



WINNIE MADIKIZELA -
MANDELA LOCAL
MUNICIPALITY

THIRD QUARTER PERFORMANCE REPORT

JAN – MARCH
2025

2024/2025
FINANCIAL
YEAR

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1. INTRODUCTION

The purpose of this report is to present the Third Quarter Performance Assessment Report on the performance of the municipality against Pre-determined objectives and targets as set out in the Revised Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025 Financial Year.

The report is prepared as a response to the requirements of **Section 41 of Local Government: Municipal Systems Act No.32 of 2000, which provides that:**

- 1) municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed.
 - a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
 - b) set measurable performance targets with regard to each of those development priorities and objectives;
 - c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)
 - i. monitor performance; and
 - ii. measure and review performance at least once per year;
 - d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met: and
 - e) establish a process of regular reporting to—
 - i. the council, other political structures, political office bearers and staff of the municipality; and
 - ii. the public and appropriate organs of state.

The report is also prepared as a response to the provisions of **Section 52 of Local Government: Municipal Financial Management Act 56 of 2003, which provides that:**

- the Mayor must within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of the municipality;
- the Accounting Officer, while conducting the above, must take into account:
- section 71 Reports;
- Performance in line with the Service Delivery & Budget Implementation Plans.

The Accounting officer is then expected to:

- Present to the Mayor such a report;
- Present such a report to Treasury after it has been presented to Council by the Mayor.

The report is further prepared as a response to the provisions of **Section 13 of Local Government: Municipal Planning and Performance Management Regulations of 2001, which provides that:**

- 1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
- 2) The mechanisms, systems and processes for monitoring in terms of Sub-regulation (1) must-
 - a) provide for reporting to the municipal council at least twice a year;
 - b) be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - c) provide for corrective measures where under-performance has been identified.

The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the Revised 2024/2025 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in March 2025.

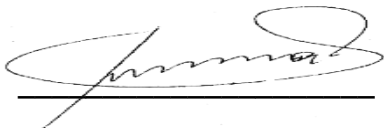
The report covers the period: **January to March 2025**. Achievement and Non-achievement of pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of target.

2. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Luvuyo Mahlaka**, in my capacity as the Municipal Manager of Winnie Madikizela-Mandela Local Municipality (EC443), hereby approve the **Third Quarter Performance Report for 2024-2025 Financial Year**. This Third Quarter Performance Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

This is the Third Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed at Bizana on this...29th day of April 2025

A handwritten signature in black ink, appearing to read 'L. Mahlaka', is written over a horizontal line.

