

WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY



DRAFT SDBIP FOR 2025-2026 FY

**DRAFT SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN FOR 2025/2026 FINANCIAL
YEAR**

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
Roads	Improved access to Basic Services	To construct and maintain roads and related storm water	1.1	By constructing 58.6kms of gravel access roads and 1.8km concrete slab by June 2026	1064.64kms in place	Construction of 12.6km Mtamvuna to Mabhele ni via Ndayingana Access Road	Number of kms constructed for Mtamvuna to Mabhele ni via Ndayingana A/R	1.1.1	0,5	Constructed 12.6km Mtamvuna to Mabhele ni via Ndayingana Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R4 510 917,24	N/A	R4 510 917,24	N/A	Completed construction of 12.6km Mtamvuna to Mabhele ni via Ndayingana Access Road	N/A	N/A	5	PMU	PMU Manager	
						Construction of 4.2km Mkhasweni Access Road	Number of kms constructed for Mkhasweni A/R	1.1.2	0,5	Constructed 4.2km Mkhasweni Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 999 986,81	N/A	R7 999 986,81	N/A	Completed construction of 4.2km Mkhasweni Access Road	N/A	N/A	16	PMU	PMU Manager	
						Construction of 3km 116 to Somgunngu to Khwanyana Access Road	Number of kms constructed for 116 Somgunngu to Khwanyana A/R	1.1.3	0,5	Constructed 3km 116 to Somgunngu to Khwanyana Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R3 999 992,10	N/A	R3 999 992,10	N/A	N/A	Completed construction of 3km Somgunngu to khwanyana Access Road	N/A	N/A	19	PMU	PMU Manager
						Construction of 4.1km Mbuthweni to Nokhathile Access Road	Number of kms constructed for Mbuthweni to Nokhathile A/R	1.1.4	0,5	Constructed 4.1km Mbuthweni to Nokhathile Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R5 217 826,78	N/A	R5 217 826,78	N/A	N/A	Completed construction of 4.1km Mbuthweni to Nokhathile Access Road	N/A	N/A	2	PMU	PMU Manager

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													Internal	External	Q1	Q2	Q3	Q4			
						Construction of 1.9km gravel and 0.50km Concrete Slab Lukhanyo Access Road	Number of kms constructed for Lukhanyo A/R	1.1.5	0,5	Constructed 1.9km gravel with 0.50km Concrete Slab Lukhanyo Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 035 695,87	N/A	R7 035 695,87	N/A	N/A	Completed construction of 1,9km lukhanyo access road with 0.50km concrete slab	N/A	3	PMU	PMU Manager
						Rehabilitation of 5.6km Pelepele Bridge & Access Road	Number of kms rehabilitated for Pelepele bridge and A/R	1.1.6	0,5	Rehabilitated 5.6km Pelepele Bridge & Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 867 756,40	N/A	R7 867 756,40	N/A	N/A	Rehabilitated 5.6km Pelepele Access Road with 1 bridge.	N/A	29	PMU	PMU Manager
						Rehabilitation of 8km gravel and 0.50km Concrete Slab Ntinga Bridge & Access Road	Number of kms rehabilitated for Ntinga bridge and A/R	1.1.7	0,5	Rehabilitated 8km gravel with 0.50km Concrete Slab Ntinga Bridge & Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R5 919 592,46	N/A	R5 919 592,46	N/A	N/A	Rehabilitated 8km gravel access road with 0.50km Concrete Slab with Ntinga Bridge	N/A	21	PMU	PMU Manager
						Rehabilitation of 6.7km Mgwede Bridge & Access Road	Number of kms rehabilitated for Mgwede bridge and A/R	1.1.8	0,5	Design for the rehabilitation of 6.7km Mgwede (Mosco) Bridge	Design Reports, Monthly Progress Reports	R1 753 591,53	N/A	R1 753 591,53	Completed Preliminary Designs	N/A	N/A	Completed Detailed Designs	25	PMU	PMU Manager

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													Internal	External	Q1	Q2	Q3	Q4			
										& Access Road by June 2026 (1 Preliminary Design & 1 Detailed Design) by June 2026											
						Construction of 2km Monti to Ntsimbini Access Road	Number of kms constructed for Monti to Ntsimbini A/R	1.1.9	0,5	Design for the construction of 2km Monti to Ntsimbini Access Road by June 2026 (1 Preliminary Design & 1 Detailed Design) by June 2026	Design Reports, Monthly Progress Reports	R2 909 779,00	N/A	R2 909 779,00	Completed Preliminary Designs	N/A	N/A	Completed Detailed Designs	19 & 30	PMU	PMU Manager
						Construction of 1.6km Vuyisile to Ntsingizi Access Road with Bridge	Number of kms constructed for Vuyisile to Ntsingizi A/R	1.1.10	0,5	Design for the construction of 1.6km Vuyisile to Ntsingizi Access Road with Bridge by June 2026 (1	Design Reports, Monthly Progress Reports	R1 051 920,04	N/A	R1 051 920,04	Completed Preliminary Designs	N/A	N/A	Completed Detailed Designs	17 & 19	PMU	PMU Manager

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													Internal	External	Q1	Q2	Q3	Q4			
										Preliminary Design & 1 Detailed Design) by June 2026											
						Construction of Ward 08 Road to Hub 0.8km Concrete Slab	Number of kms constructed for ward 08 to Hub A/R	1.1.11	0,5	Constructed Ward 08 Road to Hub 0.8km Concrete Slab by June 2026	Monthly Progress Reports, Practical Completion Certificate	R3 001 043,12	N/A	R3 001 043,12	N/A	N/A	N/A	Completed construction of Ward 08 Road to Hub 0.8km Concrete slab	8	PMU	PMU Manager
						Construction of 2.3km Ward 16 Road to Hub Access Road	Number of kms constructed for ward 16 to Hub A/R	1.1.12	0,5	Constructed 2.3km Ward 16 Road to Hub Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R2 477 598,65	N/A	R2 477 598,65	N/A	N/A	N/A	Completed construction of 2.3km Ward 16 Road to Hub	16	PMU	PMU Manager
				By rehabilitating 15.5km of flood damaged access roads	896km in place	Resurfacing of 4.5km Mqhokweni to Nokhats hile Access Road	Number of kms resurfaced for Mqhokweni to Nokhats hile A/R	1.1.13	0,5	Resurfaced 4.5km Mqhokweni to Nokhats hile Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R9 337 500,00	N/A	R9 337 500,00	Site establishment, Site Clearance, Layer works	N/A	N/A	Completed resurfacing of 4.5km Mqhokweni to Nokhats hile Access Road	2	PMU	PMU Manager

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													Internal	External	Q1	Q2	Q3	Q4			
						Resurfacing of 11km Ntlenzi to Mcetheni Access Road	Number of kms resurfaced for Ntlenzi to Mcetheni A/R	1.1.14	0,5	Resurfaced 11km Ntlenzi to Mcetheni Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R12 491 500,00	N/A	R12 491 500,00	Site establishment, Site Clearance, Layer works	N/A	N/A	Completed resurfacing of 11km Ntlenzi to Mcetheni Access Road	8	PMU	PMU Manager
CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	1.2	To upgrade the state of surfaced roads, stormwater and non-motorised transport by end June 2026	51,8km	Upgrading of surfaced roads in the CBD using alternative surfacing	Number of kms of roads surfaced using alternative surfacing	1.2.1	0,5	Upgraded 3,4km of surfaced roads, sidewalks and stormwater in the CBD by June 2026	Monthly Progress Reports, Practical Completion Certificate	R11 355 536,00	R11 355 536,00	N/A	N/A	Completed 1km of surfaced roads	Completed 1km surfaced roads	Completed 1.4km surfaced roads, sidewalks and stormwater	1	PMU	PMU Manager
				To upgrade the state of surfaced roads, stormwater and non-motorised transport by end June 2026	51,8km	Maintenance of surfaced roads in the CBD using alternative surfacing	Number of kms of roads surfaced using alternative surfacing	1.2.2	0,5	1km of surfaced road maintained using alternative surfacing by June 2026	Monthly Progress Reports, Practical Completion Certificate	R3 661 000,00	R3 661 000,00	N/A	N/A	Completed 1km of maintenance roads	N/A	N/A	1	O&M	Manager O&M

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													Internal	External	Q1	Q2	Q3	Q4			
Buildings	Improved access to Basic Services	To ensure that all citizens in WMMLM have access to well-maintained public amenities ;	1.3	By constructing Phase 4 of Mphuthumi Mafumbatha sport field by using services of consultants & contractors by June 2026	One underdeveloped sports field in the CBD	Phase 4 Construction of Mphuthumi Mafumbatha Sports field	% Construction of Phase 4 of Mphuthumi Mafumbatha Sport field	1.3.1	0,5	50% Construction of Phase 4 of Mphuthumi Mafumbatha Sport field Multi-Purpose Centre by June 2026	Design Reports, Monthly Progress Reports, Practical Completion Certificate	R19 421 219,90	ES	DSRAC	N/A	Preliminary Designs Detailed Designs	Appointment of Contractor	50% Construction of Phase 4 of Mphuthumi Mafumbatha Sport field Multi-Purpose Centre.	1	PMU	PMU Manager
EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;	1.4	By facilitating recruitment of EPWP workers in all WMMLM Wards by June 2026	745 EPWP Jobs created	Creating of EPWP Job Opportunities	300 EPWP Job Opportunities created	1.4.1	0,2	Created 300 EPWP Job Opportunities by June 2026	Signed Employment Contracts, Monthly Expenditure Reports	R9 393 200,00	ES	EPWP Grant	Monitoring Expenditure	Monitoring Expenditure	Monitoring Expenditure	Monitoring Expenditure	Various Wards	PMU	PMU Manager
Road Maintenance	Road rehabilitation	To construct and maintain roads and related storm water	1.5	To routinely rehabilitate 450km gravel access roads	1154 km gravel access roads	Ntlozelo to Shukuma SSS,Ngedle to Mbuthuma A/R, Plangeni	Number of kilometres of gravel access roads maintained	1.5.1	0,1	90km of gravel access roads Maintained by June 2026	signed completion certificate	R 23 744 200,00	R 23 744 200,00	N/A	15 Km of access road maintained	25 km of access road maintained	25 km of access road maintained	25km of access road maintained	various ward	Mr S. Cele, Mr L. Mtwa	Manager O&M

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													Internal	External	Q1	Q2	Q3	Q4			
				by June 2026		to Mabanyini A/R, Nkantolo via Komkulu A/R, Khanda A/R, Endlolothi to Thaleni A/R, Vulindlela to Sirashe ni A/R.															
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1.6	To maintain rehabilitate and repair buildings structures and related infrastructure by June 2026	Municipal buildings	Maintenance of municipal buildings	Municipal buildings maintained	1.6.1	0,5	04 municipal buildings (Civic centre, cultural village, DLTC and main building s) maintained by June 2026	signed completion certificate	R3 644 123,00	R 3 644 123,00	N/A	Site investigation, tender document submitted to SCM, for advert and appointment of service provider	construction	construction	construction and signed completion certificates	ward 1	Mr S. Cele	Manager O&M
Electricity	Electrification of rural households	To ensure that all households have access to a reliable electricity network	1.7	Connect electricity to formal households within the municipal jurisdiction	43 319 households with electricity	Electrification of Jali Village (212) H/H	Number of households connected and energised	1.7.1	0,2	212 Households connected and energised at Jali village by June 2026	Final Completion Certificate	R23 000 000,00	N/A	INEP	Appointment of Service Providers	25 % MV poles Planted. 25%LV poles planted. 25% of LV lines Strung	50 % MV poles Planted . 50% LV poles planted . 50% of LV lines Strung	212 Households connected and energised at Jali village	ward 6	Electricity	WMML M - ELECTRICITY

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													Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Zizityaneni phase 2 (665) H/H	Number of households connected and energised	1.7.2	0,2	665 Households connected and energised at Zizityaneni village by June 2026	Final Completion Certificate		N/A	INEP	Appointment of Service Providers	25 % MV poles Planted. 25%LV poles planted. 25% of LV lines Strung	50 % MV poles Planted . 50% LV poles planted . 50% of LV lines Strung	665 Households connected and energised at Zizityaneni village	ward 31	Electricity	WMML M - ELECTRICITY
						Electrification of Nomlacu phase 4 (174) H/H	Number of households connected and energised	1.7.3	0,2	174 Households connected and energised at Nomlacu village by June 2026	Final Completion Certificate		N/A	INEP	Appointment of Service Providers	25 % MV poles Planted. 25%LV poles planted. 25% of LV lines Strung	50 % MV poles Planted . 50% LV poles planted . 50% of LV lines Strung	174 Households connected and energised at Nomlacu village	ward 26	Electricity	WMML M - ELECTRICITY
						Electrification of Msarhweni phase 3 (159) H/H	Number of households connected and energised	1.7.4	0,2	159 Households connected and energised at Msarhweni village by June 2026	Final Completion Certificate		N/A	INEP	Appointment of Service Providers	25 % MV poles Planted. 25%LV poles planted. 25% of LV lines Strung	50 % MV poles Planted . 50% LV poles planted . 50% of LV lines Strung	159 Households connected and energised at Msarhweni village	ward 20	Electricity	WMML M - ELECTRICITY
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	1.8	Installation of 35mm, 4 core Aerial Bundle conductors by June 2026	15,5 KM of Low Voltage lines upgraded in town	Low Voltage lines Upgrade in Extension 3 (Ferguson)	Number of LV lines and poles replaced	1.8.1	0,1	3 KM of Low Voltage lines upgraded by June 2026	Final Completion Certificate	R 3 500 000.00	R 3 500 000.00	N/A	Tender document and submission to SCM for advert	Advertisement and appointment of service provider	1,5 km of LV lines replaced	1,5 km of LV lines replaced and Closeout	ward 1	Electricity	WMML M - ELECTRICITY

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													Internal	External	Q1	Q2	Q3	Q4			
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network		Facilitating the installation and energising new Solar powered Streetlights by June 2026	47 Streetlights installed in town.	Installation of Solar powered Streetlights	Number of streetlights installed in town	1.8.2	0,5	300 Solar Streetlights installed in town by June 2026	Final Completion Certificate	R 1 500 000.00	R 1 500 000.00	N/A	Tender document and submission to SCM for advert	Advertisement and appointment of service provider	150 Solar Streetlights installed	150 Solar Streetlights installed and Closed out	ward 1	Electricity	WMML M - ELECTRICITY
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network		Replacement of damaged and faulty electricity infrastructure by June 2026	Five vandalised meter kiosks and 22 meters replaced.	Replacement damaged and faulty of electricity infrastructure	Length of LV cable, LV stays installed Length of 35mm ABC conductor installed. Number of meter Kiosk replaced	1.8.3	0,5	40m X 95mm LV cable installed. 30m X 50mm LV cable installed LV stay next to Cashbuild installed. 150m X 35mm ABC conductor installed. 1 X Meter Kiosk @ Transido replaced.	Final Completion Certificate	R700 000,00	R700 000,00	N/A	Tender document and submission to SCM for advert	Advertisement and appointment of service provider	40m X 95mm LV cable installed 30m X 50mm LV cable installed	LV stay next to Cashbuild installed. 150m X 35mm ABC conductor installed. Meter Kiosk @ Transido replaced.	1	Electricity	WMML M - ELECTRICITY

