted approved property rates tariffs (gazetting)	4.1.11	0.25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2024	Promulgated of the approved tariffs (gazetting)	R -	R -	N/A	N/A	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	WMMLM	Revenue Management	Manager : Revenue and Expenditure
	Municipalities must comply with Section 18 of the MFMA and ensure that they			Maximizing the revenue generation of the municipal revenue base	Non-compliance with Municipal Property Rates Act (MPRA) as amended	To compare property rates categories on the Valuation roll to those of the MPRA and ensure that the municipal tariffs are aligned with the categories	Number of reconciliation reports for property categories prepared	4.1.12	0.25	4 Reconciliation report for property categories between the MPRA,	4 Reconciliation report for property categories between the MPRA,	R -	R -	N/A	N/A	1 Reconciliation report for property categories between the MPRA,	1 Reconciliation report for property categories between the MPRA,	1 Reconciliation report for property categories between the MPRA,	1 Reconciliation report for property categories between the MPRA,	WMMLM	Revenue Management	Manager : Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
	fund their MTREF budgets from realistically anticipated revenues to be collected.				in 2014					valuation roll and Municipal Tariffs by June 2024.	valuation roll and Municipal Tariffs, and proof of submission 10 days after the end of each quarter					valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter	valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter	valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter	valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter			
						Reconciliation of General Valuation roll with the deeds office registry and the municipal billing system	Number of reconciliation reports of gene	4.1.13	0.5	4 reconciliation reports of property rates	4 quarterly reconciliation reports of prop	R -	R -	N/A	N/A	Prepared 1 quarterly reconciliation repor	Prepared 1 quarterly reconciliation repor	Prepared 1 quarterly reconciliation repor	Prepared 1 quarterly reconciliation repor	WMMLM	Revenue Management	Manager: Revenue and Exp