MR L. MAHLAKA
MUNICIPAL MANAGER

3. ANALYSIS OF THIRD QUARTER PERFORMANCE NUMBERS

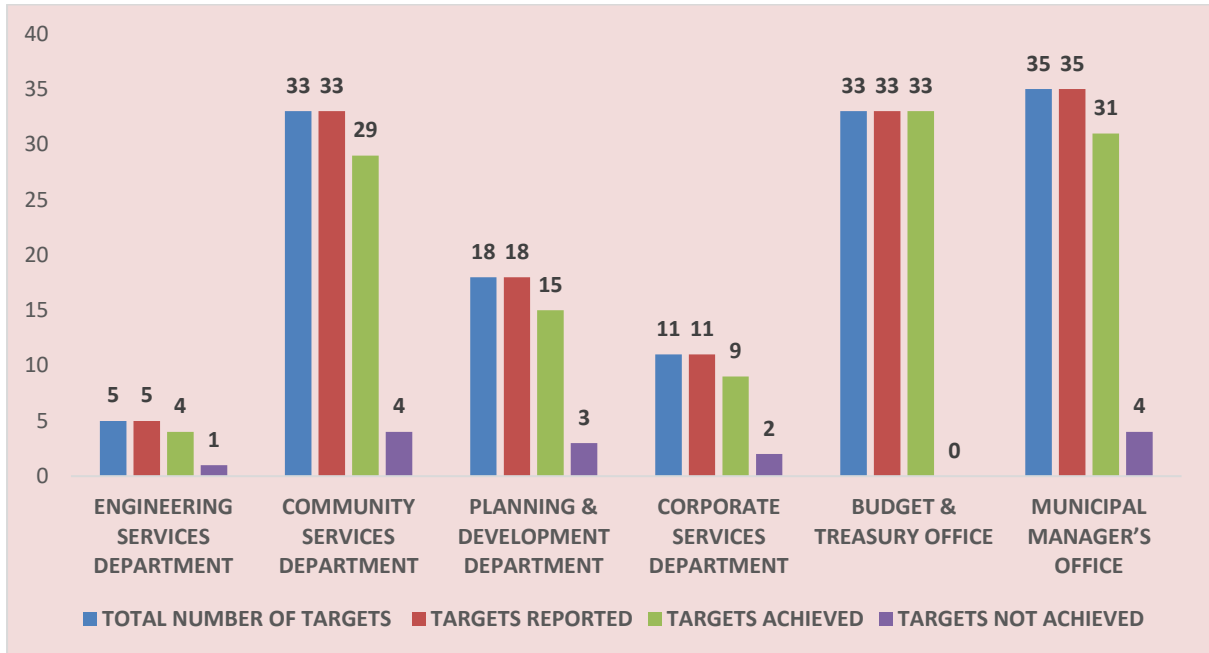
Colour-coding

	101+%	Performing above the target
	96-100%	No deviation in plans – targets achieved
	67-95%	Minor deviation – targets not achieved
	0-66%	Major deviation – targets not achieved

DEPARTMENTS	TOTAL NUMBER OF TARGETS	TARGETS REPORT ED	TARGET S ACHIEVE D	TARGET S NOT ACHIEVE D	ACHIEVEM ENT PERCENTA GE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	5	5	4	1	80%	
COMMUNITY SERVICES DEPARTMENT	33	33	29	4	88%	
PLANNING & DEVELOPMENT DEPARTMENT	18	18	15	3	83%	
CORPORATE SERVICES DEPARTMENT	11	11	9	2	82%	
BUDGET & TREASURY OFFICE	33	33	33	0	100%	
MUNICIPAL MANAGER'S OFFICE	35	35	31	4	89%	
OVERALL PERFORMANCE	135	135	121	14	90%	

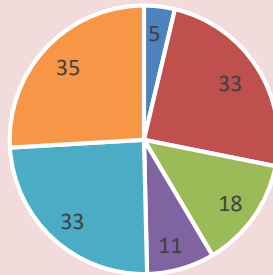
4. DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



5. DEPARTMENT'S CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE

DEPARTMENTS CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE



■ ENGINEERING SERVICES DEPARTMENT ■ COMMUNITY SERVICES DEPARTMENT
 ■ PLANNING & DEVELOPMENT DEPARTMENT ■ CORPORATE SERVICES DEPARTMENT
 ■ BUDGET & TREASURY OFFICE ■ MUNICIPAL MANAGER'S OFFICE

6. 2024/25 FY THIRD QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2024/2025 FY THIRD QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	80%	20%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	88%	12%
PLANNING & DEVELOPMENT-LOCAL ECONOMIC	83%	17%
CORPORATE SERVICES-INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	82%	18%
BUDGET & TREASURY-FINANCIAL VIABILITY	100%	0%
MUNICIPAL MANAGER'S OFFICE-GOOD GOVERNANCE & PUBLIC PARTICIPATION	89%	11%
MUNICIPALITY'S OVERALL PERFORMANCE	90%	10%

7. MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2024/2025 FY Third Quarter Performance stands at **90%**

2024/2025 FY THIRD QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
121	14	0	135	90%

8. BREAKDOWN OF DEPARTMENTS TARGETS NOT ACHIEVED & THEIR PERCENTAGE

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 20% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q3 Measurable Performance Targets	Root cause	Remedial Action
1. Upgrading of municipal guard house 2. Maintenance of municipal offices & Civic Centre	1.7.1	Appointment of service provider for upgrade & maintenance of Municipal Guard House	No suitable service provider found in evaluation processes	Request for re-advert issued. Advert published on 04 April. To speed up SCM processes once bid closes