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													Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1.9	By subsidising 100% qualifying beneficiaries that claimed free grid electricity by 2026	Subsidised 100% qualifying beneficiaries that claimed free grid electricity	Subsidise 100% of qualifying beneficiaries that claimed free grid electricity	% of qualifying beneficiaries that claimed and receiving free grid electricity	1.9.1	0,5	Subsidise 100% of qualifying beneficiaries that claimed free grid electricity by June 2026	Beneficiaries List, Monthly Reports, Invoices, Indigent Register	R5 025 600,00	R5 025 600,00	N/A	Subsidise 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidise 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidise 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidise 100% of qualifying beneficiaries that claimed free grid electricity.	All Wards	Social & Indigent Support	Ms Mhlelembana
	Inconsistent indigent register			By subsidising 100% of qualifying beneficiaries that claimed free FBAE by 2026	Subsidised 0% qualifying beneficiaries that claimed free FBAE.	Subsidise 100% of qualifying beneficiaries that claimed free FBAE that claimed	% of qualifying beneficiaries that claimed and receiving free FBAE	1.9.2	0,5	Subsidise 100% of qualifying beneficiaries that claimed FBAE by June 2026	Monthly Reports, Beneficiary Lists and Indigent Register	R4 439 280,00	R4 439 280,00	N/A	Subsidise 100% of qualifying beneficiaries that claimed FBAE.	Subsidise 100% of qualifying beneficiaries that claimed FBAE.	Subsidise 100% of qualifying beneficiaries that claimed FBAE.	Subsidise 100% of qualifying beneficiaries that claimed FBAE.	All Wards	Social & Indigent Support	Ms L Mhlelembana
				By facilitating process of applications for reviewal of indigent register by 2026	Adopted credible indigent register	Reviewal and adoption of indigent register	Number of reviewed and adopted credible indigent register	1.9.3	0,5	1 Reviewed and adopted credible indigent register by June 2026	Monthly Reports, Adopted Credible Register and Council Resolution	R73 4 880,44	R73 4 880,44	N/A	Conduct 32 Stakeholder engagement sessions.	Collection of data in all Wards.	Collection of data and verification of indigent list in all Wards.	Verification of Indigent List and 1 reviewed and adopted credible register by Council.	All Wards	Social & Indigent Support	Ms L Mhlelembana
		Non-compliance with indigent policy	To ensure provision of poor households in order to receive basic services		By conducting awareness campaigns to assist process of applications for reviewal of indigent register by 2026	Conducted 8 indigent awareness campaigns	Conduct 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.9.4	0,5	Conduct 8 indigent awareness campaigns by June 2026	Awareness campaign reports, attendance registers.	R57 7 563,43	R57 7 563,43	N/A	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	All Wards	Social & Indigent Support

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													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
		by June 2027																			
		To ensure provisio n of poor househ olds in order to receive basic services by June 2027		By providing 442 beneficiaries with free refuse removal by 2026	Provided 442 qualifyin g beneficia ries with free refuse removal.	Provide 442 qualifying beneficia ries with free refuse removal.	Number of beneficia ries qualifying and receiving free refuse removal.	1.9. 5	0,25	Provide 442 qualifyin g beneficia ries with free refuse removal by June 2026	Monthly reports, Confirmation of receipt of service s	R0,0 0	N/A	N/A	Facilitat e provisio n of 442 qualifyin g beneficia ries with free remove removal.	Facilitate provision of 442 qualifying beneficiari es with free remove removal.	Facilitat e provisio n of 442 qualifyin g beneficia ries with free remove removal.	Facilitate provision of 442 qualifying beneficiari es with free remove removal.	Ward 1	Social & Indigent Support	Ms L Mhlelembana
		To provide sustaina ble services in order to sustaina bly provide Free Basic Service s to qualifyin g Commu nities		By providing PPE to FBS employees by June 226.	0 FBS employe es provided with PPE.	Provide PPE to 42 FBS Emplo yees.	Number of FBS employe es provided with PPE	1.9. 6	0,5	Provide PPE to 42 FBS employe es by June 2026.	Issue Registe r, Purcha se order / appoint ment letter.	R15 7 356. 00	R15 7 356. 01	N/A	N/A	N/A	N/A	Provide PPE to 42 FBS employee s.	All Wards	Social & Indigent Support	Ms L Mhlelembana
Disaster Management	Lack of systematic approach in responding to disaster risk managem ent	To ensure disaster risk reduction by June 2027.	1.10	By Monitoring, assessing and co-ordinating Council's disaster risk managemen t by 2026	Assesse d & respond ed to 378 reported & recorded disaster incidenc es within 72 hours.	Record & assess 100% reported disaster incidence s & respond within 72 hours.	% of Assesse d, recorded & responde d to disaster incidence s within 72 hours.	1.1 0.1	0,5	Assess & respond to 100% of reported & recorded disaster incidenc es within 72 hours by June 2026.	Disaste r Inciden ce Registe r, Disaste r Report	R1 612 336, 21	R1 612 336, 21	N/A	Assess & respond to 100% of reported & recorded disaster incidenc es within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidences within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidenc es within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidences within 72 hours.	All Wards	Social & Indigent Support	Ms L Mhlelembana

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													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
				By conducting awareness campaigns to raise disaster risk awareness within communities to minimise disasters by 2026	Conduct ed 8 Disaster Risk awarene ss campai gns	Conduct 8 Disaster Risk awarene ss campai gns	Number of Disaster Risk awarene ss campai gns conducte d	1.1 0.2	0,25	Conduct ed 8 Disaster Risk awarene ss campai gns by June 2026	Awareness campai gn reports, attenda nce register s.	R18 9 900, 00	R18 9 900, 00	N/A	Conduct 2 Disaster awarene ss campai gns.	Conduct 2 Disaster awarene ss campai gns.	Conduct 2 Disaster awarene ss campai gns.	Conduct 2 Disaster awarene ss campai gns.	All War ds	Social & Indigent Support	Ms L Mhlelem bana
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by 2026	Coordina ted and facilitate d the sitting of 4 Disaster Advisory Forums	Coordina te and Facilitate the sitting of 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forums coordinat ed and facilitated .	1.1 0.3	0,25	Coordin ate and facilitate the sitting of 4 Disaster Advisory Forums by June 2026	Advisory Forum Report and Attenda nce register s.	R20 0 000, 00	R20 0 000, 00	N/A	Coordin ate and facilitate sitting of 1 Disaster Advisory Forum Meeting	Coordinat e and facilitate sitting of 1 Disaster Advisory Forum Meeting	Coordin ate and facilitate sitting of 1 Disaster Advisory Forum Meeting	Coordinat e and facilitate sitting of 1 Disaster Advisory Forum Meeting	All War ds	Social & Indigent Support	Ms L Mhlelem bana
Recreational facilities	Adhoc operation & managemen t of community facilities	To provide sustaina ble services of municip al facilities to the commu nities by June 2027.	1.11	By managing proper functioning of municipal facilities by 2026	Operate d, equippe d & manage d 38 municipa l facilities.	Operate, Manage & equip 38 Communi ty facilities	Number of municipal facilities operated, managed and equipped	1.1 1.1	0,25	Operate, manage and equip 38 Municip al Public Facilities by June 2026	Checkli st, progres s reports	R1 000 000, 00	R1 000 000, 00	N/A	38 Municip al Public Facilities , maintain ed, operated and equippe d.	39 Municipal Public Facilities, maintaine d, operated and equipped.	40 Municip al Public Facilities , maintain ed, operated and equippe d.	41 Municipal Public Facilities, maintaine d, operated and equipped.	All War ds	Social & Indigent Support	Ms L Mhlelem bana
	Adhoc operation & managemen t of community facilities	To provide sustaina ble services of municip al facilities to the commu nities by		By providing PPE to employees by June 2026.	Provided PPE to 80 Employee es.	Provide PPE to 80 employe es.	Number of employe es provided with PPE.	1.1 1.2	0,5	80 employe es provided with PPE by June 2026.	Issue Register, Purcha se order / appoint ment letter.	R25 0 000, 00	R25 0 000, 00	N/A	N/A	N/A	N/A	Provide PPE to 80 employee s.	All War ds	Social & Indigent Support	Ms L Mhlelem bana

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Resu It Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				War d	Respons ible Section	Respon sible Manage r
													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
		June 2027.																			
	Adhoc operation & managem ent of community facilities	To provide sustain able services of municip al facilities to the commu nities by June 2027.		By providing cleaning resources and equipment to all recreational facilities by June 2026.	Provided cleaning resource s and equipme nt to 38 recreatio nal facilities.	Provide cleaning resource s and equipme nt to 38 recreatio nal facilities.	Number of recreatio nal facilities provided with cleaning resource s and equipme nt.	1.1 1.3	0,25	38 recreatio nal facilities provided with cleaning resource s and equipme nt by June 2026.	Issue Registe r, Purcha se order / appoint ment letter.	R329 496, 00	R329 496, 00	N/A	N/A	N/A	N/A	Provide 38 recreation al facilities with cleaning resources and equipment	All wards	Social & Indigent Support	Ms L Mhlelembana
	Unsecured recreational facilities.	To provide sustain able services of municip al facilities to the commu nities by June 2027.		By facilitating paving of Multi-Purpose Youth Centre by 2026	1 recreatio nal facility paved in Amos Nogxina Ward 20.	Facilitate paving of Multi-Purpose Youth Centre.	Number of paved recreatio nal facilities paved.	1.1 1.4	0,5	1 recreatio nal facility paved.	Appoint ment Letter, complet ion certifica te.	R700 000, 00	R700 000, 00	N/A	N/A	N/A	1 Recreati onal Facility paved, Multi-Purpose Youth Centre	N/A	War d1	Social & Indigent Support	Ms L Mhlelembana
LIBRARY SERVICES	High rate of illiteracy	To provide reading and study material by 2027	1.12	By instilling a culture of reading and lifelong learning by 2026	Maintain ed 2 Mbizana libraries, and equippe d 2 libraries	Maintain and equip 4 Libraries (Mbizana , Monwabi si, Nkantolo and Ebenezer)	Number of libraries maintain ed and equipped	1.1 2.1	0,05	4 Libraries maintain ed and equippe d (Monwabi si, Mbizana , Nkantolo and Ebeneze r) by June 2026	Appoint ment letter, progres s certifica te and complet ion certifica te.	R871 752, 00	R871 752, 00	Yes, Libra ry Grant	N/A	N/A	4 Libraries maintain ed and equippe d.	N/A	Wars ds 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlelembana

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Outcome 9 Objective																					
Sub-Resu It Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				Ward	Respons ible Section	Respon sible Manage r
													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
					Supplied 2800 periodicals to Libraries .	Supply of 2800 periodicals to Mbizana, Nkantolo, Ebenezer and Monwabisi Mfingwana Libraries	Number of periodicals supplied to Mbizana Public Libraries.	1.1 2.2	0,5	Supply 2800 periodicals to 4 Mbizana Public Libraries by June 2026	Periodical register.	R104 904,00	R104 904,00	N/A	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo , Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo , Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Wards 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlelembana
					Conduct ed 8 library awarene ss campaigns.	Conduct 8 library awarene ss campaigns by June 2026.	Number of library awarene ss campaigns conducted.	1.1 2.3	0,25	Conduct 8 library awarene ss campaigns by June 2026	Awareness campaign reports, attendance registers.	R746 214,91	R746 214,91	N/A	Conduct 2 Library awarene ss campaigns	Conduct 2 Library awareness campaigns	Conduct 2 Library awarene ss campaigns	Conduct 2 Library awareness campaigns	All Wards	Social & Indigent Support	Mrs Mhlelembana
Environmental Management	Inadequate legal environmental tools required & continuous maintenance of beaches.	To ensure conserv ation and manage ment of natural resourc es for sustain able use by June 2027	1.13	By reviewing and implementin g environmental management tools (climate change strategy), coastal managemen t, and conduct environmental awareness	Reviewe d, adopted Climate Change Strategy	impleme ntation of climate change strategy & ICMP collecting of water samples, providing beach material and conductin g of Environm ental Awarene ss's	Number of program mes towards impleme ntation of climate change strategy& ICMP	1.1 3.1	0,25	4 Climate change strategy program mes conduct ed by June 2026	4 Reports & 4 attenda nce Registe rs	R147 423.00	R147 423.00	N/A	Conduct 1 Climate change strategy program me	Conduct 1 Climate change strategy programm e	Conduct 1 Climate change strategy program me	Conduct 1 Climate change strategy programm e	All Wards	Environm ental	Ms N. Xoko

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Outcome 9 Objective																					
Sub-Resu It Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				Ward	Respons ible Section	Respon sible Manage r
													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
				campaigns by 2026	Conduct coastal committee meetings	conductin g coastal committee meetings ,	Number of coastal committee meetings conducte d	1.1 3.2	0,25	4 coastal committ ee meetings conducted by June 2026	4 Reports & 4 attenda nce Registe rs	R78 208. 13	R78 208. 13	N/A	Conduct 1 coastal committ ee meeting	Conduct 1 coastal committee meeting	Conduct 1 coastal committ ee meeting	Conduct 1 coastal committee meeting	24,2 5 & 28	Environm ental	Ms N. Xoko
					Conduct ed Environ mental Awareness Campaigns	Conduct Environm ental Awareness Campaigns	Number of environm ental awarene ss campaign s conducte d	1.1 3.3	0,25	8 environ mental awarene ss campaign s conduct ed by June 2026	8 Attenda nce Registe rs & 8 Reports	R52 0 455. 96	R52 0 455. 96	N/A	Conduct ed 2 environ mental awarene ss campaign s	Conducte d 2 environme ntal awarenes s campaign s	Conduct ed 2 environ mental awarene ss campaign s	Conducte d 2 environme ntal awarenes s campaign s	All Ward s	Environm ental	Ms N. Xoko
					Applied for Blue flag beaches , collected water samples and provided beach material	Collect water samples and provide beach material	Number of Water Samples collected & beach material provided.	1.1 3.4	0,25	Collecte d 60 Water Samples , provided 2 waste bins & Installed 2 sign boards by June 2026	Confirm ation of receipt of water sample s & Delivery note	R23 3 407. 16	R23 3 407. 16	N/A	N/A	Collected 20 water samples from Mzamba, 20 from Mnyamen beach & 20 from Mtentu beach	Collecte d 20 water samples from Mzamba , 20 from Mnyame n beach & 20 from Mtentu beach	Installed 1 Sign boards and 1 Waste bins at Mnyameni & Mtentu Beach	24,2 5 &28	Environm ental	Ms N. Xoko
Parks, Cemetery& Municipal facilities	Irregular maintenanc e of Parks, Manageme nt of Cemetery &other Municipal facilities.	To provide sustain able services of Parks, Cemete ries and municip al facilities by 2027	1.14	By providing grass cutting machines and accessories, maintenanc e of garden power tools, maintaining proper functioning of parks and municipal	Operate d and Maintain ed Municipa l facilities.	Maintena nce of 28 municipal facilities	Number of municipal facilities managed and maintain ed.	1.1 4.1	0,25	Maintain ed and manage d 2 cemeteri es, 4 parks, 2 nurserie s and maintain ed 20 municip al facilities	Appoint ment letter/or der and 12 Mainten ance Reports	R51 5 575. 13	R51 5 575. 13	N/A	Maintain ed and manage d 28 municip al facilities	Maintaine d and managed 28 municipal facilities	Maintain ed and manage d 28 municip al facilities	Maintaine d and managed 28 municipal facilities	1 & 18	Environm ental	Ms N. Xoko