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							ral valuation roll prepared			billing and General valuation roll prepared by June 2024.	erty rates billing and General valuation roll					t of property rates billing and General valuation roll	t of property rates billing and General valuation roll	t of property rates billing and General valuation roll	t of property rates billing and General valuation roll			enditure
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	4.2	Enforcement of system description s and processes as per the Account payable polic	Invoices still taking longer to reach BTO for payment	Centralization 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 -	R -	N/A	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	WMMLM	Expenditure Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		2024		y by June 2024																		
	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,cash book,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 -	R -	N/A	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	WMMLM	Expenditure Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Inaccurate and incomplete commitment register				Commitment register with material misstatements	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.3	0.25	12 monthly reviewed commitment register by June 2024	12 signed commitment register	R -	R -	N/A	N/A	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	WMMLM	Expenditure Management	Manager: Revenue and Expenditure
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of conditional grants, creditors , retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and	4.2.4	0.25	12 monthly reviewed Conditional grants , 12 monthly creditors , 12 monthly reten	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention	R -	R -	N/A	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and mont	3 monthly reviewed creditors, monthly retention, monthly conditional grants and mont	3 monthly reviewed creditors, monthly retention, monthly conditional grants and mont	3 monthly reviewed creditors, monthly retention, monthly conditional grants and mont	WMMLM	Expenditure Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2024			monthly vat reconciliation			tion and 12 monthly vat reconciliations by June 2024	and 12 monthly vat reconciliations					hly vat reconciliation	hly vat reconciliation	hly vat reconciliation	hly vat reconciliation			
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.2.5	0.25	12 monthly reviewed payroll reconciliations by June 2024	12 Signed monthly payroll reconciliation	R -	R -	N/A	N/A	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	WMMLM	Expenditure Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
	Outdated Policies	Annually Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review and adopt accounts payable policy.	Number of reviewed policies	4.2.6	0.25	1 Reviewed Accounts payables policy by June 2024	01 Reviewed and signed Accounts Payables Policy, resolution extract	R -	R -		N/A	N/A	N/A	N/A	Reviewed Accounts Payables policy	WMMLM	Expenditure Management	Manager: Revenue and Expenditure
Supply Chain Management	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management		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 procurem	4.3.1	0.25	12 monthly reports on the monitoring of the procurement plan	Signed report by the SCM Manager and CFO	R -	R -	N/A	N/A	3 signed SCM reports	3 signed SCM reports	3 signed SCM reports	3 signed SCM reports	WMMLM	Supply Chain Management	Manager: Supply Chain Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		Personnel and effective procur4ment system by June 2024					ent plan			by June 2024												
	The municipality needs to comply with all statutory training requi	To have fully capacitated Supply Chain Management		Training of Supply Chain Management Personnel and communicatio	Officials operating with outdated information relevant to their	Training of SCM Officials	Number of trained SCM personnel	4.3.2	0.25	2 SCM officials trained on Munsoft and SCM regulations by 30	Attendance registers, concept document	R 100,000.00	R60 000	R60 000	N/A	N/A	N/A	2 SCM officials trained on Munsoft system and SCM Regu	N/A	WMMLM	Supply Chain Management	Manager: Supply Chain Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
	rement	Personnel by June 2024		n of all updates on SCM matters by June 2024	sections					June 2024.								lations.				
				Training of Supply Chain Management Personnel on newly promulgated PPPFA Regu	BEE certificates discontinued requiring municipalities to develop their own mechanisms	Training of 2 SCM officers on newly promulgated PPPFA Regulations	Trainings attended by the SCM officers targeted	4.3.3	0.25	02 SCM Officers trained to PPPFA regulations by June 2024.	Attendance registers, concept document	R 50,000.00	R 50,000.00	R 50,000.00	N/A	N/A	N/A	2 SCM officers trained on PPPFA Regulations	N/A	WMMLM	Supply Chain Management	Manager: Supply Chain Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				lations																		
	Inadequate contract management processes	To have an effective contract management system by June 2024		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly monitoring reports for all extended contracts.	Number of monitoring reports for all extended contracts	4.3.4	0.25	12 monthly monitoring reports for all extended contracts by 30 June 2024	12 monthly signed monitoring reports	R -	R -	N/A	N/A	3 monitoring reports for all extended Contracts	3 monitoring reports for all extended Contracts	3 monitoring reports for all extended Contracts	3 monitoring reports for all extended Contracts	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	Outdated and expired supplier Information	To have a fair competitive bidding processes in		Updated suppliers' information by June 2024	Supplier database with bidders showing information	Annual update of the supplier database	Number of suppliers updated information	4.3.5	0.25	300 Supplier database updated information by	Advertisement and Munsoft audit trail	R -	R -	N/A	N/A	Publication of the call to suppliers to update their	100 supplier information updated	100 supplier information updated	100 supplier information updated	WMMLM	Supply Chain Management	Manager: Supply Chain Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		all municipal thresholds by June 2024			that has not been updated for a number of years					June 2024						information						
	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	12 Signed schedule of bid committees, attendance registers for Bid Adjudication	R -	R -	N/A	N/A	Development and approval of 3 signed schedule of seating	12 seated bid committees and 3 signed schedule of seating	12 seated bid committees and 3 signed schedule of seating	12 seated bid committees and 3 signed schedules of seating	WMMLM	Supply Chain Management	Manager: Supply Chain Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										the tender closing by June 2024	Comm											
	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	0.25	12 monthly contract registers reviewed by June 2024	12 monthly signed contract registers	R -	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	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	Outdated Policies	Annually Review		Reviewing secti	Sectional policies	Reviewal and adoption of existing	Number of revie	4.3.8	0.25	3 reviewed SCM	Reviewed and	R -	R -	N/A	N/A	N/A	N/A	N/A	Reviewed Supply	WMMLM	Supply Chain	Manager: Sup