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 12% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q3 Measurable Performance Targets	Root Cause	Remedial Action
Provide PPE to 80 employees	1.14.2	Provided PPE to 80 employees	Service provider appointed in December 2024 and did not deliver all the items on time citing financial challenges on his side.	To fast track delivery of items by service provider. To achieve the target by fourth quarter.
Maintain and equip 4 Libraries (Mbizana, Monwabisi, Nkantolo and Ebenezer)	1.15.2	4 Libraries maintained and equipped (Monwabisi, Mbizana, Nkantolo and Ebenezer)	Submission was done in the 2nd Quarter for the 3rd Quarter project. Unfortunately, the project had to go to re-advert as it had an erratum which then caused delays.	The target will be completed in Quarter 4.
Installation of CCTV Cameras at cultural village, stadium and civic centre	1.19.2	Installed 30 CCTV cameras at the Cultural Village, stadium and Civic Centre	Non-responsive of bidders	Re-advertisement has been done closing date will be the 21 April 2025, target will be achieved by the end of Quarter 4.
Impounding of animals	1.22.2	130 Animals collected	No resources to do stray animals operation along R61 road	Department will use EPWP pound assistants to intensively patrol together with Pound Rangers so as to achieve the target by quarter 4.

PLANNING & DEVELOPMENT TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 17% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q3 Measurable Performance Targets	Root cause	Remedial Action
Support cannabis growers	2.14.2	Supported 2 cannabis growers	Delays in engagements with growers to develop specification details, postponement of site verification due to bad weather which led to delays on the appointment of service provider.	Target to be achieved before end of quarter 4.
Construction of Bizana Market place Phase 2	2.14.3	Completed Paving Bizana Market Place phase 2	The target for paving of Bizana Market Place Phase 2 was not achieved within the third quarter due heavy rainfall and delays in the appointment of a service provider. This directly impacted our targets being not achieved on the set quarters.	Paving to be completed and achieved in Q4.
Support 2 Small Scale Fishers	2.15.1	Supported 2 Small Scale fishers with material and equipment	Delays in the sitting of the evaluation committees which resulted in delays in the appointment of a service provider to procure fishing equipment and material.	Service provider been appointed and is in the process of procuring fishing equipment and material. The target will be achieved in Q4.

CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 18% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q3 Measurable Performance Targets	Root Cause	Remedial Action
One (1) training and one (1) induction for OHS Committee and Representatives	3.1.3	Training of the 16 members OHS Committee & 13 OHS reps	OHS Committee members did not meet the entry level for the targeted training	Target planned to be conducted on the 23rd of April 2025

Project to Be Implemented	KPI No.	Q3 Measurable Performance Targets	Root Cause	Remedial Action
			which resulted in the Wellness section having to find other means of training that was not as intensive but ended up not meeting the deadline for the performance target	
Upgrading and maintenance of the municipal website	3.10.2	1 Municipal Website upgraded and Maintained	Request for advertisement was done on the 9th of December 2024 and were delays in advertising due to Municipal Strike	Website revamp is being evaluated. If no responsive bidders are found the project will be re-advertised in April 2025.To be achieved before the end of 2024/25 Financial year.

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 11% OF THE OFFICE'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q3 Measurable Performance Targets	Root Cause	Remedial Action
Implementation of the Audit Committee Resolutions	5.7.2	Resolution tracker report	Resolution tracker report not developed as it is informed by resolutions taken on audit committee meeting.	Resolution tracker report will be available after the sitting of the Audit Committee on 29th April 2025.
Facilitation of Audit committee meetings	5.7.3	1 Audit Committee Meeting	Non-availability of senior management on the scheduled date	Audit committee meeting has been rescheduled to sit on the 29th of April 2025
Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation	5.8.1	Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement Awards	Mayoral School Achievement Awards were not done. It was discovered by SCM at an award stage that the specification submitted had brand names which delayed and the had to be restarted.	Programme rescheduled to 4th Quarter.