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Outcome 9 Objective																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				War d	Respons ible Section	Respon sible Manage r
													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
				facilities by 2026						by June 2026											
				Purchas ed 5 grass cutting machine s and accessor ies.	Purchasi ng of grass cutting machines	Number of grass cutting machines purchase d	1.1 4.2	0,25	purchas ed 10 grass cutting machine s with accessor ies by June 2026	Delivery note.	R27 2 358. 72	R27 2 358. 72	N/A	N/A	Purchase of 5 grass cutting machines	Purchas e of 5 grass cutting machine s	N/A	War d 1	Environm ental	Ms N. Xoko	
				Maintain ed 30 garden power tools	Maintena nce of damaged garden power tools	% of damaged garden power tools maintain ed.	1.1 4.3	0,25	maintain ed 100% of damaged garden power tools by June 2026.	12 progres s reports	R35 0 000. 00	R35 0 000. 00	N/A	Maintain ed 100% of damaged garden power tools	Maintaine d 100% of damaged garden power tools	Maintain ed 100% of damaged garden power tools	Maintaine d 100% of damaged garden power tools	War d 1	Environm ental Services	Ms Xoko	
				By developing proper burial facilities by 2026	Compile d draft Environmen tal Manage ment Plan Report (EMPr).	Approval of EMPr with designs.	Number of approved EMPr's and designs.	1.1 4.4	0,25	1 Approve d EMPr and 1 approve d design by June 2026	Proof of Submis sion, Building Plans, Proof of approva l by C.A	R20 0 000. 00	R50 0 000. 00	N/A	Submiss ion of Building Plans	Approval of Building Plans	Approval of EMPR by Compet ent Authority	N/A	War d 1	Environm ental	Ms N. Xoko
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1.15	By ensuring the effective and efficient disposal of waste by 2026	12 routine maintenance of EXT 3 disposal site were done, and 1 financial	12 routine maintenance of EXT 3 disposal site and compilation of 1 financial	Number of routine maintenance of EXT 3 disposal site and number of financial	1.1 5.1	0,25	12 routine maintenance of EXT 3 disposal site done and 1 financial	12 Progress Reports . 1 appointment letter, 1 approved	R4 544 094. 04	R4 544 094. 04	N/A	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site,	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site	War d 1	Environm ental Services	Ms N. Xoko

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Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				War d	Respons ible Section	Respon sible Manage r	
													Inter nal	Exter nal	Q1	Q2	Q3	Q4				
					projectio n report was compiled	projectio n report.	projectio ns report compiled.			projectio ns report done by June 2026.	Financi al projecti on				Compilat ion of Financia l projectio ns							
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establis h effectiv e complia nce with Waste Act by June 2027		By obtaining closure licence for Ext 3 disposal site by 2026	1 disposal site fenced, appointe d profession al consulta nt, lodged applicati on for closure of the site and final basic assessm ent report submitte d.	Conducte d quarterly audits and rehabilita ted EXT 3 disposal site for closure.	Number of quarterly audits conducte d, total area rehabilita ted	1.1 5.2	0,25	Conduct ed 4 site audits and phase 1 rehabilit ation for closure of Ext 3 disposal site by June 2026.	8 Audit reports and progres s reports	R3 782 112. 18	R3 782 112. 18	N/A	Compile d 1 Audit reports and progress reports	Compile d 1 Audit reports and progress reports	Compile d 1 Audit reports and progress reports	Compile d 1 Audit reports and progress reports	War d 1	Environm ental Services	Ms N. Xoko	
	Inadequate delivery of waste service and Limited knowledge to communit ies about the importance of living in a healthy environmen t.	To ensure effectiv e and efficient delivery of waste service by June 2027.		By providing waste managem ent resources to employees, households and within the jurisdiction of Mbizana by June 2026.	By providing waste manage ment working resource s to employee s and cleaning resource s to househo lds and within the jurisdicti on of Mbizana by 2026	Provide waste resource s to employee s, househol ds & within Mbizana jurisdictio n.	Number of Waste manage ment working resource s to employee s provided, Number of cleaning resource s to househol ds and Waste Receptac les provided	1.1 5.3	0,25	Provided working resource s to 232 employee s, 1438 househo lds at Ext 1, 2,3 &4, 50 waste receptac les within Mbizana jurisdicti on by June 2026.	Delivery note & Issue Registe r.	R2 158 496. 48	R2 158 496. 48	N/A	Provided working resource s to 232 employee s and 143 cleaning resource s to househo lds at Ext 1.	Provided working resources to 232 employee s and 107 cleaning resources to househo lds at Ext 2	Provided working resource s to 232 employee s, 207 cleaning resource s to househo lds at Ext 3 and 50 waste receptac les within Mbizana .	Provided working resources to 232 employee s and 979 cleaning resources at Ext 4.	Vari ous war ds	Environm ental Services	Ms N. Xoko	

KPA N01: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							within Mbizana jurisdiction.														
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.		conducting waste education programmes and waste management committee meetings by June 2026	Conducted 8 waste education programmes and 4 waste management committee meetings	Conduct 8 waste education programmes and 4 waste management committee meetings.	Number of waste education programmes conducted and waste management committee meetings conducted	1.1 5.4	0,25	Conduct 8 waste education programmes and 4 waste management committee meetings by June 2026.	8 reports and 8 attendance registers, 4 progress reports & 4 attendance registers.	R54 5 932. 42	R54 5 932. 42	N/A	Conducted 2 waste education programmes and 1 waste management committee meeting	Conducted 2 waste education programmes and 1 waste management committee meeting	Conducted 2 waste education programmes and 1 waste management committee meeting	Conducted 2 waste education programmes and 1 waste management committee meeting	Various wards	Environmental Services	Ms N. Xoko
	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 2026	Purchased 1 compact or truck	Purchasing of 1 compact or truck, 1 tractor with slasher	Number of vehicles purchased	1.1 5.5	0,25	Purchased of 1 compact or truck, 1 tractor and 1 slasher by June 2026	Delivery note	R5 000 000. 00	R5 000 000. 00	N/A	N/A	N/A	Purchased 1 compact or truck	Purchased 1 tractor and 1 slasher	Ward 1	Environmental Services	Ms N. Xoko
	Historical backlog, inadequate	To ensure that		By extending waste	Extended waste management	Provide waste management	Number of rural areas	1.1 5.6	0,25	Provided waste management	12 Monthly reports	R4 593	R4 593	N/A	Provided waste management	Provided waste management	Provided waste management	Provided waste management	Various	Environmental Services	Ms N. Xoko

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Outcome 9 Objective																					
Sub-Resu It Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				War d	Respons ible Section	Respon sible Manage r
													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
SECURITY SERVICES	delivery of waste services in more remote areas.	more remote areas receive waste service by June 2027		collection services to unserved areas and manage illegal dumping by 2026	ment services to 64 rural areas and attended to illegal dumping	ment services to rural areas and attend illegal dumping along R61	provided with waste management services and Number of illegal dumping attended along R61			ment services to 64 rural areas by June 2026		603.18	603.18		ment services to 64 rural areas	ent services to 64 rural areas	ment services to 64 rural areas	ent services to 64 rural areas	wards		
	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 2026	Provided 9 bulk waste receptacl es (Skip bins) for commun al collectio n points	Maintena nce of damaged waste receptacl es and purchasi ng of 10 skip bins	Number of waste receptacl es maintain ed	1.1 5.7	0,25	Provided 10 skip bins within Mbizana jurisdicti on by June 2026	Delivery note, report	R43 0 000. 00	R43 0 000. 00	N/A	N/A	N/A	Provided 10 skip bins within Mbizana	N/A	War d 1	Environm ental Services	Ms N. Xoko
				By providing PPE to employees by 2026	Provided PPE to 191 employe es	Provision of PPE to employe es	Number of PPE provided	1.1 5.8	0,25	Provided PPE to 309 Employe es by June 2026	Appoint ment letter, Delivery note, Issue register s	R2 000 000. 00	R2 000 000. 00	N/A	Provided PPE to 264 employe es	Provided PPE to 45 employee s	N/A	N/A	War d 1	Environm ental Services	Ms N. Xoko
	To comply with Municipal Systems, Act of 2000.	Visibility of Security personnell by June 2026	1.16	Visibility of Security personnel by June 2026	48 security personnell have been provided to safeguar d 15 Municipa l sites,	Provision of 50 security services to 16 Municipal Sites	Number of security personnell to safeguar d sites	1.1 6.1	0,25	16 Municip al sites guarded by 50 security personnell by June 2026	Appoint ment letter, Monthly reports	R12 238, 39	R12 238, 39	N/A	16 municip al sites guarded by 50 security personnell	16 municipal sites guarded by 50 security personnel	16 municip al sites guarded by 50 security personnell	16 municipal sites guarded by 50 security personnel	War d 1	Superinte ndent Law Enforcem ent	Manage r safety and security

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Outcome 9 Objective																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				War d	Respons ible Section	Respon sible Manage r
													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
		Installati on of CCTV Camera s and Calibrati on of traffic machin es by June 2026		Installation of CCTV Cameras and calibration of traffic equipment by June 2026	15 CCTV cameras installed. 6 traffic machine s	Maintena nce and Installatio n of CCTV Camares at DLTC, Old and New Municipal Buildings , Stadium, Mbizana Civic Centre, Library and Cultural village and calibratio n of Traffic machines	Number of CCTV cameras installed	1.1 6.2	0,25	Mainten ance of CCTV cameras at cultural village, stadium and civic centre and calibrati on of Traffic machine s by June 2026	Comple tion certifica te	R1 687 ,922 .3	R1 687 ,922. 3	N/A	Mainten ance of CCTV Camera s at DLTC, Old and New Municip al Building s, Stadium, Mbizana Civic Centre, Library and Cultural village and mainten ance of traffic machine s,	N/A	Mainten ance of CCTV Camare s at DLTC, Old and New Municip al Building s, Stadium, Mbizana Civic Centre, Library and Cultural village.	N/A	War d 1	Superinte ndent Law Enforcem ent	Manage r safety and security
		Providin g and maintain ing security equipme nt by June 2026		Providing and maintaining of security equipment by June 2026	Purchas e of 10 glock 19 firearms	Purchase and maintena nce of security equipme nt (8 Rifle magazin es 223 calibre,5 0 Handcuf fs and 30 Bullet proof vest)	Number of security equipme nt provided	1.1 6.3	0,25	Provided security equipme nt (8 Rifle magazin es 223 calibre,5 0 Handcuf fs and 30 Bullet proof vest and maintain security equipme nt by June 2026	Delivery note and Issues Register	R48 9 360. 4	Yes		N/A	Provide security equipment (8 rifle magazine s 223 calibre,50 Handcuffs and 30 Bullet proof vest) and maintaine d security equipment by June 2026	N/A	N/A		Superinte ndent Law Enforcem ent	Manage r safety and security

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Outcome 9 Objective																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				War d	Respons ible Section	Respon sible Manage r
													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
		Providin g Protecti ve clothing to 48 employ ees by June 2026		Providing Protective clothing to 54 employees by June 2026	Supplied 54 employee s with protectiv e clothing	Provision of protectiv e clothing to employee s	Number of employee s provided with protectiv e clothing	1.1 6.4	0,25	54 Employee s Provided with protectiv e clothing by June 2026	Delivery note & Issue Registers.	R78 4 849, 97	R78 4 849, 97	N/A	N/A	N/A	N/A	54 Employee s supplied with protective clothing	War d 1	Superinte ndent Law Enforcem ent	Manage r safety and security
		By ensurin g General law enforce ment, provisio n of equipm ent & resourc es and improve road signage , by facilitati ng pay parking metres and traffic managem ent systems by June 2026		By ensuring General law enforcement , provision of equipment & resources and improve road signage, by facilitating pay parking metres and traffic managemen t systems by June 2026	1942 Traffic fines issued 20 road blocks conduct ed, 8 pay parking signs installed, 8 road signs erected and renewal of 35 km of road markings	08 By law intergrate d enforce ment activities, 20 road blocks conducte d , 12 traffic signs erected and renewed 33 kilometre s of road markings	Number of integrate d By law enforcem ent activities coordinat ed, Number of roadbloc ks conducte d, Number of road signs erected and Number of kilometre s of road marking renewed.	1.1 6.5	0,25	08 By law integrate d enforce ment activities ,20 road blocks conducte d, 12 traffic signs erected and renewed 33 kilometre s of road marking s by June 2025	Attenda nce register, traffic fines issued, roadblo ck authoris ation form, appoint ment letter/or der, delivery note and progres s report	R51 0 252, 91	R51 0 252, 91	N/A	2 By Law integrate d activities ,3 roadbloc ks	2 By Law integrated activities, 8 roadblock s,17km road marking	2 By Law integrate d activities , 5 roadbloc ks	2 By Law integrated activities,4 roadblock s,17km road marking and 12 road signs erected.	Vari ous war ds	Superinte ndent Law Enforcem ent	Manage r safety and security
		Limited vehicles/fle et to facilitate/un dertake Law enforcemen t duties.		By ensurin g that there is enough vehicles to achieve Law Enforce ment duties	By increasing patrol vehicle for effective law enforcement duties by 2026	No vehicles for security services	Purchase of 1 Security Bakkie	Number of security vehicle purchase d	1.1 6.6	0,25	01 Security Vehicle purchas ed by June 2026	Delivery Note / order number	R70 0 000. 00	R70 0 000. 01	N/A	N/A	N/A	Purchas e of 1 Security Bakkie	N/A	War d 1	Superinte ndent Law Enforcem ent