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		of sectional Policies by June 2024		onal policies by June 2024	that are not reviewed annually	sectional policies.	wed policies			policies by June 2024	Signed of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Dev								Chain Management Policy, Contract Management Policy , Cost Containment Policy.		Management	ply Chain Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											elopment Management Policy, resolution extract											
Asset Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2024	To have a compliant GRAP compliant fixed Asset Register by	To have an accurate GRAP compliant Asset Register by June 2024	Accurate and complete Fixed Assets Register as at 30 June 2022 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	number of reconciliations approved and reviewed	4.4.1	0.25	12 Reviewed and approved Assets reconciliations by June 2024	12 monthly Fixed Assets reconciliation signed.	R -	R -	N/A	N/A	3 reviewed and approved fixed asset reconciliations.	3 reviewed and approved fixed asset reconciliations.	3 reviewed and approved fixed asset reconciliations.	3 reviewed and approved fixed asset reconciliations.	WMMLM	Asset Management	Manager: Assets and Stores Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
			June 2024		GRAP Compliant asset register as at 30 June 2024	Review and submission of the GRAP compliant fixed asset register	GRAP compliant fixed asset register	4.4.2	0.5	Submission of GRAP compliant asset register to AG by June 2024	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI and Coaf Register	R 1,684,800.00	R 2,484,800.00	R1,884,800.00	R600,000.00	Submitted GRAP Compliant Asset Register to AG.	N/A	N/A	N/A	WMMLM	Asset Management	Manager: Assets and Stores Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				All assets recorded in the FAR do exist and valuated accurately by June 2024	Approved Assets Verification Report as at 30 June 2022	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of signed and approved quarterly Assets Verification Reports	4.4.3	0.25	4 Reviewed and approved Assets Verification Reports by June 2024	4 Reviewed and signed Assets Verification Reports	R -	R -	N/A	N/A	1 reviewed and approved Asset verification report.	1 reviewed and approved Asset verification report.	1 reviewed and approved Asset verification report.	1 reviewed and approved Asset verification report.	WMMLM	Asset Management	Manager: Assets and Stores Management
					Council approved assets write off report as at 30 June 2022	Removing of previously disposed assets from municipal operational facilities	% of removed disposed assets.	4.4.4	0.25	100% removal of disposed assets by 30 June 2024.	A signed report	R -	R -	N/A	N/A	100% removal previously disposed assets identified within the	100% removal previously disposed assets identified within the	Reporting on 100% assets identified for disposal	100% removal of approved assets for disposal	WMMLM	Asset Management	Manager: Assets and Stores Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
																municipal premises	municipal premises					
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2024	Audited PPE methodology as at 30 June 2022 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of approved PPE (movable assets) Methodology	4.4.5	0.25	01 Reviewed and approved PPE Methodology by 30 June 2024	01 PPE (movable assets) methodology signed and approved by CFO	R -	R -	N/A	N/A	N/A	N/A	N/A	Approved PPE(movable assets) Methodology	WMMLM	Asset Management	Manager: Assets and Stores Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				Monthly update on inventory movements by June 2024	Inventory report and listing as at 30 June 2022	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved performance of Inventory reconciliations	4.4.6	0.25	12 Reviewed and approved Inventory reconciliations by June 2024	12 Reviewed and signed Inventory reconciliations	R -	R -	N/A	N/A	3 Reviewed Inventory reconciliations	3 Reviewed Inventory reconciliations	3 Reviewed Inventory reconciliations	3 Reviewed Inventory reconciliations	WMMLM	Stores Management	Manager: Assets and Stores Management
				Inventory updates once every quarter by June 2024	Approved Inventory Count report as at 30 June 2022	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of performed, Reviewed and approved Inventory Cou	4.4.7	0.25	4 Performed, Reviewed and approved Inventory Count Rep	4 Reviewed and approved Inventory Count Reports	R -	R -	N/A	N/A	1 Performed, reviewed and approved Inventory Count	1 Performed, reviewed and approved Inventory Count	1 Performed, reviewed and approved Inventory Count	1 Performed, reviewed and approved Inventory Count	WMMLM	Stores Management	Manager: Assets and Stores Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							nt with Reports			orts by June 2024												
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	To ensure that the municipality has an active insurance policy by June 2024		Valid Insurance contract for municipal assets	Continuous extension of municipal insurance	Insuring of municipal assets	Provision of insurance services.	4.4.8	0.5	Insurance services provided for municipal assets by June 2024.	Annual Insurance schedule, proof of payment	R 3,776,052.00	R 3,267,552.00	R 3,267,552.00	N/A	Insurance services provided for municipal assets	N/A	N/A	N/A	WMMLM	Asset Management	Manager: Assets and Stores Management

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Municipality that is operating smoothly with enough operational material	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	% supply of required stationery for municipal operations	4.4.9	0.25	100% supply of required stationery for municipal operations by June 2024	Authorized Stock issue form	R 1,816,212.00	R 2,020,620.00	R 2,020,620.00	N/A	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	WMMLM	Asset Management	Manager: Assets and Stores Management
	Outdated Asset and Inventory Management	Review of Asset and Inventory Man		Annual review Asset and Inventory Manage	Reviewed and approved Asset and Inventory Man	Reviewal of existing Asset and Inventory Management Policies	Number of reviewed and approved policies	4.4.10	0.25	2 Asset and Inventory management policies	Signed Asset and Inventory Management Polic	R -	R -	N/A	N/A	N/A	N/A	N/A	Reviewed 1 Asset and 1 Inventory Man	WMMLM	Assets and Stores Management	Manager: Assets and Stores Manage

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Policies	agement Policies by June 2024		ment Policies by June 2024	agement Policies for 2020/21 financial year.					reviewed and approved by council by 30 June 2024	ies, resolution extract								agement Policies			ment
	All council assets need to be well managed effectively.	Compliance with the requirements of MFMA section 63 by June 2024		Reviewal of an effective Asset Management Plan by June 2024	None	Reviewal of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.11	0.25	1 Reviewed and signed Asset Management Plan by 30 June 2024	Reviewed assets management plan	R -	R -	N/A	N/A	N/A	N/A	N/A	1 Reviewed asset management plan.	WMMLM	Asset Management	Manager: Assets and Stores Management