Project to Be Implemented	KPI No.	Q3 Measurable Performance Targets	Root Cause	Remedial Action
Awareness campaigns and Youth Month				
Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light	5.13.3	Supported 4 NGO's with health care kits.	Health Care Kits were not provided. It was discovered by SCM at an award stage that the specification submitted had brand names which delayed and the had to be restarted.	Revised specification and changed from 7days advert to 3 quotations and target will be achieved in Quarter 4.

9. DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: January to March. Achievement and Non-achievement of pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets. Depicted below are the department's performance scorecards:

KPA No.1 Service Delivery																							
Engineering Services Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
Roads	Improved access to Basic Services	To construct and maintain roads and related storm water	1.1	To reduce access roads backlog by constructing 42,3kms by June 2025	1064, 4kms in place	1. Construction of 2.2km Mhlabomnya ma Via Makhalweni to Plange ni Access Road with bridge 2. Construction of 12.6km Mtamvuna to Mabhe leni Via Ndayin gana Access Road	Number of kms of access road constructed.	1.1 .1	2	Constructed 29.2kms of access roads by end June 2025	Monthly Progress Report, Practical Completion Certificate, approved design	55 686 491,40	55 686 491,40	2 000 006,40	53686 485 MIG	Constructed 6,5kms of access roads by end March 2025 (Constructed 6.5km Nyaniweni Access Road) Construction of 4.2km Mkhasweni Access Roads (Design)	1.6.5kms Nyanisweni Access Road constructed and completed. 2.Designs for 4.2km Mkhasweni Access Road completed. 3.Designs for 2km 116 to Somgungqu to Khwanya na Access Road completed. 4.Designs for 2.4km Lukhany	R16 559 622,13	Achieved	N/A	N/A	N/A	

KPA No.1 Service Delivery																							
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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
						3. Construction of 4.2km Mkhasweni Access Road (Design) 4. Construction of 5km Sunny side Access Road 5. Construction of 6.5km Nyanisweni Access Road 6. Construction of 3km 116 to Somgungqu to										Construction of 3km 116 to Somgungqu to Khwayana Access Roads Road (Design) Construction of 2.4km Lukhanyo Access Road (Design)	o Access Road completed. Other projects progressing well such as the Construction of Mhlabomyanma (contractor has returned to site following mediation by the client and consultant when the contractor has failed to return after the Christmas break); Thleni (bridge construction						

KPA No.1 Service Delivery																							
Engineering Services Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Base line Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
						Khwan yana Access Road (Design) 7. Construction of 3.1km Ndlavini Access Road with bridge 8. Construction of 2.4km Lukhanyo Access Road (Design) 9. Construction of 3km Khutshi to Voting Station											progressing and community land dispute being mediated); Ndlavini (Bridge under construction but delays due to community demands outside the project impacted construction); Mthamvuna (Contractor handed						

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Engineering Services Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Base line Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						Access Road 10. Construction of 3.6km Cabane Crestu Access Road 11. Construction of 4.1km Mbuthweni to Nokhat shile Access Road with bridge 12. Construction of 2.2KM Mqonj wana to Green ville AR																

KPA No.1 Service Delivery																						
Engineering Services Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Base line Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						with bridge 13. Construction of 6.6km Thalen i Access Road and Bridge																
				By rehabilitating 19.6kms of flood damaged roads and 1.6km	877 kms in place	1. Rehabilitation of 4.4 km roads and construction of 600m	Number of kms rehabilitated, concrete slab constructed	1.1.2	0,5	Rehabilitated 30,6kms of access roads and 1.6kms of	Appointment letter, Practical Completion Certificate	R10 278 033,00	R32 107 033,00	N/A	R32 107 033,00	N/A	Additional allocation of R21 829 000 was received on 18 March 2025. RFQs	R0,00	N/A	N/A	N/A	N/A

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														Internal	External								
				s of concrete slab		concrete slab and upgrading of stormwater Khaleini 2. Ndayini A/R - Regraveling of 5km Road and upgrading associated stormwater. Restoring of approaches. Installation of concrete slab 500m 3. Ndela to Ward	and storm water upgraded			concrete slabs by end June 2025							have been issued for pricing by consultants closing on 04 April 2025.						