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Outcome 9 Objective																					
Sub-Resu It Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				War d	Respons ible Section	Respon sible Manage r
													Inter nal	Exter nal	Q1	Q2	Q3	Q4			
		by June 2026.																			
Traffic Servi ces	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 of education to communities regarding traffic services	To ensure consisten t safety of road users by June 2026	1.17	By Facilitating community safely education programs by 2026	4 Communi ty safety awarene ss campai gns conduct ed	Conduct 04 Communi ty Safety Forums	Number of communi ty safety awarene ss campai gns conducte d	1.1 7.1	0,25	4 commun ity safety awarene ss campai gns conduct ed by June 2026	Reports & Attenda nce register	R37 7 436, 00	R37 7 436, 00	N/A	N/A	2 commun ity safety awarene ss campai gns conducted	N/A	2 commun ity safety awarene ss campai gns conducted	War d 1	Superinte ndent Law Enforcem ent	Manage r safety and security
				By Facilitating sitting of Community safety forums by 2026	Approve d communi ty safety forum in place	Conduct 04 Communi ty Safety Forums	Number of communi ty safety forums conducte d	1.1 7.2	0,25	4 commun ity safety forums conduct ed by June 2026	Reports & Attenda nce register	R0,0 0	R0,0 0	N/A	Coordin ate and facilitate 1 Commu nity Safety Forum Meeting	Coordinat e and facilitate 1 Communit y Safety Forum Meeting	Coordin ate and facilitate 1 Commu nity Safety Forum Meeting	Coordinat e and facilitate 1 Communit y Safety Forum Meeting	War d 1	Superinte ndent Law Enforcem ent	Manage r safety and security
Drivi ng Licen ce Testi ng Centr e	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93/96.	Registr ation and licencin g of motor vehicle by 2026	1.18	3000 registration of motor vehicles and licensing issued.	3000 registrati on of motor vehicles and licensing issued.	Number of applicatio ns of learner's licence, Number of driving licence and number of PrDPs.	3000 registrati on of motor vehicles and licensing issued by June 2026	1.1 8.1	0,25	3000 registrati on of motor vehicles and licensing issued by June 2026	RD323 report	R0,0 0	N/A	N/A	750 registrati on of motor vehicles and licensing issued	750 registrati on of motor vehicles and licensing issued	750 registrati on of motor vehicles and licensing issued	750 registrati on of motor vehicles and licensing issued	War d 1	Manager safety and security	Manage r safety and security
		Applicat ion of learner's licence, driving licence and PrDPs by 2026		3000 application of learner's licence, 1500 driving licence and 500 PrDPs	3000 applicati on of learner's licence, 1 500 driving licence and 500 PrDPs ,10 000	3000 applicatio n of learner's licence, 1 500 driving licence and 500 PrDPs ,10 000	3000 applicatio n of learner's licence, 1 500 driving licence by June 2026.	1.1 8.2	0,25	3000 applicati on of learner's licence, 1 500 driving licence by June 2026.	RD323 report	R0,0 0	R0,0 0	N/A	750 applicati on of learner's licence, 375 driving licence	750 application of learner's licence, 375 driving licence	750 applicati on of learner's licence, 375 driving licence	750 application of learner's licence, 375 driving licence	War d 1	Manager safety and security	Manage r safety and security

KPA No 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategies	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				Ward	Respons ible Section	Respon sible Manage r
													Internal	External	Q1	Q2	Q3	Q4			
					profession al driving permits and learners licence forms and 1000 face value documen ts.	profession al driving permits and learners licence forms and 1000 face value documen ts.															
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, commu nities and public roads by June 2026	1.19	By upgrading the pound to comply with prescribed Legislations/ Policies by 2026	4 camps with shelters. No provision for crush pan. palisade fencing. No provision for feedlot, no provision for remedies and feed.	Purchasi ng of 1100 feed bales,80li tres of remedies , 50kg x 150 yellow crushed maize ,25 energy supplem ents, 25 protein supplem ents and consumab les	Number of feed &remedie s purchase d.	1.1 9.1	0,25	Purchas ed of 1100 feed bales,80 litres of remedie s, 50kg x 150 yellow crushed maize ,25 energy supplem ents, 25 protein supplem ents and consumab les by 2026	Comple tion certifica te delivery note and appoint ment letter	R54 7 573. 82	R54 7 573. 82	N/A	N/A	500 feed bales,10 x protein suppleme nts, 50kgx 75 yellow crushed maize,15x energy suppleme nts, 40litres remedies & consumab les	N/A	600 feed bales,50k gx75 yellow crushed maize ,10 Energy suppleme nts, 15x protein suppleme nts 40litres remedies & consumab les.	Ward 1	Pound Master	Manage r: Safety & Security
					Impound ed animals	Impoundi ng of animals	Number of impound ed animals collected	1.1 9.2	0.25	300 animals collected by 2026	Pound entry register	N/A	N/A	N/A	80 animals collected	80 animals collected	60 animals collected	80 animals collected	Ward 1	Pound Master	Manage r: Safety & Security

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Pound maintained and upgraded		Number of upgraded and maintained pound.	1.19.3	0.25	1 Upgraded and maintained pound by June 2026	Appointment letter and Completion certificate	R191724.34	R191724.35	N/A	N/A	N/A	1 Upgraded and maintained pound	N/A	Ward 1	Pound Master	Manager: Safety & Security

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To implement municipal SDF that will guide developmental programmes and projects by June 2027	2.1	By implementing municipal SDF adopted by the council	Spatial Development Framework	Development and adoption of municipal Redoubt Precinct Plan	Number of developed and adopted municipal Redoubt Precinct Plan	2.1.1		01 Developed and adopted municipal Redoubt Plan by June 2026	draft Redoubt Precinct Plan and final Redoubt Precinct Plan Document	R668 164,17	R668 164,17	N/A	N/A	N/A	1 Draft Redoubt Precinct Plan developed	1 Final Redoubt Precinct Plan developed and Signed by Senior Manager DP	18 & 20	PLU	Mrs. Z. Shange
				By implementing municipal LUS adopted by the council	Spatial Development Framework	Reviewal and Adoption of Municipal Land Use Scheme	Number of Reviewed and Adopted Municipal Land Use Scheme	2.1.2		01 Reviewed and Adopted Municipal Land Use Scheme by June 2026	draft Review of Municipal Land Use Scheme and final Review of Municipal Land Use Scheme Document	R621 935,25	R621 935,25	N/A	N/A	N/A	1 Draft Reviewed Land Use Scheme developed	1 Final Reviewed Land Use Scheme developed and Signed by Senior Manager DP	All Wards	Planning and Land Use	Mrs. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management by June 2027	2.2	By implementing the council integrated land use scheme and enforcement on land usage	Integrated land use scheme and land use management system	Issue Contravention notices and update register	Number of contravention notices issued and updated register	2.2.1		4 contravention notices issued and 1 contravention register updated by June 2026	4 contravention notices issued and 1 updated contravention register	R0,00	N/A	N/A	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued and 1 updated contravention notice register	Ward 1		
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2.3	By implementing municipal land audit	Approved Surveyor General Diagrams	Register surveyed municipal land parcels	Number of surveyed municipal land parcels submitted to deeds office	2.3.1		28 surveyed municipal land parcels submitted to deeds office by June 2026	surveyed documents, proof of submission to deeds office.	R1 267 741,73	R1 267 741,73	N/A	N/A	N/A	Submission to deeds office	Approval from deeds office	various wards	Planning and Land Use	Mrs. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su b- Re sult Area	Issue	Strategi c Objecti ve	Obje ctive No.	Strategi es	Baselin e Informati on	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respo nsible Manag er
													Internal	Ext ernal	Q1	Q2	Q3	Q4			
Valuation Roll	New Property developments, subdivisions, rezoning and property transfers	To develop a credible valuation, roll by June 2027	2.4	By formulating valuation , supplementary valuation roll to improve revenue collection	Valuation roll	Development of Supplementary Valuation Roll	Supplementary Valuation Roll Developed	2.4.1		01 Developed Supplementary Valuation Roll by June 2026	List of properties to be included on the Supplementary Valuation roll	R1 461 600,00	R1 461 600,00	N/A	List of Properties to be included on Supplementary Valuation roll	List of Properties to be included on Supplementary roll	List of Properties to be included on Supplementary Valuation roll	List of Properties to be included on Supplementary Valuation roll	All Wards	Planning and Land Use	Ms. Z. Shange
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2.5	By providing beneficiary administration and applications for funding	Municipal Housing Sector Plan	Submit applications for potential beneficiaries	Number of applications for potential beneficiaries submitted	2.5.1		4 applications for potential beneficiaries submitted to the department of Human Settlements by June 2026	List of potential beneficiaries, Applications and Verifications Forms	R0,00	N/A	N/A	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	All Wards	Planning and Land Use	Ms. Z. Shange
						Update Housing Needs Register	Updated Housing Needs Register	2.5.2		Updated 1 Housing Needs Register by June 2026	housing needs register	R0,00	N/A	N/A	1 Updated housing needs register	1 Updated housing needs register	1 Updated housing needs register	1 Updated housing needs register	All Wards	Planning and Land Use	Ms. Z. Shange
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2.6	By updating Building Plan Register and Conducting Routine Inspections on	National Building Regulations	Update building plan register on received applications and approve number of	1 Updated building plan register	2.6.1		Updated 1 building plan register on received applications with approved	Updated Building Plan Register and 12 Routine Inspection Register	R0,00	N/A	N/A	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	All Wards	Planning and Land Use	Ms. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Submitted Building plans		applications and conduct weekly routine inspection				number of applications by June 2026											
				By regulating the revival of dilapidated buildings	Dilapidated Building and Vacant Land Policy	Conduct assessments on dilapidated buildings and vacant land	Number of assessments conducted on dilapidated buildings	2.6.2		Conducted 05 assessments on dilapidated buildings and vacant land by June 2026	Attendance registers and assessment reports	R0,00	N/A	N/A	1 Conducted assessment on dilapidated buildings	1 Conducted assessment on vacant land	1 Conducted assessment on dilapidated buildings	2 Conducted assessment on vacant land	Ward 1	Planning and Land Use	Ms. Z. Shange
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by June 2027		To regulate Outdoor Advertising	Outdoor Advertising Policy	Monitoring Installation of Sign Boards	Number of updated sign board register	2.6.3		1 updated sign boards register on received applications with approved number of applications of Sign Boards by June 2026	Updated register and Monitoring Reports	R0,00	N/A	N/A	Monitor Installation of Sign Boards	1 updated register on Installation on sign boards	Monitor Installation of Sign Boards	1 updated register on Installation on sign boards	Ward 1	Planning and Land Use	Ms. Z. Shange
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal	2,7	By implementation of GIS system as a tool to enhance service	Council adopted GIS strategy and policy	Development of 1 Geographic Social Infrastructure accessibility study	1 Geographic social infrastructure accessibility study	2.7.1		Developed 01 Geographic Social Infrastructure Accessibility	draft Geographic Social Infrastructure Accessibility Study	R1 000 000,00	R1 000 000,00	N/A	N/A	N/A	1 Draft Geographic social infrastructure accessibility study	1 Final Geographic social infrastructure accessibility study	Various wards	Planning and Land Use	Ms. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su b- Re sult Are a	Issue	Strategi c Objecti ve	Obje ctive No.	Strategi es	Baselin e Informat ion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificat ion	Budget	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respo nsible Manag er
													Internal	Exte rnal	Q1	Q2	Q3	Q4			
		geospatial informati on by June 2027		delivery through spatial informati on		ility study Phase 1	Phase 1 develop ed			Study Phase 1 by June 2026	Plan and final Geograp hic Social Infrastru cture Accessib ility Study Plan						Phase 1 develop ed	Phase 1 develop ed			
						Review GIS Strategy and Policy	Number of Reviewe d GIS Strategy and Policy	2.7. 2		Reviewe d 01 GIS Strategy and Policy by June 2026	draft Reviewe d GIS Strategy and Policy and final Reviewe d GIS Strategy and Policy docume nt	R300 000,00	R300 000,00	N/A	N/A	1 Draft Reviewe d GIS Strategy and Policy	N/A	1 Final Reviewe d GIS Strategy and Policy and Signed by Senior Manager DP	All Wards	PLU	Mrs. Z. Shange
						Municipa l geodata base	Impleme ntation of GIS strategy by updating municipa l geodata base	Number of municipa l geodata bases updated	2.7. 3	1 Updated municipa l geodata base by June 2026	System Reports and Maps	R0,00	N/A	N/A	1Update d municipa l geodata base	1Update d municipa l geodata base	1Update d municipa l geodata base	1Update d municipa l geodata base	Various wards	PLU	Mrs. Z. Shange
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUM A by June 2027	2,8	By Facilitating the implementation of SPLUM A	Spatial Planning , Land Use Management Act and SPLUM A Regulations	attending to land development applications	Percenta ge of land develop ment applicati ons attended	2.8. 1		100 % land develop ment applicati ons attended by June 2026	Submiss ion Register s and Planners Reports	R621 935,25	R621 935,25	N/A	N/A	Attended 100 % of land develop ment applicati ons	N/A	Attended 100 % of land develop ment applicati ons	various wards	PLU	Mrs. Z. Shange

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well-located land and disposal of council land by June 2027	2,9	By ensuring maximum utilisation of prime land within the CBD	Land Audit Report	Transfer of properties by means of deed of sale/lease agreement	Number of Transferred properties by means of deed of sale/lease agreement	2.9.1		1 Transferred property by means of deed of sale by June 2026	Signed Deed of sale/Leasehold	R626 404,18	R626 404,18	N/A	1 Deed of Sale/Leasehold	1 Deed of Sale/Leasehold	1 Deed of Sale/Leasehold	1 Deed of Sale/Leasehold	Ward 1		Mrs. Z. Shange
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development	Spatial Development Framework	Development and Adoption of the Municipal Rural Settlement Plan	Developed and Adopted Municipal Rural Settlement plan	2.10.1		1 Developed and Adopted Municipal Rural Settlement development plan by June 2026	draft Municipal Rural Settlement Development Plan and final Municipal Rural Settlement Development Plan document	R1 774 840,18	R1 774 840,18	N/A	N/A	N/A	1 Draft Municipal Rural Settlement Development Plan Developed	1 Final Municipal Rural Settlement Development Plan Developed and Signed by Senior Manager DP	various wards		Mrs. Z. Shange
Manufacturing	Underdeveloped manufacturing sector	To develop and support manufacturing across municipality by June 2027	2,11	Facilitate Integrated Implementation of the LED Strategy by June 2027	Approved Business Plan by National Treasury	Construction of 1 Manufacturing Hub	Number of completed manufacturing hubs	2.11.1		1 Completed Manufacturing Hub	Completion Certificate	R27 541 300,60	R27 541 300,60	N/A	N/A	N/A	N/A	1 Completed Manufacturing Hub	04 or 08 or 16	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Su- b- Re- sult Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2.11	Capacitate and Work in collaboration with Structures in all sectors by June 2025	4 Stakeholder Engagement facilitated	Facilitate Stakeholder Engagement Meetings	Number of stakeholder Engagement Meetings Facilitated	2.11.2		4 Stakeholder engagement meetings facilitated by June 2026	Attendance register, Invitation	R406 917,79	R406 917,79	N/A	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	Various wards	LED	Mr. B. Hlanga bezo
					5 Business Plans have been developed	Development of Business Plans and feasibility studies	Number of Business plans and feasibility studies completed.	2.12.1		1 business plan and 1 feasibility study completed by June 2026.	draft business plan and Feasibility Study Report and final approved business plan and Feasibility Study Report	R372 357,22	R372 357,22	N/A	N/A	Progress report on Feasibility study developed	1 Draft business plan developed	1 Feasibility study report and 1 business plan developed	25	LED	Mr. B. Hlanga bezo
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan	Tourism plan implementation	Contract 24 Life Guards	Number of life guards contracted	2.12.2		24 life guards contracted by June 2026	Signed life guard's assumption of duty agreements & delivery note for tower	R626 400,00	R626 400,00	N/A	Contract 4 life guards for Mzamba beach.	Contract 4 life guards for Mzamba beach.	Contract 4 life guards for Mzamba beach.	Contract 4 life guards for Mzamba beach.	24,25 & 28	#REF!	#REF!