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2024	4.5	Develop sound, strict and effective procedures for the compilation of AFS by June 2024	Audited Annual Financial Statements for 2021/22 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual Financial Statements submitted	4.5.1	0.5	Credible and fully compliant Annual Financial Statements submitted by 30 June 2024	AFS, Proof of caseware payment, Interim Financial statements	R 200,000.00	R 200,000.00	R 200,000.00	N/A	Monitoring of AFS plan, Roll-forward of AFS File	N/A	Renew of Caseware Licence	Submitted AFS.	WMMLM	Reporting	Manager: Budgeting and Reporting
		To achieve a clean audit by Jun		Manage audit and ensure audit readiness	Audited Annual Financial Statements for	Manage the external audit by the office of the Auditor General to ensure smooth running	Managed external audit and ensure	4.5.2	0.25	Manage the external audit and ensu	Proof of submission to AG, COAF regis	R 5,475,600.00	R 5,475,600.00	R 5,475,600.00	N/A	Submit 2022/23Annual Financial State	Respond to AG's queries and provide	Developed Audit Action plan, Impleme	Implemented and monitored Audit Actio	WMMLM	Reporting	Manager: Budgeting and Rep

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		e 2024		by June 2024	2021/22 with compliance findings		audit readiness to achieve clean audit opinion			re audit readiness to achieve clean audit opinion as at 30 June 2024	ter, Audit Action Plan, updated Audit Action Plan					ments to AG	CoAf register	nted and monitored Audit Action Plan	n Plan			orting
				Performance of Monthly bank reconciliations by June 2024	Reconciliations not always completed within times	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5.3	0.25	12 Reviewed bank reconciliations by June 2024	12 Signed monthly Bank Reconciliation	R -	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	WMMLM	Reporting	Manager: Budgeting and Reporting
	Noncompliance with	Adhere to com		Preparation and	Reports not subm	Submission of s71 Report not later than 10 working	Number of	4.5.4	0.25	Submission of	Proof of submissi	R -	R -	N/A	N/A	Submitted 3 s71	Submitted 3 s71	Submitted 3 s71	Submitted 3 s71	WMMLM	Reporting	Manager: Bud

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	statutory requirements	pliance in terms of management and reporting by June 2024		submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports by June 2024	itted on time	day of each month	signed s71 Reports and monthly FMG report submitted			12 signed s71 Reports by 30 June 2024	on of 12 signed s71 Report and 12 signed FMG report					and 3 monthly FMG reports	and 3 monthly FMG reports	and 3 monthly FMG reports	and 3 monthly FMG reports			geting and Reporting
						Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0.25	Submission of 04 signed s52d Reports by 30 June 2024	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	N/A	N/A	Submitted 1 Quarterly and 1 FMG Reports	Submitted 1 Quarterly and 1 FMG Reports	Submitted 1 Quarterly and 1 FMG Reports	Submitted 1 Quarterly and 1 FMG Reports	WMMLM	Reporting	Manager: Budgeting and Reporting

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
						Submission of s72 report by the 25th of January 2024	Number of Submitted mid-year assessment report	4.5.6	0.25	Submitted1 s72 Report (Mid-Year assessment Report) by 25 January 2024	Proof of submission	R -	R -	N/A	N/A	N/A	N/A	Submitted 1 signed s72 Report	N/A	WMMLM	Reporting	Manager: Budgeting and Reporting
Budgeting	The municipality needs to comply with all statutory budg	Adhere to compliance with Municipal Regulations	4.6	Training of new finance official on Minimum Competency	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	4.6.1	0.25	Enrolling 3 financial management interns to meet mini	Proof of registration of 3 interns and Attendance	R 174,000.00	R 315,996.00	N/A	R 315,996.00	Enrolment of three interns and training attendance	Attendance of the training	Attendance of the training	Attendance of the training	WMMLM	Budgeting	Manager: Budgeting and Reporting

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	eting and reporting requirements	on Minimum Competency levels		levels			and finance staff to meet minimum competency requirements			mum competency requirements and training provided by June 2024	register											
		To timely produce budgets in line with the National Treasury guidelines		Develop and monitor processes to ensure timely preparation, adoption and	Adjustments budget approved by 28 February 2024 and draft budget approved by 31	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 Bud	R -	R -	N/A	N/A	N/A	N/A	Adopted budget adjustment 2023/24; Draft budget 2024/25	Approved 2024/25 Budget	WMLMM	Budgeting	Manager: Budgeting and Reporting