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														Internal	External								
						11. Restoring of concrete approaches. Extending wing wall, installation of gabions. Regraveling 3.2km 4. Laban Access Road. Regraveling of 7km A/R. 500 m Concrete slab (Concrete Pavement) using falsew																	

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														Internal	External								
						ork, formwork & concrete slab Re-gravel and compact approximately 7km. 5. Rehabilitation of Qobo to Gubet huka AR 6. Rehabilitation of 4.5km Mqhokweni to Nokhat shile A/R With low level crossin																	

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Engineering Services Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Base line Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						g (Appointment of contractor) 7. Resurfacing of 11km Ntlenzi to Mcetheni (Appointment of contractor)																
Bridges	Improved access to Basic Services	To construct and maintain roads and related storm water	1,2	To rehabilitate the dilapidated bridges for communities to have better access to basic	3 Bridges reported as part of disaster submissions	Rehabilitation of 2 Bridges in 1. Ntinga Village (Site Establishment) 2. Pele-Pele Village	Number of bridges rehabilitated	1.2 .1	0,5	2 bridges under Rehabilitation (site establishment completed at Ntinga and	Monthly Progress Report	10 528 786,85	10 528 787,85	10 528 787,85	N/A	N/A	Designs have been completed and RFQ's issued to the Contractors in the panel. RFQs closed on 31 March. The	R1 108 110,87	N/A	N/A	N/A	N/A

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Engineering Services Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				services by June 2025.		(Site Establishment)				Peleepe) by end June 2025							project has been presented to BAC.					
CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	1,3	To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 2025	50,8km of surfaced roads	1. Upgrading 3,4km of surfaced roads, sidewalks and stormwater in the CBD (Appointment of Contractor 2. Maintaining 1km of surfaced road using alternative	CBD infrastructure upgraded	1.3.1	1	Maintained 1km of surfaced road using alternative surfacing. Upgrading 3,4km of surfaced roads (Appointment of contractor) by June 2025	Monthly Progress Report, Practical Completion Certificate, appointment letter	R 14 356 153,80	R 14 356 153,80	R 14 356 153,80	N/A	N/A	Advert for procuring the Panel of Contractors for alternative surfacing has been issued closing on 07 April 2025	R0,00	N/A	N/A	N/A	N/A

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														Internal	External								
						surfacing																	
Buildings	Improved access to Basic Services	To ensure that all citizens in MLM have access to well-maintained public amenities;	1,4	By constructing 3 Public Amenities by June 2025	35 Community Halls; 7 ECD C; 1 Sport centre, 1 taxi rank	1. Construction of 2 Community Halls 2. Construction of Phase 4 at Mphuthumi Mafumbatha Stadium (Preliminary Designs)	Number of public amenities constructed	1.4 .1	1	2 Public Amenities constructed (Ward 16 Community Hall, Ward 32 Community Hall. Multi-purpose Centre (Preliminary Designs) by June 2025	Monthly Progress Report, Practical Completion Certificate, approved design	R 18 400 000,00	R 18 400 000,00	R 18 400 000,00	N/A	N/A	Ward 16 and Ward 32 Community Halls are under construction. Challenges due to land claims in Ward 16 and community demanding to be sole providers of materials for construction. Multi-purpose centre-PA has been appointed to undertake the designs	R719 136,60	N/A	N/A	N/A	N/A	

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														Internal	External							
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;	1,5	Provide short term EPWP 308 job opportunities to alleviate poverty and unemployment by June 2025	1037 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5 .1	1	Created 308 EPWP Job Opportunities by end June 2025	Signed Employment Contracts, signed contract register, Signed Expenditure Report	R 9 970 344,00	R 9 970 344,00	R6 839 340 Equitable Share	R 2 981 004 EPWP Grant, R150 000 Libraries Grant	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure done monthly	R3 367 718,42	Achieved	N/A	N/A	N/A
Road Maintenance	Road rehabilitation	To construct and maintain roads and related storm water	1,6	To routinely rehabilitate 450km gravel access roads by	1173 km gravel access roads	Maintenance of gravel access roads using plant hire and Internal plant	Number of kilometres of gravel access roads maintained	1.6 .1	1	110km of gravel access roads Maintained by June 2025	Monthly Progress Report, Practical Completion	R 22 735 000,00	R32 393 000,00	R32 393 000,00	N/A	20km of gravel access roads maintained	20,3km of roads maintained. Ntshamathe to Guqa (6km) in ward 6, Qotyana (9km) in ward 32,	R0,00	Achieved	Heavy rains during February and March. Plant break	Fourth quarter targets are also underway hence some	Use council resolution to repair municipal Plant