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Support 1 local recreational event and 1 national recreational event	Number of local recreational event and national recreational event supported	2.13.1		Support ed 1 local recreational event and 1 national recreational event by June 2026	Reports and attendance registers	R209 200,00	R209 200,00	N/A	Support ed 1 national recreational event	N/A	Support ed 1 local recreational event	N/A	Various wards	LED	Mr. Hlangabezo
						Support artists and crafters	Number of local events supported and number of festivals hosted.	2.13.2		1 artists & crafters festival hosted and 1 local event supported by June 2026	Artists and crafters festival report & attendance register. Local event report and attendance register	R469 808,35	R469 808,35	N/A	N/A	Hosted 1 artists and crafters festival. Support ed 1 local event	N/A	N/A		LED	Mr. Hlangabezo
						Support 4 tourism product owners, develop branding and marketing material, to attend investment attraction.	Tourism product owners supported, branding & developed marketing material, to attend investment attraction.	2.13.3		Support ed 4 tourism product owners, develop branding and marketing material to attend 1 investment attraction by June 2026	delivery note, report & distribution register, Investment attraction report and attendance register	R449 035,87	R449 035,87	N/A	N/A	N/A	N/A	Support ed 4 product owners with branding and material and attended 1 investment attraction	various wards	LED	Mr. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Branding and Marketing of Visitor Information Centre	branded Visitor Information centre	2.13.4		1 Visitor Information Centre new office branded by June 2026	VIC Mini Marketing day Report and attendance register, VIC Branding Report and Completion certificate	R186 025,14	R186 025,14	N/A	N/A	Host 1 mini marketing VIC day	N/A	1 Branded Visitor Information Centre	24	LED	Mr. Hlanga bezo
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2.14	Integrated farmer support	Agricultural Development Plan	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported Programme and Agri Parks Programme	2.13.5		Supported 5 Local Farmers by June 2026	Delivery note, Distribution register, Reports	R1 500 000,00	R1 500 000,00	N/A	N/A	N/A	N/A	Supported 5 Local Farmers with agricultural inputs, equipment and material	various wards	LED	Mr. Hlanga bezo
					New Indicator	Support Cannabis growers	Number of cannabis growers supported	2.14.1		Supported 2 Cannabis growers by June 2026	Delivery note, Distribution register, Reports	R1 045 008,36	R1 046 000,00	N/A	N/A	N/A	N/A	Supported 2 cannabis growers	various wards	LED	Mr. B Hlanga bezo
	Congestion in the CBD	To Reduce informal Trading in the CDB by June 2027		To create a conducive Environment for Informal Traders	Market Place Feasibility Study Report	Construction of Bizana Mini-Market Phase 3	Bizana Mini-Market Phase 3 Constructed	2.14.2		Constructed Mini-Market Phase 3 by June 2026	Progress Reports and Close-out reports	R4 993 053,19	R3 661 000,00	N/A	N/A	N/A	Completed earth works and structural works	1 Constructed Bizana Market Place Phase 3	ward 1	LED	Mr. B Hlanga bezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Forestry Development	There is a significant gap in forestry development within the municipality hindering the forestry development infrastructure and programs	To promote Forestry development in the local economy by June 2027		To Support Local Forestry Growers	New Indicator	Support Local Forestry growers	Number of Local Forestry Growers supported	2.14.3		Supported 1 Local Forestry Grower	Delivery note, Distribution register, Reports	R300 000,00	R300 000,00	N/A	N/A	N/A	N/A	Supported 1 Local Forestry Grower with equipment and material	various wards	Local Economic Development	Mr. B. Hlangabezo
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.15	To Support Commercial and small-scale fishers	District Ocean Economy Sector Plan	Support Small Scale Fishers and Commercial Fishers	Number of Small-Scale Fishers and Commercial Fishers supported	2.15.1		Supported 1 Small Scale & 1 Commercial Fishers by June 2026	Delivery note, Distribution register, Reports	R417 608,35	R418 408,37	N/A	N/A	N/A	N/A	Supported 1 Small Scale & 1 Commercial Fisheries with equipment and material	24,25 & 28	LED	Mr.B Hlangabezo
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10% by June 2027	2.16	Implementation of SMME & Cooperative Plan	Adopted SMME & Cooperative Plan	Support and Capacity building for 33 MSMEs	No of MSMEs supported and capacitated	2.16.1		33 Supported and capacitated MSMEs by June 2026	Attendance register, Delivery note and training report	R2 343 216,24	R2 343 216,24	N/A	N/A	15 Supported and Capacitated SMMEs	N/A	15 Supported and Capacitated SMMEs	various wards	LED	Mr. B. Hlangabezo
						Support and capacitate 20 incubates	number of Supported and capacitated	2.16.2		20 Supported & Capacitated Incubates by	Attendance register, Delivery note and training report				N/A	20 Supported and Capacitated incubates	N/A	20 Supported and Capacitated incubates	various 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							Incubates			June 2026											
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.17	Integration of key industry players for mining activities	Uncoordinated mining activities	Conducting mining awarenesses	Number of mining awarenesses conducted	2.17.1		2 mining awarenesses conducted by June 2026	Attendance register and Reports	R0,00	N/A	N/A	N/A	Conducted 1 mining awarenesses	N/A	Conducted 1 mining awarenesses	various wards	LED	Mr. B Hlanga bezo
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 2025	WMMLM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.18.1		30 Capacitated and 10 Supported wholesalers and retailers by June 2025	Attendance registers, delivery note, distribution register	R1 000 000,00	R1 000 000,00	N/A	N/A	Capacitated 30 wholesale and retail owners	N/A	Supported 10 wholesale & Retail with Equipment and Material.	Various wards	LED	Mr. B. Hlanga bezo
	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 18	Collaboration of key industry players for wholesalers and retailers by June 2025	WMMLM Database	Support Hawkers	Number of hawkers supported and capacitated			30 Capacitated and 10 Supported Hawkers by June 2025	Delivery notes and report, attendance register, distribution register	R100 000,00	R100 000,00	N/A	N/A	Capacitated 30 hawkers	N/A	Supported 10 hawkers with material and equipment	Various wards	LED	Mr. B. Hlanga bezo

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Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Employee Wellness	Promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by	Employee Wellness (Cancer awareness) campaign conducted to 146 employees	Conduct one (1) Employee Wellness campaigns	Number of Employee Wellness campaigns conducted,	3.1, 1	0,5	Conduct two (2) Employee Wellness campaigns by June 2026	Attendance Register, Report by SM, Concept Document	R238 248, 00	Internal	N/A	N/A	One (1) Awareness on Mental Health Awareness conducted to WMMLM employees.	N/A	One (1) Awareness on Parental Issues Awareness conducted to WMMLM employees.	WMM LM	Employee Wellness	Manager : HR
					182 employees referred to medical check-ups	Refer 150 employees for medical check-ups	Number of employees referred for medical check-ups,	3.1, 2	0,25	Referred 200 employees for medical check-ups by June 2026	Invitation, Attendance Register, Approved list, Report Signed by SM	R209 994, 34	Internal	N/A	N/A	Refer 100 employees to Medicals Check-ups	N/A	Refer 100 employees to Medicals Check-ups	WMM LM	Employee Wellness	Manager : HR
					One (1) training and one (1) induction for 19 OHS Committee members and Representatives	Co-ordinate four (4) OHS Committee Sitting	Number of OHS committee sittings	3.1, 3	0,25	Co-ordinate the sitting of four (four) OHS Committee by June 2026	Signed Concept document, Attendance/Register	R728 490, 67	Internal	N/A	Co-ordinate the sitting of one (one) OHS Committee	Co-ordinate the sitting of one (one) OHS Committee	Co-ordinate the sitting of one (one) OHS Committee	Co-ordinate the sitting of one (one) OHS Committee	WMM LM	Employee Wellness	Manager : HR
					Conducted 01 OHS awareness	Conduct one Health & Safety awareness on OHS producers and signs to municipal	Number of OHS awareness conducted,	3.1, 4	0,25	Conduct one Health & Safety awareness on OHS procedures to municipal employee	Posters/Flyers, Proof, Signed Report by SM	R145 738, 22	Internal	N/A	Awareness on Injury on Duty Procedures	N/A	N/A	N/A	WMM LM	Employee Wellness	Manager : HR

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													Internal	External	Q1	Q2	Q3	Q4			
						employees				es by June 2026											
					Four site inspections facilitated	Facilitate two (2) inspections of municipal buildings and fleet	Number of inspections facilitated	3.1.5	0,25	Facilitated two (2) inspections of municipal buildings and 20 municipal vehicles and trucks by June 2026	Notice, Signed Findings Report by practitioner, & Attendance Register	N/A	Internal	N/A	Inspection of twenty (20) Municipal Vehicles	Co-ordinate the sitting of the OHS Committee.	Inspection of Pound, Bizana Park & Cemetery, Stadium, Cultural Village & Civic Centre	Co-ordinate the sitting of the OHS Committee.	WMM LM	Employee Wellness	Manager : HR
Performance Management System	Instil a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments	50 Employees assessed on Mid and Annual Individual Performance Assessment for Employees below Senior Management.	Conduct Mid and Annual-Year Assessment for Seventy-five (75) Employees below Senior Management	Number of Employees assessed during Mid and Annual Assessment period	3.2.1	0,25	Conduct Mid and Annual-Year Assessments for Seventy-five (75) Employees below Senior Management by June 2026	Consolidated assessment report, individual assessment scoresheet	N/A	N/A	N/A	Conduct 2024/25 annual assessment for seventy-five (75)	N/A	Conduct 2025/26 mid-year assessment for seventy-five (75)	N/A	WMM LM	PMDS	Manager : HR
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by	3.3	By Capacitating Councillors and Employees through Skills Development		Signing of IPMDS agreements and plans for seventy-five employees below senior	Number of employees with signed performance agreements and plans	3.2.1	0,25	Signing of IPMDS agreements and plans for seventy-five employees below senior	Signed PMDS Agreements and work Plans	N/A	Internal	N/A	Co-ordinating the signing of PMDS Agreements and formulated work plans for	N/A	N/A	N/A	WMM LM	Skills Development	Manager : HR

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Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027.				management by June 2026				management					Seventy-five (75) employees below senior management by June 2026.						
					Trained 35 municipal officials and 64 councillors Financial Year.	Provision of training to (10) municipal officials	Number of employees provided with training.	3.3.1	0,25	Provided training to (10) municipal officials by June 2026	Approved concept document, attendance register/certificate.	R373 002, 93	Internal	N/A	Coordination of training for five (5) employees	N/A	Coordination of training for five (5) employees	N/A	WMM LM	Skills Development	Manager : HR
					Facilitated skills development training for five (5) employees in different departments.	Provide study assistance for five new applicants	Number of new applicants provided with study assistance.	3.3.2	0,25	Provided study assistance for five new applicants by June 2026	Advert, proof of publication, concept document, Notice, Minutes and attendance register, study assistance agreement	R401 321, 95	Internal	N/A	Facilitate training committee sitting	Advertisement of Study Assistance	Facilitate training committee sitting	Facilitate training committee sitting	WMM LM	Skills Development	Manager : HR
					25 learners provided with work integrated experience	Provide Work Integrated Experience for twenty-five (25) students	Number of students provided with work integrated experience.	3.3.3	0,25	Provided Work Integrated Experience for twenty-five (25) students by June 2026	Placement Letters	R0,00	Internal	N/A	Facilitate intake and placement of Work Integrated Students	N/A	N/A	N/A	WMM LM	Skills Development	Manager : HR

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													Internal	External	Q1	Q2	Q3	Q4			
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By co-ordinating trainings and sittings of organised labour	Provided internships to thirty (30) graduates.	Provide internships for thirty (30) graduates.	Number of graduates provided with Internships.	3.3.4	0,5	Provided internships for thirty (30) graduates by June 2026		R458 662,61	Internal	N/A	N/A	Arrange with Municipal Departments for placement of Interns	N/A	N/A	WMM LM	Labour Relations	SM: Corporate Services
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By reviewing institutional policies	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings co-ordinated	3.4.1	0,25	Co-ordinated four (4) LLF sittings by June 2026	Notice, attendance register	R22 976,00	Internal	N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	WMM LM	Recruitment & Selection	Manager : HR
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3,6	By developing job descriptions for all filled and vacant positions	18 HR policies translated into IsiXhosa	Conduct an awareness on HR policies	Number of awarenesses conducted on HR policies	3.5.1	0,25	Conducted two (2) awareness on HR policies by June 2026	Emails/flyers/ slide show, distribution register	R87 5 030,69	Internal	N/A	N/A	Conduct one awareness on 8 HR policies	N/A	Conduct one awareness on 8 HR policies	WMM LM	PMDS	Manager : HR
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By Maintaining Municipal vehicles	40 job descriptions drafted and signed	Drafting and signing of forty job descriptions for filled and vacant positions	Number of drafted and signed job descriptions per department	3.6.1	0,5	Drafted and signed forty (40) job descriptions by June 2026	Signed Job Descriptions	R0,00	Internal	N/A	Ten (10) Job Descriptions for MM's Office Drafted and Signed	Ten (10) Job Descriptions for Community Services Drafted and Signed	Five (5) Job Descriptions for Engineering Services and Five (5) Job Descriptions for MM's Office Drafted and Signed	Ten (10) Job Descriptions for Community Services Drafted and Signed	WMM LM	Fleet management	Manager : Admin & Aux.