KPA N0 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		and regulations by June 2024		publication of credible municipal budgets by June 2024	March 2024; final budget approved 31 May 2024						get and Council resolutions											
					non-publication 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	R 65,928.00	R 65,928.00	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																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	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 policies	4.6.4	0.5	1 IDP & Budget policy reviewed and adopted by 30 June 2024	01 Reviewed and signed IDP/ Budget policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	N/A	1 Reviewed and adopted IDP& Budget Policy.	Ward 1	Budgeting	Manager: Budgeting and Reporting

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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
Integrated Development Planning	To comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews-aligned with PMS & Budget by June 2027 Achieved through IDP process plan by	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 assessed credible IDP document adopted by council May 2023	Development 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.	R735,276.00	R1,308,196.00	R1,308,196.00	N/A	Printing and binding of the IDP for 2023/24 FY. Adoption of the IDP Process Plan for the 2024/25 IDP review.	1 IDP Stakeholder Consultation Process (Mayoral Imbizo).	Draft IDP noted by the council by end March 2024	IDP & Budget Road-shows). Final IDP adopted by council by May 2024	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		June 2027									Council resolution on Adoption of final IDP review for 2024 / 2025											
Performance Management System	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excel	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 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2023/24	Extract of council adopting reports	R689,992.00	R689,992.00	R689,992.00	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Midyear report)	1 Performance Report (Q3)	WMMLM	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		lence & monitoring by June 2027								Financial Year by June 2024												
				By facilitating formal performance assessments by June 2024	2 performance assessments	2 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	R0.00	R0.00	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	WMMLM	IDP & PMS	Manager: Operations
				By Facilitating compilation of the 2022/23	2021/2022 annual report adopted by	Compilation of the annual report	Number of Annual reports adopted by council	5,2,3	0.25	Printing and binding 1 Annual report for 2021	Annual Performance report 2022/2023, Council extract	R130,872.00	R0.00	R0.00	N/A	Printing & Binding of the Annual Report for 2021-	N/A	1 Draft Annual report Oversight report on	N/A	WMMLM	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				annual report by June 2024	council by May 2023					/2022, Develop 1 annual report for 2022/2023FY adopted by council by June 2024	, Attendance register and oversight report with Council extract					2022 Fin Year		the Annual 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	0.25	1 Approved SDBIP by the Mayor by June 2024.	Signed approved SDBIP	R0.00	R0.00	N/A	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**	**Adjusted 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 MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations 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	R1,962,480.00	R1,854,480.00	R1,854,480.00	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, attendance					1 Internal Audit Coverage Plan Approved	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit

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Outcome 9 Objective																						
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														Internal	External	Q1	Q2	Q3	Q4			
											register											
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable level by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan by June 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	Attendance Register Minutes, Risk Management report					1 Final Risk management report for 2023-2024 developed and submit it 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

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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
										2023 - 2024 developed and submitted to Audit Committee by June 2024												
					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					Reviewal of Risk Management Policy and submit it to council for adoption	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit

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														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		Reviewal 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 by June 2024.	Council extract, reviewed fraud & anti-corruption policy					N/A	Reviewal 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 by June 2024.	Attendance Register					1 Awareness Campaign conducted	N/A	N/A	1 Awareness Campaign conducted	1	Internal Audit	Manager: Internal Audit

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
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														Internal	External	Q1	Q2	Q3	Q4			
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instill the moral regeneration within the councillors and employees of the Municipality	5.6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	5,6,1	0.25	2 Ethics awareness campaigns conducted by June 2024	Attendance Register					1 awareness campaign conducted	N/A	N/A	1 awareness campaign conducted	1	Internal Audit	Manager: Internal Audit

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
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														Internal	External	Q1	Q2	Q3	Q4			
				June 2024																		
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	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 reviewal 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	R561,744.00	R581,744.00	R581,744.00	N/A	Audit committee's annual report for 2022/23	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
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														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
				2024.	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.	1 Audit committee meeting conducted.	1 Audit committee meeting conducted.	1 Audit committee meeting conducted.	1	Internal Audit	Manager: Internal Audit
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 mainstrea	8 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhib	Number of Council Approved Youth Programmes implemented	5,8,1	0.25	9 council approved Youth programmes implemented by June 2024	concept documents, attendance registers, delivery note, distribution register	R 1 533,840.00	R1,631,184.00	R1,631,184.00	N/A	2 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	2 Programmes - Young Entrepreneur Development Program and Initiation Support	3 Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement	2 Programmes - Youth Month and Initiation Support	all wards	SPU	Executive Support and Mayoralty Manager