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														Internal	External								
				June 2027							Certificate						Seaview to Mchaza via Lingelethu (4,2km). Bladed R61 to Etheridge School (0,8km) and R61 to Nongeke school (0,3km) in ward 2.			downs and long lead time for repairs. Delays in the appointment of plant hire contractors	access roads have been bladed already on this term, but not yet reported as some works are still outstanding. Machine breakdown are an issue. The appointment of plant hire		

KPA No.1 Service Delivery																						
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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																				contractors will also add up to improve performance of targets in quarter four		
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1,7	To maintain in rehabilitate and repair 2 buildings structures and related infrastructure by June 2025	Municipal buildings	1. Upgrading of municipal guard house 2. Maintenance of municipal offices & Civic Centre	Number of building maintenance projects undertaken	1.7.1	0,5	3 building maintenance projects undertaken (Municipal Guard house, Municipal Offices, Civic	Monthly Progress Report, Practical Completion Certificate	R 3 483 865,20	R 3 483 865,20	R 3 483 865,20	N/A	Appointment of service provider for upgrade & maintenance of Municipal Guard House	The project was evaluated and there was no suitable service provider. The project has been advertised and is closing on 24 April 2025.	R0,00	Not achieved	No suitable service provider found in evaluation processes	N/A	Request for re-advert issued. Advert published on 04 April. To speed up SCM processes once bid closes

KPA No.1 Service Delivery																							
Engineering Services Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
										Centre) by June 2025													
Electricity	Electrification of rural households	To ensure that all households have access to a reliable electricity network	1,8	Ensure reliable provision of electricity to 647 households by June 2025	43220 households with electricity	1. Electrification of Nomlacu Ph3 245 h/h 2. Electrification of Matwebu Village 204 h/h 3. Electrification of Nkanini Village 198 h/h 4. Electrification of Zizityaneni	Number of Households Connected as part of INEP programme	1.8 .1	0,5	962 Households connected (Nomlacu Ph3 245, Matwebu 204, Nkanini 198 ,zizityaneni 315 by end June 2025	Monthly Progress Report, Practical Completion Certificate-marketing data	R 25 399 093,20	R38 399 093,20	R38 399 093,20	N/A	560 Households connected (Nomlacu Ph3 245, , Zizityaneni 315)	598 Households Connected (315 Zizityaneni Village) (283 Nomlacu Phase 3)	R6 480 625,32	Achieved	Delays in authorising of outage application	N/A	Contractor to finalise quality /defects inspection and submit Outage application.	

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Engineering Services Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
						Village 315 h/h																	
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	1,9	Ensure conductive and safe electricity network by upgrading 1,5km of LV network by June 2025	9 KM of Low Voltage lines upgraded in town	Upgrading of 1,5km Low Voltage lines	Number of km of LV lines upgraded	1.9 .1	0,5	1,5KM of Low Voltage lines upgraded by June 2025	Monthly Progress Report, Practical Completion Certificate	R 4 000 012,80	R 1 678 272,00	R 1 678 272,00	N/A	N/A	Project on Evaluation	R0,00	N/A	N/A	N/A	N/A	
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network	1,10	Ensure reliable provision of electricity to households by June 2025	2 Solar High masts installed	1. Installation of Backup Power Supply at Civic centre 2. Relocation of High Mast	Number of Renewable Energy Project Implemented	1.1 0.1	1	3 Renewable Energy project completed (Backup power supply civic centre	Monthly Progress Report, Practical Completion Certificate	R 575 004,60	R 1 300 000,00	R 1 300 000,00	N/A	N/A	Project on Evaluation	R0,00	N/A	N/A	N/A	N/A	