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													Internal	External	Q1	Q2	Q3	Q4			
				By conducting trainings on fleet management procedures	32 licences renewed	35 licence discs to be renewed	Number of licences renewed	3.7.1	0,5	35 licence discs to be renewed by June 2026	Renewed license discs	R433 907,28	Internal	N/A	13 license discs renewed	09 license discs renewed	N/A	13 License discs renewed	WMM LM	Fleet management	Manager : Admin & Aux.
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns, by conducting retention and disposal procedure	One awareness conducted to 10 drivers and 5 operators	One awareness to 10 drivers and 6 operators	Number of drivers and operators trained	3.7.2	0,25	Conducted One awareness to 10 drivers and 6 operators by June 2026	Attendance register	R0,00	Internal	N/A	N/A	N/A	1 awareness conducted for 10 drivers and 6 operators	N/A	WMM LM	Records Management	Manager : Admin & Aux.
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal	To ensure maximum availability of efficient ICT Services and Infrastructure	3.9	By optimise systems, administration and operating procedures	1 Records management workshop conducted for task grade 10 and 11 officials.	Conducting workshop on records management for officials	Number of records management workshop conducted	3.8.1	0,5	1 Records management workshop conducted for 50 officials by June 2026	Attendance register and instructional material	R278 434,80	Internal	N/A	1 records management workshop conducted for 25 officials	N/A	1 records management workshop conducted for 25 officials	N/A	WMM LM	ICT	Manager : ICT

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Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	objectives			By providing ICT tools of trade for council and staff members	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided	One Office Automation SLA signed, one payroll system licence renewed	Number of SLA signed, number of licence renewed	3.9.1	0,25	One Office Automation SLA signed, One payroll system licence renewed by June 2026	Signed SLA and Proof of payment for Payroll System.	R4 144 099, 54	Internal	N/A	N/A	Signed Office Automation SLA	Payroll System license renewal	N/A	WMM LM	ICT	Manager : ICT
				By Improving access to the Municipal ICT infrastructure	30 laptops procured and distributed to users	20 laptops procured and distributed	Number of laptops procured	3.9.2	0,25	20 laptops procured and distributed by June 2026	Delivery Note and Distribution forms	R3 875 966, 93	Internal	N/A	N/A	N/A	N/A	20 Laptops Procured for staff members and councillors	WMM LM	ICT	Manager : ICT
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website content	An electronic submission of SCM and HR documents in place	procurement of Enterprise Resource Planning system provided	Number of ERP systems provided	3.9.3	0,5	Facilitated procurement of 1 ERP One ERP system by June 2026	concept document, progress report	R3 661 000, 00	Internal	N/A	N/A	N/A	Procurement of One Enterprise Resource Planning System	NA	WMM LM	ICT	Manager : ICT
				By implementation of Municipal ICT Governance framework	20 items Uploaded on the Municipal Website Content	Uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3.10.1	0,25	Uploaded 20 items on the municipal website content by June 2026	Website Screen shorts of uploaded documents	R0,00	Internal	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,	Uploading of 3 s71 reports, 1 section 52d reports, Annual Report, IDP, Draft SDBIP	WMM LM	ICT	Manager : ICT
				Reviewed DRP,	Review 5 ICT	Number of	3.10.2	0,5	Reviewed 5 ICT	Five reviewed ICT	R313	Internal	N/A	N/A	N/A	N/A	Review 5 ICT	WMM LM	ICT	Manager : ICT	

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					BCP, ICT Security Policy, ICT Policy Manual, POPIA, ICT Governance Strategy	Governance Documents	reviewed ICT Governance Documents			Governance Documents by June 2026	governance documents and council extract.	800,00						Governance documents and submit to council			
					Approved ICT policies in place	Conduct an awareness on Cyber security to municipal employees	Number of awareness conducted.	3.10.3	0,25	Conducted one awareness on Cyber security to municipal employees by June 2026	Approved concept document and Attendance Register	R0,00	Internal	N/A	N/A	N/A	Conducting Cyber security awareness to municipal employees	N/A	WMM LM	ICT	Manager : ICT

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Resul t Area	Issue	Strategic Objectiv e	Objectiv e No.	Strategies	Baseline Information	Project to be Implement ed	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Bu dget	Budget Source		Measurable Performance				Ward	Respo nsible Sectio n	Respo nsible Manag er
													Inte rnal	Ext ernal	Q1	Q2	Q3	Q4			
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality' s going concern	To achieve 100% billing for all services that are to be billed by June 2027	4,1	Metering of all electricity consumption by June 2026	Electricity meters are read, recorded, and captured manually	Reading of conventional electricity meters	% of active electrici ty meters read	4.1. 1	0,5	100% reading of active electricity meters by 30 June 2026	12 Months Meter reading Report.	R 1 500 000 ,00	R 1 500 000, 00	N/A	100% reading of active electrici ty meters	100% reading of active electrici ty meters	100% reading of active electricit y meters	100% reading of active electricit y meters	Ward 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture
				Monthly billing of all consumers for all services by June 2026	100% active consumer accounts for Property rates, refuse and	Billing of 100% active consumer accounts for Property	% of active consum er account s for propert	4.1. 2	0,25	100% billing of active consumer accounts for Property	12 monthly Billing Report	R -	R -	N/A	100% billing of active consum er account	100% billing of active consum er account	100% billing of active consum er account s for	100% billing of active consum er account s for	Ward 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					electricity billed	rates, Refuse and Electricity	y rates, refuse and electricity billed			rates, Refuse and Electricity by 30 June 2026					s for Property rates, Refuse and Electricity	s for Property rates, Refuse and Electricity	Property rates, Refuse and Electricity	Property rates, Refuse and Electricity			
					July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month following the billing period	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2026	12 Month end closing Reports	R -	R -	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
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and sms's	Number of monthly consumer statements distributed	4.1.4	0,25	Distributed 12 electronic monthly consumer statements for active accounts with email addresses and cell phones by June 2026	12 Monthly Statements distribution Report	R 7 666,09	R 7 666,09	R 7 666,09	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Review and Implementation of the Revenue enhancement Strategy by June 2026	4 Revenue enhancement strategy Meetings were held	Monitoring of the Revenue enhancement Strategy Action Plan	Number of meetings held to monitor the revenue enhancement strategy action plan	4.1.5	0,25	4 meetings held in monitoring revenue enhancement strategy action plan by June 2026	4 reports and 4 attendance registers	R -	R -	N/A	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	Ward 01	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		To achieve at least 95% collection of all debt by June 2027		Implementat ion of credit control measures by June 2026	Outdated and incomplete consumer information (contact and personal information) on municipal billing system	Implement ation of Data cleansing on consumer debtors.	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	100% of consumer accounts data updated on municipal billing system by June 2026	01 Consumer Master file extract report with complete consumer contact and personal information from municipal billing system.	R 300 000,00	R 300 000,00	N/A	100% of consumer accounts data updated on municipal billing system	N/A	N/A	N/A	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summons to consumer debtors accounts that have outstanding debt that is more than 90 days and as per collection process or stages are deemed to be issued summons through legal processes	% of consumer accounts that are beyond 90 days issued with summons.	4.1.7	0,25	100% of consumer accounts that are beyond 90 days and irrecoverable issued with summons by 30 June 2026	02 Quarterly reports	R -	R -	N/A	N/A	100% of consumer accounts that are beyond 90 days and irrecoverable to be issued with summons	N/A	100% of consumer accounts that are beyond 90 days and irrecoverable to be issued with summons	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					100% business accounts that are beyond 90 days were handed over for debt collection to	Implement ation of debt collection service for debt that is more than 90 days.	Number of reports compiled on 100% businesses accounts that are	4.1.8	0,25	2 Quarterly reports compiled on 100% business accounts that are beyond 90 days handed	02 reports	R 1 200 000,00	R 1 200 000,00	N/A	1 quarterly report compiled on 100% businesses accounts that are	1 quarterly report compiled on 100% businesses accounts that are	1 quarterly report compiled on 100% businesses accounts that are	1 quarterly report compiled on 100% businesses accounts that are	Ward 01	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					debt collectors		beyond 90 days handed over for debt collection to debt collectors			over to debt collector for debt collection by 30 June 2026					beyond 90 days handed over to debt collector for debt collection.	beyond 90 days handed over to debt collector for debt collection.	beyond 90 days handed over to debt collector for debt collection.	beyond 90 days handed over to debt collector for debt collection.				
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027			Performance of monthly debtors, rates and investment reconciliations by June 2026	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	4.1.9	0,25	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation by June 2026	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation	R -	R -	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	WM ML M	Revenue Management	Manager: Revenue and Expenditure
	Outdated Policies	Annually Review of sectional Policies by June 2027			Reviewing sectional policies by June 2026	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Reviewal of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.1.10	0,25	03 Reviewed and adopted existing sectional policies (Credit control and debt, tariffs, property rates policy) by June 2026	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	3 reviewed sectional policies (Credit control and debt collection policy, Tariffs Policy, Property Rates Policy adopted by council.	WM ML M	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 93 Reconciliations	Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	4.1.11	0,25	Submitted 04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System by June 2026	04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System	R -	R -	N/A	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	WM ML M	Revenue Management	Manager: Revenue and Expenditure
				Promulgation of revenue policies and credit control policies into by-laws by June 2026	Revenue by laws that not promulgated on time	Promulgation of property rates policy and credit control policy	Number of gazetted policies	4.1.12	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2026	Promulgated property rates policy and credit control policy	R -	R -	N/A	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WM ML M	Revenue Management	Manager: Revenue and Expenditure
				Promulgation of the approved tariffs (gazetting) by June 2026	Gazetted property rates tariffs were advertised on East Griqualand News Paper	Promulgation of the approved tariffs (gazetting)	Number of gazetted approved property rates tariffs (gazetting)	4.1.13	0,25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2026	Promulgated of the approved tariffs (gazetting)	R -	R -	N/A	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	WM ML M	Revenue Management	Manager: Revenue and Expenditure
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy by June 2026	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0,25	100% payment of presented acceptable invoices within 30 days from receipt of invoice by June 2026	Invoice register and age analysis report	R -	R -	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	WM ML M	Revenue Management	Manager: Revenue and Expenditure

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
	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 2027		Develop sound, strict and effective procedures for reporting by June 2026	12 monthly data strings to LG Portal and Reports were submitted not later than 10 working days after the end of each month for the past 12 months.	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtors and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	4.2. 2	0,5	Submitted 12 monthly data strings not later than 10 working days after month end of each month by June 2026	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -	R -	N/A	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	WM ML M	Revenue Management	Manager: Revenue and Expenditure	
	Inaccurate and incomplete commitment register				12 monthly commitments registers were prepared and signed.	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2. 3	0,5	12 monthly Reviewed commitment register by June 2026	12 signed commitment register	R -	R -	N/A	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	WM ML M	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 June 2026	12 months Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliation were prepared and reviewed.	Monthly reviewal of conditional grants, creditors, retention and vat reconciliation on by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reconciliation	4.2. 4	0,5	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations by June 2026	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R -	R -	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	WM ML M	Expenditure Management	Manager: Revenue and Expenditure
	Payroll accounts with errors taking longer to identify and resolve				Performance of monthly payroll reconciliation by June 2026	12 months monthly payroll recons (July to June) were	Monthly reviewal of payroll reconciliation on by the 7th working	Number of monthly reviewed payroll	4.2. 5	0,2 5	12 Monthly Reviewed payroll reconciliation by June 2026	12 monthly payroll reconciliation	R -	R -	N/A	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	WM ML M	Expenditure Management	Manager: Revenue and Expenditure

KPA NO 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					prepared and signed	day of each month	reconciliations														
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Payables accounts policy was reviewed and presented to council	Reviewal and approval of accounts payable policy by council	Number of reviewed and approved policies	4.2.6	0,25	1 Reviewed and Approved Accounts payables policy by June 2026	reviewed Accounts Payables Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	1 Reviewed and approved Accounts Payables policy	WM ML M	Expenditure Management	Manager: Revenue and Expenditure
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	4.2.7	0,25	12 Submitted monthly circular 128 reports - OCPO Spending Data by June 2026	proof of submission of circular 128 report - OCPO spending data to NT Portal	R -	R -	N/A	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	WM ML M	Expenditure Management	Manager: Revenue and Expenditure
SUPPLY CHAIN MANAGEMENT	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2027	4.3	By Monitoring and adherence to procurement plan by June 2026	12 monthly SCM Reports were prepared	Compiling of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	4.3.1	0,25	12 Reports Compiled on the monitoring of the procurement plan by June 2026	Signed SCM reports reporting on procurement plan	R -	R -	N/A	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	WM ML M	Supply Chain Management	Manager: Supply Chain Management
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel		Training of Supply Chain Management Personnel and communication of all updates on	4 SCM Officials were trained on SCM modules by Munsoft	Training SCM officials on Munsoft or SCM Regulations	Number of trained SCM personnel	4.3.2	0,25	4 SCM officials trained on Munsoft system or SCM regulations by 30 June 2026.	Attendance register, concept document	R 50 000,00	R 50 000,00	N/A	N/A	4 SCM officials trained on Munsoft system or SCM Regulations.	N/A	N/A	WM ML M	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		1 by June 2027		SCM matters by June 2026	No training Conducted on Contract Management	Training of SCM staff on Contract Management	Number of trained SCM personnel on Contract Management	4.3.3	0,25	3 SCM staff trained on Contract Management by June 2026	Signed Concept Document, Attendance Register	R 60 000 ,00	R -	R 60 000, 00	N/A	N/A	N/A	3 SCM staff trained on Contract Management	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all BTO contracts.	Number of monitoring meetings conducted for all BTO contracts	4.3.4	0,25	12 Monitoring meetings Conducted with service providers for all Budget and Treasury contracts by 30 June 2026	12 Monthly monitoring reports and 12 attendance registers	R -	R -	N/A	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all municipal thresholds by June 2027		Calling of all suppliers to update information by June 2026	Supplier database with bidder's information updated.	Annual update of the supplier database	Number of suppliers updated information	4.3.5	0,25	400 Supplier database updated information by 30 June 2026	Advertisement and Munsoft audit trail				100 supplier information updated	100 supplier information updated	100 supplier information updated	100 supplier information updated and Publication of the call to suppliers to update their information	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	no schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2026	No Monitoring mechanism to ensure Bids are Awarded within the Validity period	Schedule of sitting of bid committees	Number of Schedule of bid committee sittings with confirm	4.3.6	0,25	1 Signed Schedule of Bid Specification on committee sittings ensuring each bid	Signed schedule of bid specification on committees, Appointment letter	R -	R -	N/A	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Word	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							ed dates			is concluded within 7 days after the appointment by June 2026	and attendance registers										
							4.3.7		1 Signed schedule of Bid Evaluation committee sittings ensuring each bid is evaluated within 30 days after tender closing by June 2026	Signed schedule of Sittings, Closing Register and attendance registers	R -	R -	N/A	1 Signed schedule of Bid evaluation committee Sittings	1 Signed schedule of Bid evaluation committee Sittings	1 Signed schedule of Bid evaluation committee Sittings	1 Signed schedule of Bid evaluation committee Sittings	WM ML M	Supply Chain Management	Manager: Supply Chain Management	
							4.3.8		1 Signed Schedule of Bid Evaluation committee sittings ensuring each bid is adjudicated within 60 days after tender closing by June 2026	Signed schedule of Sittings, Closing Register and attendance registers	R -	R -	N/A	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	WM ML M	Supply Chain Management	Manager: Supply Chain Management	
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts by June 2026	Contract registers approved at year end	Reviewal of Contract registers monthly	Number of contract registers reviewed	4.3.7	0,25	12 Contract registers reviewed by June 2026	12 monthly reviewed contract registers	R -	R -	N/A	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	WM ML M	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	4.3.8	0,25	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy by June 2026	Reviewed and approved Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy.	WM ML M	Supply Chain Management	Manager: Supply Chain Management
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4,4	To have an accurate GRAP compliant Asset Register by June 2026	Accurate and complete Fixed Assets Register as at 30 June 2023 with no Audit Findings	Reviewal and Approval of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations reviewed and approved.	4.4.1	0,5	12 Reviewed and approved Assets reconciliations by 30 June 2026	12 monthly asset reconciliations	R -	R -		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.	WM ML M	Asset Management	Manager: Asset & Stores Management
					Asset management module which has differences with the submitted	Annual update of the Asset management module to achieve alignment	% of alignment between the asset register	4.4.2	0,25	100% alignment of Asset management register that is	Progress reports, Signed Reconciliation between the asset	R -	R -		Submit Reconciliation between the 2024/25 Asset	Processes 100% of 2024/25 transactions.	100% alignment of Asset management register	N/A	WM ML M	Asset Management	Manager: Asset & Stores Management