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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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				ming of young people in all government programmes by June 2024		ition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month												Awards				
				By coordinating special groups forums, internal and secto	9 Council approved programmes targeting and in support of	back to school campaign, support early childhood development	Number of council approved children programmes	5,8,2	0.25	9 council approved children's programmes implemented by	concept documents, attendance registers, delivery note and distribution	R953,548.00	R953,548.00	R953,548.00	N/A	2 Programmes - Inkciyo support and Inkciyo Stiped	3 Programmes - Support of Child Headed household, Inkci	3 Programmes - Back to School Campaign, Support of 3	1 Programmes - Inkciyo Stipend	all wards	SPU	Executive Support and Mayoralty Manager

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														Internal	External	Q1	Q2	Q3	Q4			
				r department to contribute towards mainstreaming of Children in all government programmes by June 2024	children	centers, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support				June 2024	registers						yo End Year Function and Inkciyo Stipend	Early Childhood development centers and Inkciyo Stipend				
				By coordinating special groups forums, internal and	3 Council approved programmes targeting and in supp	Support to elderly Centre, elderly wellness campaign and	Number of councils approved elderly programmes	5,8,3	0.25	3 council approved elderly programmes implemented by	concept documents, attendance registers, delivery note and distribution	R 410,100.00	R365,100.00	R365,100.00	N/A	1 Programme Support of 3 Elderly centers	1 Programme Elderly Wellness Campaign	1 Programme Support of functioning of elderly	N/A	all wards	SPU	Executive Support and Mayoralty Manager

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														Internal	External	Q1	Q2	Q3	Q4			
				sector department to contribute towards mainstreaming of elderly in all government programmes by June 2024	ort of elderly	support to functioning of elderly forum				June 2024	registers							Forum				
				By coordinating special groups forum, internal	4 Council approved programmes targeting and in	support functioning of PWD Forum and Disability	Number of council approved PWD programmes	5,8,4	0.25	4 council approved PWD programmes implemented by	concept documents, attendance registers, delivery note and distrib	R452,388.00	R452,388.00	R452,388.00	N/A	1 Programme Support functioning of PWD Forum	1 Programme Conduct Disability Month	Support functioning of PWD Forum	Support functioning of PWD Forum	all wards	SPU	Executive Support and Mayoralty Manager

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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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				and sector department to contribute towards mainstreaming of PWD in all government programme by June 2024	support of People with Disability	Month				June 2024	ution registers											
				By coordinating special groups forums, internal	6 Council Approved Gender programs implemented.	Revival of men's forum, women month celebration	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 distrib	R638,716.00	R638,716.00	R638,716.00	N/A	2 Programmes - Women's Month Celebration and Reviv	2 Programmes - 16 days of activism against	1 Programme - Support functioning men's forum	1 Programme - Support for lgbtqi+(Summit)	all wards	SPU	Executive Support and Mayoralty Manager

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														Internal	External	Q1	Q2	Q3	Q4			
				and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2024		, 16 days of activism against women, men and LGBTQI, support men's summit, support functioning of men's forum, support for lgbtqi + summit					ution registers					al Men's Forum	women, men, lesbians, gays, bisexuals, transgender, Queer & Intersex, support for Men's summit					

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Legacy Projects	Preserve legacy of prominant figure and historical events in Winnie Madikizela-Mandela	To commemorate prominant figures important events and their legacy by June 2027	5.9	By implementing 7 council approved legacy projects and activities, and facilitating installation of Winnie Madikizela-Mandela statue at a municipal building by	7 programs conducted	Implementation of legacy projects	Number of councils approved Legacy programmes implemented.	5,9,1	0.25	7 Council approved Legacy programmes implemented, by June 2024	Concept documents, Attendance Registers, delivery note, distribution register	R613,792.00	R658,792.00	R658,792.00	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	1 programme: OR Tambo Legacy	2 Programme: Traditional Horse Racing, Human Rights	2 Programmes: Pondo Revolt, Mphuthumi Mafumbatha Legacy	WMMLM	Legacy	Manager Mayoralty and Executive Support
					New indicator	Construction of life size bronze statue	Number of life size statue constructed	5,9,2	0.25	1 Winnie Madikizela Mandela statue constructed in a municipal	TOR, proof of submission to SCM, inception report, attendance register, Progre	R1,304,340.00	R1,304,340.00	R1,304,340.00	N/A	Facilitate appointment of service provider by SCM.	Draft report produced on WMM statue construction	N/A	Constructed 1 WMM statue and completion certificate.	WMMLM	Legacy	Manager Municipal Operations