KPA No.1 Service Delivery																						
Engineering Services Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						Light 3. Provision of security flood light at municipal offices				, relocation of high mast, installation of flood lights) by June 2025												
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network	1,11	Reduce technical losses and have reliable, safe distribution network by June 2025	6 Kiosks replaced, 4 Vandalised Substation doors replaced with Burglar gates installed. Lights and Plug	1. Upgrading of 315kV A Albany Substation 2. Fencing of 2 Substations (Albany, correctional services).	Number of substation projects completed	1.1 1.1	1	2 Substation projects completed by June 2025	Monthly Progress Report, Practical Completion Certificate	R 3 075 012,60	R 3 075 012,60	R 3 075 012,60	N/A	N/A	Project on Evaluation	R0,00	N/A	N/A	N/A	N/A

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Engineering Services Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					circuits installed @ 2 substations.																	

KPA No.1 Service Delivery																						
Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPINo.	KPIWeight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive	1,12	By subsidizing 100% qualifying beneficiaries with free grid electricity by June 2025	Subsidized 100% qualifying beneficiaries free grid electricity	Subsidize 100% of qualifying beneficiaries with free grid electricity	100% of beneficiaries receiving free grid subsid	1.12	1	Subsidize 100% of qualifying beneficiaries with free grid electricity by June 2025	Beneficiary lists, Monthly Reports & Invoices	R4 800 000.00	R4 800 000.00	R4 800 000,00	N/A	Subsidize 100% of beneficiaries that claimed grid electricity	Subsidized 100% of qualifying beneficiaries that claimed grid electricity	1 231 645,74	Achieved	N/A	N/A	N/A

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Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
	Inconsistent indigent register	basic services by 2027		By subsidizing 100% of qualifying beneficiaries with free FBAE by June 2025	Subsidized 100% qualifying beneficiaries with free FBAE.	Subsidizing qualifying beneficiaries with free grid FBAE	% of beneficiaries that claimed free FBAE	1.12.2	1	Subsidize d 100% of qualifying beneficiaries that claimed with FBAE by June 2025	Beneficiary lists, Monthly Reports & Invoices	R2 085 420,00	R485 420,00	R485 420,00	N/A	100% of subsidize beneficiaries that claimed free FBAE	Subsidized 100% of qualifying beneficiaries that claimed FBAE through maintenance of solar panels from ward 7 and ward 31.	R0	Achieved	N/A	Service provider has not been paid yet.	N/A	
				By providing to FBS employees by June 2025	Provided PPE to 42 FBS employees	Provide PPE to 48 FBS employees	Number of employees provided with PPE	1.12.3	0,5	Provided 48 FBS employees with PPE by June 2025	Issue register, appointment letter/ order	R157 356.00	R157 356,00	R157 356.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				By facilitating process of applications for renewal of indigent register by June 2025	Adopted credible indigent register	Review and adoption of indigent register	Number of reviewed and adopted credible indigent register	1.12.4	1	1 credible indigent register reviewed and adopted by Council by June 2025	12 Monthly reports, Adopted credible indigent register & Council resolution	R524 496,00	R964 496,00	R964 496,00	N/A	Collection of data and Verification of indigent lists in all Wards	Data was collected in all 32 wards and Indigent Verification of indigent lists was conducted in all Wards	939 795,87	Achieved	N/A	N/A	N/A	

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
	Non-compliance with indigent policy	To ensure provision of poor house holds in order to receive basic services by June 2027		By conducting awareness campaigns to assist process of applications for reviewal of indigent register by June 2025	Conducted 8 indigent awareness campaigns	Conduct 8 indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.12.5	0,5	Conducted 8 indigent awareness campaigns by June 2025	8 Awareness campaigns report & 8 attendance registers	R358 596,00	R155 766,00	R155 766,00	N/A	Conduct 2 Indigent Awareness campaigns	Conducted 2 Indigents Awareness Campaigns: first one in Ward 18 on the 5th February 2025, second one in Ward 08 on the 25th of February 2025	R0	Achieved	N/A	N/A	N/A	
		To ensure provision of poor house holds in order to receive basic services by June 2027		By providing 442 beneficiaries with free refuse removal by June 2025	Provided 743 qualifying beneficiaries with free refuse removal.	Provide 442 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.12.6	1	442 Qualifying beneficiaries provided with free refuse removal by June 2025	12 Monthly reports, 1 issue register	R0,00	R0,00	N/A	N/A	Facilitate provision of 442 qualifying beneficiaries with free refuse removal.	Facilitated provision of 442 qualifying beneficiaries with free refuse removal.	R0	Achieved	N/A	N/A	N/A	