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					asset register for audit	with the institutional asset register.	and the asset management module			reconciled to the Asset management module as at 30 June 2026	register and the asset management module				register and the asset management module		that is reconciled to the Asset management module for 2024/25					
					GRAP Compliant asset register as at 30 June 2024	Reviewal and submission of the GRAP compliant fixed asset register	Number of reviewed and submitted GRAP compliant fixed asset register	4.4.3	0,25	Reviewed and Submitted 01 GRAP compliant asset register to AG by June 2026	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI register	R 3 500 000 ,00	R 2 500 000, 00	R 1 000 000, 00	1 GRAP Compliant Asset Register reviewed and submitted to AG.	N/A	N/A	N/A	WM ML M	Asset Management	Manager: Asset & Stores Management	
					All assets recorded in the FAR do exist and valued accurately by June 2026	Approved Assets Verification Report as at 30 June 2024	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4.4.4	0,25	4 Reviewed and approved Assets Verification Reports by June 2026	4 Assets Verification Reports	R -	R -	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.	WM ML M	Asset Management	Manager: Asset & Stores Management
					Basis and assumptions on which assets are accounted for to be well documented and approved by June 2026	Audited PPE methodology with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.5	0,5	01 Reviewed and approved PPE Methodology by June 2026	PPE (movable assets) methodology signed and approved by CFO	R -	R -	N/A	N/A	N/A	N/A	01 Reviewed and Approved PPE (movable assets) Methodology	WM ML M	Asset Management	Manager: Assets and Stores Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Monthly update on inventory movements by June 2026	Inventory report and listing as at 30 June 2024	Reviewal and Approval of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 2026	12 Inventory reconciliations	R -		N/A	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	WM ML M	Stores	Manager: Assets and Stores Management
				Inventory updates once every quarter by June 2026	Approved Inventory Count report	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of Reviewed and approved Inventory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by June 2026	4 Reviewed and signed Inventory Count Reports	R -	R -	N/A	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	WM ML M	Stores	Manager: Assets and Stores Management
	Municipality that doesn't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2027		Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	Supply of stationery for municipal operations	% supply of required stationery for municipal operations	4.4.8	0,25	100% supply of required stationery for municipal operations by June 2026	Stock request forms, delivery notes, Authorised Stock issue form	R 3 800 000 ,00	R 3 800 000, 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	WM ML M	Stores	Manager: Assets and Stores Management
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2027		Annual review Asset and Inventory Management Policies by June 2026	Reviewed and approved Asset and Inventory Management Policies for 2023/24 financial year.	Reviewal of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed and approved.	4.4.9	0,25	1 Asset and 1 Inventory Management Policies reviewed and approved by 30 June 2026	reviewed Assets and Inventory Management Policies, council resolution extract	R -	R -	N/A	N/A	N/A	N/A	Review ed 1 Asset and 1 Inventory Management Policies	WM ML M	Stores	Manager: Assets and Stores Management

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	Compliance with the requirements of MFMA section 63 by June 2027		Review of an effective Asset Management Plan by June 2026	Reviewed and approved Asset Management Plan	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.10	0,5	1 Reviewed and signed Asset Management Plan by 30 June 2026	Reviewed and signed Assets Management Plan	R -	R -	N/A	N/A	N/A	N/A	1 Reviewed asset management plan.	WMMLM	Asset Management	Manager: Assets and Stores Management
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2026	Audited Annual Financial Statements for 2024/25 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual and Interim Financial Statements submitted	4.5.1	0,5	Credible and fully compliant Annual and Interim Financial Statements submitted by 30 June 2026	Interim Financial statements, annual financial statements	R -	R -	N/A	Credible and fully compliant 2024/25 Annual Financial Statements submitted to AG.	N/A	N/A	Credible and fully compliant 2025/26 Interim Financial Statements submitted to CFO.	WMMLM	Reporting	Manager: Budgeting and Reporting
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness by June 2026	Audited Annual Financial Statements for 2024/5 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Number of milestones taken to manage external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0,25	04 Milestones taken to manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2026	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5 996 639 ,95	R 5 996 639 ,95	N/A	1 milestone taken Submitted 2024/26 Annual Financial Statements to AG	1 milestone taken Responded to AG's queries and provide CoAf register	1 milestone taken Developed Audit Action plan, Implementation and monitoring of Audit Action Plan	1 milestone taken Implementation and monitoring of Audit Action Plan	WMMLM	Reporting	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Performance of Monthly bank reconciliations by June 2026	12 Reviewed bank reconciliations.	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5.3	0,25	12 Reviewed bank reconciliations by June 2026	12 Signed monthly Bank Reconciliation	R -	R -	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
	Adhere to compliance to Municipal budget and reporting requirements by June 2027			Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports by June 2026	s71 Reports submitted.	Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5.4	0,5	Submitted 12 signed s71 and FMG Reports by 30 June 2026	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	R -	N/A	Submitted 3 s71 and 3 monthly FMG reports	Submitted 3 s71 and 3 monthly FMG reports	Submitted 3 s71 and 3 monthly FMG reports	Submitted 3 s71 and 3 monthly FMG reports	WMMLM	Reporting	Manager: Budgeting and Reporting
					s52d reports submitted.	Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0,25	Submitted 04 signed s52d Reports by 30 June 2026	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	N/A	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	WMMLM	Reporting	Manager: Budgeting and Reporting
					s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	4.5.6	0,25	Submitted 1 signed s72 Report (Mid-Year assessment Report) by 26 June 2026	Proof of submission s72 Report	R -	R -	N/A	N/A	N/A	1 submitted s72 Report	N/A	WMMLM	Reporting	Manager: Budgeting and Reporting
					Recruitment of new interns	Training of newly appointed financial management Interns and finance officials to meet	Number of trained financial management interns	4.5.7	0,25	3 Trained financial management interns to meet minimum competency requirements	attendance register Proof of registration of 1 intern and Attendance register	R 300 000,00		N/A	1Trained financial management interns to meet minimum	Enrol two interns and 3 trained financial management	3 Trained financial management interns to meet minimum	3 Trained financial management interns to meet minimum	WMMLM	Reporting	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						minimum competency requirements	and finance staff to meet minimum competency requirements			nts by June 2026					m competency requirements	interns to meet minimum competency	competency requirements	competency requirements			
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027	4,6	Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets by June 2026	Adjustments budget approved by 28 February 2024 and draft budget approved by 31 March 2024; final budget approved 31 May 2024	Compile three budgets to be approved by council	Number of Approved budgets	4.6.1	0,5	1 Approved adjusted budget, 1 Draft Budget and 1 Approved budget for 2025/26 by 30 June 2026	Signed Adjustment budget 2025/26; Signed Draft budget 2026/27 Signed Approved 2026/27 Final Budget and Signed Council resolutions	R -	R -	N/A	N/A	N/A	Approved budget adjustment 2025/26 ; Adopted Draft budget 2026/27	Approved 2026/27 Budget	WM ML M	Budgeting	Manager: Budgeting and Reporting
					Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	Publication of Adjustment, Draft and Final Budget by 30 June 2026	3 published adverts	R 10 000,00	R 10 000,00	N/A	N/A	N/A	Advertising of Adjustment budget	Advertising of adopted Draft budget; Advertising of Approved final budget	WM ML M	Budgeting	Manager: Budgeting and Reporting
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,25	1 IDP and Budget policy reviewed and adopted by 30 June 2026	Reviewed policy, resolution extract	R -	0	N/A	N/A	N/A	N/A	1 Reviewed and adopted IDP/Budget Policy.	WM ML M	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews - aligned with PMS & Budget by June 2027 Achieved through IDP process plan by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP	An assessed credible IDP document adopted by council in May 2024	Development of an IDP and 4 annual reviews adopted by the Council	2026/27 IDP review adopted by Council	5.1.1	0,5	2026/27 IDP review adopted by Council by end June 2026	Council resolution on adoption of IDP Process Plan for 2026/27 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2026/2027. Council resolution on Adoption of final IDP review for 2026 / 2027	R1 398 343 ,00	R1 398 343, 00	N/A	Adoption of the IDP Process Plan for the 2026/27 IDP review.	1 IDP Stakeholder Consultation Process (Mayoral Imbizo).	Draft IDP noted by the council by end March 2026	IDP & Budget Road-shows). Final IDP adopted by council by May 2026	WM ML M	IDP & PMS	Manager Municipal Operations
Performance Management Systems	To comply with Performance planning , implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence	5.2	By Facilitating and monitoring periodic reporting	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1		4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2025/26 Financial Year by June 2026	reports, resolution extract	R78 7 073 ,00	R78 7 073, 00	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid-year report)	1 Performance Report (Q3)	WM ML M	IDP & PMS	Manager : Operations

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													Internal	External	Q1	Q2	Q3	Q4			
		nce & monitoring by June 2027		By facilitating formal performance assessments	2 performance assessments	02 Performance assessments conducted	Number of performance assessments conducted	5.2.2	0,25	Two Performance Assessments conducted for (Annual 2024/25 and Mid-year 2025/26) by June 2026	Signed self-assessment sheets, assessment report Invite and Attendance register	R0,00	N/A	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2024/2025)	1 Informal Performance assessment (Mid-Year for 2025-2026 Financial Year)	N/A	WM ML M	IDP & PMS	Manager : Operations
				By Facilitating compilation of the 2023/24 Annual report	2023/2024 Annual report adopted by council by May 2025	Compilation and adoption of the annual report	Number of Annual reports adopted by council	5.2.3	0,25	Compile 1 Annual Report (2024/25 FY) and adopted by council by May 2026	Oversight report with Council extract	R110 294,00	R110 294,00	N/A	N/A	N/A	1 Draft Annual report Oversight report on the Annual Report 2023/2024 tabled before Council for adoption	N/A	WM ML M	IDP & PMS	Manager : Operations
				By developing and maintaining a financially viable and sustainable institution that achieves full compliance with legislation	1 final SDBIP and 1 Adjusted SDBIP for 2024/25	Compilation and approval of SDBIP by the Mayor	Number of SDBIP's approved by the Mayor	5.2.4	0,25	1 Approved SDBIP by the Mayor by June 2026.	approved SDBIP, council resolution extract	R0,00	N/A	N/A	N/A	N/A	1 Approved SDBIP by the Mayor	WM ML M	IDP & PMS	Manager : Municipal Operations	

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													Internal	External	Q1	Q2	Q3	Q4						
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.	20 Internal Audit reports completed	Implementation of approved Internal Audit Coverage Plan	Number of Internal Audit reports & Adhoc reports developed	5.3.1	0,25	36 Internal Audit Reports by June 2026	Report Extract	R3 996 152 ,00	R3 996 152,00	N/A	6 Internal Audit Reports produced for Q4	6 Internal Audit Reports produced for Q1	6 Internal Audit Reports produced for Q2	6 Internal Audit Reports produced for Q3	1	Internal Audit	Manager : Internal Audit			
					Approved Internal Audit Coverage Plan for 2024/25		Internal Audit Coverage Plan approved	5.3.2	0,25	1 Internal Audit Coverage Plan approved by June 2026	Approved AI Coverage Plan				1 Internal Audit Coverage Plan approved	N/A	N/A	N/A				ward 1	Internal Audit	Manager : Internal Audit
					Approved Internal Audit Charter for 2024/25		Compliance with approved of Internal Audit Charter	Internal Audit Charter approved	5.3.3	0,25	1 Internal Audit Charter approved by June 2026				Approved AI Charter	1 Internal Audit Charter approved	N/A	N/A				N/A	ward 1	Internal Audit
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.	Implementable risk management plan.	Implementation of risk management plan.	Risk management report	5.4.1	0,25	1 Risk management report by June 2026	Report				1 Risk management report	N/A	NA	N/A	ward 1	Internal Audit	Manager : Internal Audit			
					Risk register developed		Number of risk register developed	5.4.2		18 Risk Registers by June 2026	Risk Registers				18 Risk Registers	N/A	N/A	N/A				ward 1	Internal Audit	Manager : Internal Audit
					Approved Risk Management Policy for 2024/25		Risk management policy approved	5.4.3		1 Risk management policy approved by June 2026	Approved Policy, Council Extract				N/A	N/A	N/A	1 Risk management policy approved						