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				end June 2024						building by June 2024	ss report, completion certificate.											
				By facilitating appointment of service provider to conduct research on institutional heritage by June 2027	Singed Terms of Reference	To conduct research on institutional heritage	Research on institutional heritage	5, 9, 3	0. 25	1 booklet of Institutional Heritage research Produced by June 2024.	draft report on institutional heritage research, closeout report, institutional heritage booklet	R669,996.00	R669,996.00	R669,996.00	N/A	Facilitate appointment of service provider for the institutional heritage research.	Produce draft report on institutional heritage research.	N/A	Produced 1 institutional heritage booklet and closeout report.	WMMLM	Legacy	Manager Municipal Operations

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
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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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5.10	By enhancing capacity within customer care function by June 2024	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0.5	8 Customer Care Programs conducted by June 2024.	concept document, attendance register, updated customer care complaints register, progress report	R573,120.00	R573,120.00	R573,120.00	N/A	2 Programs: Municipal Services Awareness and Customer care day report, 1 updated customer complaints register and Customer complaints progress report	2 Programs: Customer Care awareness and Customer Care Outreach report, 1 updated customer complaints register and Customer complaints progress	2 Customer Care Programs - Customer care day; and Customer care outreach, , .	2 Customer Care Programs - Customer care municipal services; customer care day;	All wards	Customer Care	Manager Communications

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
																	report					
					Customer Care register, Complaints book, Customer care email	Producing Customer careline reports	Number of customer careline reports submitted	5,10,2		4 Customer Care updated register and 4 updated reports submitted to standing committee by June 2024	Customer Care register/complaints book, Report, Notice/agenda, minutes, Customer care email					1 Customer Careline Report	1 Customer Careline Report	1 Customer care updated complaints register and 1 progress report	1 Customer care updated complaints register and 1 progress report	WMMLM	Customer Care	Manager Communications
					Customer Care Satisfaction Survey	Terms of reference	Number of reports submitted	5,10,3		1 Customer Care Satisfaction Survey	Proof of submission to SCM, Draft & Final	R209,400.00	R209,400.00	R209,400.00	N/A	Submission of TOR to SCM for adver	N/A	Customer care survey draft report	Customer care survey final report.	WMMLM	Customer Care	Manager Communications

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
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														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
					Report					submitted by June 2024.	Customer Care Satisfaction Survey Report					tisement.						
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5.11	By implementing various mechanisms of communication within the council approved communication strategy by	Reviewed Communication strategy	Communication Strategy reviewal and implementation	Number of reviewed communication strategy and Implemented Action Plan	5,11,1	0.5	1 Reviewed Communication strategy by June 2024	Attendance registers, Report, Final communication strategy, Progress report	R860,628.00	R860,628.00	R860,628.00	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	R215,676.00	R215,676.00	R215,676.00	N/A	1 newsletter produced and distributed	1 newsletter produced and distributed	1 newsletter produced and distributed	1 newsletter produced and distributed	All Wards	Communications Unit	Manager Communications

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
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														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
				June 2024																		
				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	R0.00	R0.00	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 services	To improve coordination of service delivery amongst spheres of gove	5.12	By implementing IGR terms of reference by June 2024	adopted IGR terms of reference 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	R0.00	R0.00	N/A	N/A	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	WMMLM	Communications Unit	Manager Communications

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														Internal	External	Q1	Q2	Q3	Q4			
		rnment by June 2027																				
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 campaigns on preventative 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	R322,452.00	R322,452.00	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 close out report.	Various wards.	Communicable Diseases	Manager Municipal Operations
					8 programmes conducted	Provide support programmes to Communicable	Number of support groups supported	5,13,2	0.5	06 Communicable diseases support programm	attendance Registers and reports.					2 Support Groups visited.	N/A	2 Support Group supported.	2 Education programmes conducted in supp	Various wards.	Communicable Diseases	Manager Municipal Operations

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
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														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
						diseases Support Groups				es provided.									ort groups.			
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light	Number of CBOs, NGO's supported with Health Care Kits and number of support PLWH by conducting Candle Light	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

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
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														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
					2 Local AIDS council	Conducting Local AIDS Council.	Number of Local AIDS Council meetings conducted.	5,13,4		4 Local AIDS council meetings conducted by June 2024	attendance register, concept, invitation, minutes.					1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	Various wards.	Communicable Diseases	Manager Municipal Operations
					Distributed 4000 condoms	condom distribution	Number of condoms distributed	5,13,5		40000 condoms distributed by June 2024.	Distribution Register	R0.00	R0.00	N/A	N/A	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 management and	Cases on the Litigation Register	Progress reports on litigation performance of cases on the litigation	Number of progress reports on litigation performance of cases on the litigati	5,14,1	0.25	4 Progress reports on litigation performance of cases on the litigat	4 Progress Reports on litigation reports and minutes	R7,058,874.00	R1,500,000.00	R1,500,000.00	N/A	1progress report on litigation performance submitted to the GG Stand	1progress report on litigation performance submitted to the	1progress report on litigation performance submitted to the GG	1progress report on litigation performance submitted to the GG Stan	WMMLM	Legal Services	Manager: Legal Services

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														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
		June 2027		litigation policy by June 2024		register submitted to the GG Standing Committee	on register submitted to the GG Standing Committee			ion register submitted to the GG Standing Committee by June 2024						ing Committee	GG Standing Committee	Standing Committee	ding Committee.			
				By implementing council adopted legal risk management and litigation policy by June 2024	2 workshops	Awareness workshops on policies, by laws, updates on legislation and/or decided cases	Number of workshops conducted on policies, by laws, updates on legislation/decided cases	5,14,2	0.25	2 workshops conducted on approved Municipal By laws, by June 2024	Attendance Register and Presentation	R0.00	R0.00	N/A	N/A	N/A	1 workshop conducted (Municipal By laws)	N/A	1 workshop conducted (Municipal By laws)	WMMLM	Legal Services	Manager: Legal Services

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														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
						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	5,15,1	0.25	Provision of training to 64 ward committee members and monitoring of public participation structures by June 2024.	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R979,832.00	R979,832.00	R979,832.00	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

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Community educationin conducted in ten wards	Community education programs	Number of community education programs conducted	5,15,2	0.25	12 community education programs conducted by June 2024.	Concept Document and attendance register					3 community education programs conducted.	3 community education programs conducted.	3 community education programs conducted.	3 community education programs conducted.	Various Wards	Public Participation	Manager: Council Support & PP
					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	0.25	12 ward committee seatings monitored by June 2024.	Attendance register and monitoring reports					3 Ward committee sittings monitored	3 Ward committee sittings monitored	3 Ward committee sittings monitored	3 Ward committee sittings monitored	Various Wards	Public Participation	Manager: Council Support & PP

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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**	**Adjusted Budget**	**Budget Source**		**Measurable Performance**				**Ward**	**Responsible Section**	**Responsible Manager**
														Internal	**External**	**Q1**	**Q2**	**Q3**	**Q4**			
					1 CDW Awareness Campaign and two round table meetings and 8 war rooms	CDW awareness campaigns, round table meetings and ward war rooms.	Number of CDW awareness campaigns, round table meetings and ward war rooms monitored.	5,15,4	0.25	1 CDW Awareness campaign, 2 round table meetings, 4 ward war rooms monitored. By June 2024.	Attendance register for 1 CDW Awareness Campaign and round table meetings, war room meeting attendance registers, monitoring report					2 Ward war room meetings monitored.	1 Round table Meeting and 2 ward war room meeting monitored.	1 CDW Awareness Campaign conducted.	1 Round table Meeting conducted	Various Wards	Public Participation	Manager: Council Support & PP
	Compliance with Section 73 MSA	To ensure coordinated public participation in		By facilitating consultative session with communi	1 Mayoral Imbizo, I IDP & Budget road show	To facilitate consultative sessions with com	Number of consultative sessions with communities facilitated.	5,15,5	0.25	Facilitate 03 consultative session with communit	Concept document, public comments, attendance registers	R182,796.00	R182,796.00	R182,796.00	N/A	N/A	1 Mayoral Imbizo program facilitated.	Annual Report Public meetings facilitated.	1 IDP & Budget Road shows, Annual Report	Various Wards	Public Participation	Manager: Council Support & PP

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		all municipal programs by June 2027		ties to ensure public involvement in all municipal programs by June 2024	and 1 Annual Report Consultation held	munities				ies by June 2024									Consultation			
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	Coordinate sitting 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	R4,710,840.00	R4,710,840.00	R4,710,840.00	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

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5.17	By facilitating review and/ or developed Municipal By Laws by June 2024	42 reviewed and gazetted by laws	Reviewing and approval of 5 bylaws by Council	Number of reviewed and approved bylaws	5,17,1	0.25	5 municipal Bylaws approved by Council by June 2024	approved Bylaws, resolution extract	R142,393.00	R62,392.00	R62,392.00	N/A	N/A	N/A	N/A	5 municipal Bylaws reviewed and approved by council		Legal Services	Manager: Legal Services