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													Internal	External	Q1	Q2	Q3	Q4																	
					Advisory Risk Management Committee report		Number of meetings Risk Management Committee	5.4.4		4 Risk Management Committee meetings by June 2026	Risk management report				1 Risk Management Committee meeting	1 Risk Management Committee meeting	1 Risk Management Committee meeting	1 Risk Management Committee meeting	ward 1	Internal Audit	Manager : Internal Audit														
							Risk Management Committee report	5.4.5		3 Risk Management Committee report by June 2026	Risk management committee report				1 Risk Management Committee report	1 Risk Management Committee report	1 Risk Management Committee report	N/A																	
							Approved Fraud and Anti-Corruption policy 2024/25	Implement ation of Fraud and Anti-Corruption policy		Approved Fraud and Anti-Corruption policy by Council.	5.5.1				1 Approved Fraud and Anti-Corruption policy by Council by June 2026	Approved Policy, Council Extract	N/A	N/A				N/A	1 Approved Fraud and Anti-Corruption policy by Council												
							2 Fraud awareness campaigns conducted			Number of awarenesses conducted	5.5.2				2 Awareness campaigns conducted by June 2026	Attendance Register	N/A	1 Awareness campaign conducted				N/A	1 Awareness campaign conducted												
							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	2 Fraud awareness campaigns conducted	Implement ation of Fraud and Anti-Corruption policy				Number of awarenesses conducted	5.5.2	2 Awareness campaigns conducted by June 2026	Attendance Register				N/A	1 Awareness campaign conducted	N/A	1 Awareness campaign conducted	ward 1	Internal Audit	Manager : Internal Audit
																													N/A	1 Awareness campaign conducted	N/A	1 Awareness campaign conducted			
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instil the moral regeneration within the councillors and employees of the Municipality	5,6	By conducting ethics and values awareness campaigns thereby complying with Municip	2 awareness campaigns conducted	Conducting awarenesses on Ethics and Values in the work plane	Number of awarenesses conducted	5.6.1	0,25	2 Awareness campaigns conducted by June 2026	Attendance registers				N/A	1 Awareness campaign conducted	N/A	1 Awareness campaign conducted	ward 1	Internal Audit	Manager : Internal Audit														

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													Internal	External	Q1	Q2	Q3	Q4			
				al Systems Act 32 of 2000 as well as Code of Ethics																	
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 2026.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statement	Annual Report relating to the effectiveness of risk management and internal control and review of Annual Financial Statements and setting up of Audit committee meetings	Number of advisory reports produced	5.7.1	0,25	1 Audit committee report compiled for 2024-2025 by 30 June 2026					1 Annual report for 2024/25	N/A	1 Mid year report for 2024/25	N/A	ward 1	Internal Audit	Manager : Internal Audit
				By advising on risks, financial , internal controls , performance information and Annual Financial	Audit Committee Resolution Register	Compliance with requirements of Approved Audit Charter 2024/25	Updated Resolution Register	5.7.2		1 Updated Resolution Register by June 2026	Resolution register		N/A	N/A	N/A	N/A	1 Updated Resolution Register	ward 1	Internal Audit	Manager : Internal Audit	
				6 Audit Committee meetings			Number of Audit Committee meetings	5.7.3		4 Audit Committee meetings conducted by June 2026	Attendance Register				1 Audit Committee meeting conducted	1 Audit Committee meeting conducted	1 Audit Committee meeting conducted	1 Audit Committee meeting conducted	ward 1	Internal Audit	Manager : Internal Audit

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													Internal	External	Q1	Q2	Q3	Q4			
				al Statements as well as policies.	Approved Audit Committee Charter 2024/25		Audit Committee Charter approved	5.7.4		1 Audit Committee Charter approved by June 2026	Approved Audit committee charter				1 Audit Committee Charter approved	N/A	N/A	N/A	ward 1	Internal Audit	Manager : Internal Audit
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government programmes	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month	Number of Council Approved Youth Programmes implemented	5.8.1	0,25	9 council approved Youth programmes implemented by June 2026	concept documents , attendance registers, delivery note, distribution register	R1 767 033 ,00	R1 767 033, 00	N/A	02 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	02 Youth Summit and Initiation Support	03 Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement Awards	02 Programmes - Youth Month and Initiation Support	various wards	SPU	Executive Support and Mayoralty Manager
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all govern	9 Council approved programmes targeting and in support of children	back to school campaign, support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	number of council approved children programmes	5.8.2	0,25	9 council approved children's programmes implemented by June 2026	concept documents , attendance registers, delivery note and distribution registers	R1 046 322 ,00	R1 046 322, 00	N/A	02 Programmes - Inkciyo support and Inkciyo Stipend	03 Programmes - Support of Child Headed household, Inkciyo End Year Function and Inkciyo Stipend	03 Programmes - Back to School Campaign, Support of 4 Early Childhood development Centres and Inkciyo Stipend	01 Programmes - Inkciyo Stipend	various wards	SPU	Executive Support and Mayoralty Manage

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													Internal	External	Q1	Q2	Q3	Q4			
				ment programmes																	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	number of council approved children programmes	5.8.3	0,25	4 council approved elderly programmes implemented by June 2026	concept documents , attendance registers, delivery note and distribution registers	R400 647,00	R400 647,00	N/A	01 Programme Support of 05 Elderly Centres	01 Programme Elderly Wellness Campaign	01Programme Support of functioning of elderly Forum	01Programme Support of functioning of elderly Forum	various wards	SPU	Executive Support and Mayoralty Manage
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	number of council approved PWD programmes	5.8.4	0,25	4 council approved PWD programmes implemented by June 2026	concept documents , attendance registers, delivery note and distribution registers	R496 419,00	R496 419,00	N/A	01 Programme PWD Summit	01 Programme Conduct Disability Month	01 Program Support functioning of PWD Forum	01 Programme Support functioning of PWD Forum	various wards	SPU	Executive Support and Mayoralty Manage

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													Internal	External	Q1	Q2	Q3	Q4			
				mainstreaming of PWD in all government programmes by June 2025																	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2025	4 Council Approved Gender programmes implemented	launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's summit, support of functioning of women and men's forum	number of council approved gender programmes	5.8.5	0,25	6 council approved gender programmes by June 2026	concept documents , attendance registers, delivery note and distribution registers	R700 853 ,00	R700 853, 00	N/A	2 Programmes - Women's Month Celebration and Revival Men's Forum	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transgender, Queer & Intersex; Men's summit	.01 programme-support functioning of Men's forum	01 Programme - Support for lgbtqi+ Summit	various wards	SPU	Executive Support and Mayorality Manager
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities	7 programmes 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 2026	Concept documents , Attendance Registers, delivery note, distribution register	R722 882 ,00	R722 882, 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: Ondo Revolt, Mphuthumi Mafumbat ha Legacy	WM ML M	Legacy	Manager Mayorality and Executive Support

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													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	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,25	8 Customer Care Programmes conducted by June 2026.	Concept document and attendance register	R628 494,00	R628 494,00	N/A	2 Customer care Programmes /Municipal services awareness and customer care day	2 Programmes. Customer care awareness and customer care outreach	2 programmes Customer care day and customer outreach	2 Customer Care Programmes - Customer care municipal services and customer care day	various wards	Customer Care	Manager Communications
					Customer Care register, Complaints book, Customer care email	Producing Customer care line reports	Number of customer care line reports submitted	5,10,2	0,25	4 Customer Care updated registers and 4 customer care reports submitted to standing committee by June 2026	complaints register, report, agenda/notice, minutes	R0,00	N/A	N/A	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	WM ML M	Customer Care	Manager Communications
					Customer Care Satisfaction Survey Report	Terms of reference	Number of reports submitted	5,10,3	0,25	1 Customer Care Satisfaction Survey submitted by June 2026		R230 128,00	R230 128,00	N/A	Facilitate appointment of service provider	N/A	1 customer care survey draft report	1 customer care survey final report	WM ML M	Customer Care	Manager Communications
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council	Reviewed Communication strategy	Communication Strategy reviewal and implementation	Number of reviewed communication strategy and Implemented Action Plan	5.11.1	0,25	01 Reviewed Communication strategy by June 2026	Attendance registers, Report, Final communication strategy, Progress report	R944 388,00	R944 388,00	N/A	N/A	Produce the final reviewed communication strategy	Implementation of the action plan and prepare report	1 Reviewed Communications Strategy for 2026	various wards	Communications Unit	Communications Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				approved communication strategy	4 Newsletters	Compilation of the newsletter	Number of newsletters produced	5.11.2	0,25	4 Newsletters produced by June 2026	Newsletters, proof of distribution	R236 655,00	R236 655,00	N/A	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	various wards	Communications Unit	Communications Manager
				By implementing communication strategy	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5.11.3	0,25	4 quarterly LCF meetings conducted by June 2026	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	various wards	Communications Unit	Communications Manager
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5.12	by implementing IGR terms of reference by June 2025	adopted IGR terms of references and four IGR meetings	Facilitation of 20 IGR meetings	Number of IGR meetings facilitated	5.12.1	0,25	4 IGR meetings facilitated by June 2026	Invitations, minutes & attendance register	R0,00	R0,00	N/A	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	WMMLM	Communications Unit	Manager Communications
Management of Communicable diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5.13	By rolling out awareness on preventive measures of communicable diseases by	06 Awareness campaigns conducted	Conduct awareness campaigns.	Number of awareness campaigns conducted.	5.13.1		09 Awareness campaigns conducted in community, schools and THPs by June 2026	Concept document and attendance Registers, reports	R753 570,00	R0,00	N/A	4 x Awareness Campaign conducted for Traditional Health Practitioners.	N/A	3 x Awareness Campaign conducted in Schools	2 X Health Education in Communities.	Various Wards	Communicable Diseases.	Manager Municipal Operations

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													Internal	External	Q1	Q2	Q3	Q4						
				June 2026	6 Support Programmes conducted	Provide support programmes to Communicable diseases Support Groups	Number of HIV & Aids support groups supported	5.13.2		06 HIV & Aids NPO's supported with Communicable diseases programmes, capacitation and promotional material by June 2026	Attendance Registers, Concept document, delivery note and distribution register.				2 NPO's supported capacitated.	N/A	2 NPO's supported with promotional material	2 NPO's supported with communicable disease education programmes.	Various Wards	Communicable Diseases.	Manager Municipal Operations			
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light	Number of NGO's supported with Health Care Kits and number of support PLWH by conducting Candle Light	5.13.3		4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light and giving Awards by June 2026	Concept document, delivery note, Distribution Register, attendance Register.				1 Summit for Civil Societies and Sister Departments.	N/A	Supported 4 NGO's with health care kits.	Conduct 1 HIV/AIDS Candle Light and Giving Awards.				Various Wards	Communicable Diseases.	Manager Municipal Operations
					4 Local AIDS council	Conducting Local AIDS Council meetings	Number of Local AIDS Council meetings conducted.	5.13.4		4 Local AIDS council meetings conducted by June 2026	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						
	Increasing rate of prevalence in number of commun	To reduce the rate of prevalence of all commu	5,13		Distributed 40000 Condoms		Number of condoms distributed.	5.13.5	0,25	60000 Condoms distributed by June 2026.	Distribution Register	R0, 00	R0, 00	N/A	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	Various wards.	Communicable Diseases	Manager Municipal Operations			

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									Internal	External				Q1	Q2	Q3	Q4					
	icable diseases	nicable diseases by June 2027				Condom distribution.																
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy	Cases on roll	Progress reports on performance of cases on the roll	Number of progress reports on performance of cases on the roll submitted to the GG Standing Committee	5.14.1	0,25		4 Progress reports on performance of cases on the roll attended and submitted to the GG Standing Committee by June 2026	Standing Committee minutes	R7 353 388 ,00	R7 353 388, 00	N/A	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	WM ML M	Legal Services	Manager ; Legal Services
				By implementing council adopted legal risk management and litigation policy	2 workshops	Awareness workshops conducted on decided	Number of workshops conducted on policies	5.14.2	0,5		2 workshops conducted on decided case laws by June 2026	Presentations and attendance register	R0, 00	N/A	N/A	1 awareness workshop conducted on a case law	N/A	1 awareness workshop conducted on a case law	N/A	WM ML M	Legal Services	Manager ; Legal Services
Public Participation	Improve d 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	11 Community Education programs conducted and 12 ward committee sittings	Provision of training and monitoring of public participation structures, conduct community education programs, monitoring	Number of trainings and monitoring of public participation structures provided, communi	1.15.1	0,5		Training of ward committee members and support	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of	R35 3 853 ,36	R35 3 853, 36	N/A	N/A	Support of 355 ward committee members	Training of 64 Ward committee members	Adoption of schedule of ward committee meeting for 2025/2026 FY	Vari ous Wards	Public Participa tion	Manager : Council Support & PP

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													Internal	External	Q1	Q2	Q3	Q4			
					monitored, 1 training of ward committee members.1 CDW Awareness Campaign, 4 CDW round table meetings	of ward committee sittings, CDW round table meetings and Awareness Program.	ty education programs , ward committee sittings, CDW awareness campaigns and round table meetings				committee meeting										
										15 community education meetings conducted by June 2026	Concept Document and attendance register	R359 219.52	R359 219.52	N/A	4 community education programs conducted.	3 community education programs conducted.	4 community education programs conducted.	4 community education programs conducted.	Various Wards	Public Participation	Manager : Council Support & PP
										24 ward committee seatings monitored by June 2026	Attendance register and monitoring reports	R0,00	N/A	N/A	6 Ward committee seatings monitored	6 Ward committee seatings monitored	6 Ward committee seatings monitored	6 Ward committee seatings 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										1 CDW Awareness campaign, 4 round table meetings conducted by June 2026	Attendance register for awareness and meetings.	R233151.22	R233151.22	N/A	1 Round table meeting conducted	1 Round table Meeting conducted	1 CDW Awareness Campaign and 1 Round table meeting 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 all municipal programs by June 2027		By facilitating consultative session with communities to ensure public involvement in all municipal programs	1 Mayoral Imbizo, 1 IDP and Budget Roadshow and 1 Annual Report Public Consultation	To facilitate 3 consultative sessions with communities by June 2026	Number of consultative sessions with communities	1.15.2		Facilitated 03 consultative session with communities by June 2026	Concept document, public comments, attendance registers for Annual report public consultation. Public Comments for Mayoral Imbizo & Road Shows	R200385.36	R200385.36	N/A	N/A	1 Mayoral Imbizo program facilitated.	1 Annual Report Public meeting facilitated.	1 IDP & Budget Roadshows facilitated	Various Wards	Public Participation	Manager : Council Support & PP
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5.16	By adhering to the council adopted schedule of council meetings	Adopted schedule of meetings and its committees 2023/2024, 4 council meetings and 67 council committees convened.	Facilitate 4 council meetings and 36 council committee meetings	Number of council meetings and council committees convened	5.16.1		Facilitated four council meeting and 36 council committee meetings by June 2026	Adopted schedule for 2025/26 FY, Adverts, Notices, Attendance Register/ Screen Shots/ Virtual Print Out	R4941671.16	R4941671.16	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

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating reviewal and/or developed Municipal By Laws	42 reviewed and gazetted by laws	Reviewing bylaws and adoption by Council	Number of reviewed and adopted by Council	5.17.1	0,25	5 municipal Bylaws approved by Council by June 2026	Gazette notification with gazette number and date	R67 994 ,00	R67 994, 00	N/A	N/A	N/A	N/A	5 municipal Bylaws reviewed and approved by council	Ward 1	Legal Services	Manager : Legal Services