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Su- b- Re- sul- t Ar- ea	Issue	Strategic Objec- tive	Objec- tive No.	Strategi- es	Baseline Infor- mation	Projec- t to be Imple- mented	Output - KPI	K PI No.	K PI W ei- gh- t	Annual Target	Means of Verifi- cation	Budg- et	Adjuste- d Budget	Budget Source		Quarter 3 Measur- able Perform- ance Target	Non- Financial Performan- ce	Financi- al perform- ance	Achi- eved /Not Achi- eved	Root Cause	Reason for bud- get vari- ance	Re- me- dial Acti- on	
														Internal	Exter- nal								
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.13	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2025.	Assessed & responded to 278 reported & recorded disaster incidents within 72 hours	Record & assess 100% reported disaster incidents & responded within 72 hours	% of Assessed, recorded & responded to disaster incidents within 72 hours	1.13	0,5	Assessed & responded to 100% of reported & recorded disaster incidents within 72 hours by June 2025	Disaster incidents register and disaster report	R1 258 788.00	R1 341 092,00	R1 341 092,00	N/A	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assessed and responded to 100% of (7 incidences) reported and recorded incidences within 72 hours: MVA on 10 January 2025 in ward 3 and 8 lives were lost: Fatal stabbing and shooting on 17/01/2025, 5 Joji family members in ward 2 and 2 succumbed to death: Inhalation of carbon monoxide on 25/01/2025 in Ward 8 and 6 family member	R387 260,00	Achieved	N/A	The budget is for the whole FY.	N/A	

KPA No.1 Service Delivery																						
Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPINo.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	died: Heavy rains and flooding on 18th - 19th February affecting 25 wards which are as follows, 2,3,6,4,5,8, 11,12,13,14 ,15,18,19,20,22,23,24, 25,26,27,28 ,29,30,31,a nd 32 and left 185 people homeless and the Disaster has been declared: Heavy Rains leading to structural failure on 12 Feb 2025 in Mqonjwana village Ward 18 households affected were 2 and were left					

KPA No.1 Service Delivery																						
Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	displaced and were relocated to neighbours. Heavy rains in Ward 9 and 8 on 18th March 2025 affecting 28 households and left homeless. MVA affecting 4 people from Mbokwana and Kufa Families in Wards 23, 7 and 4 on 25th March 2025.					
				By conducting awareness campaigns to raise disaster risk awareness within communities to	Conducted 8 disaster awareness campaigns	Conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.13.2	0,25	Conducted 8 disaster awareness campaigns by June 2025	8 reports & 8 attendance registers	R673 764,00	R371 798,00	R371 798,00	N/A	Conduct 2 disaster Awareness campaigns	Conducted 2 Disaster awareness campaigns first on the 05/02/2025 at Mqonjwana Village ward 18. Second awareness was conducted on the	R0,00	Achieved	N/A	Service provider has not been paid yet.	N/A

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Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
				minimise disasters by June 2025													12/02/2025 at Ntlozelo Village, Zion Church ward 19.						
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by June 2025	Coordinated and facilitated the sitting of 4 Disaster Advisory Forums	Coordinate and Facilitate the sitting of 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forums coordinated and facilitated.	1.13.3	0,5	Coordinated and facilitated 4 Disaster Advisory Forums by June 2025	Reports and Attendance registers	R0,00	R0,00	N/A	N/A	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Disaster Advisory Forum meeting was coordinated and facilitated on the 26th of March 2025 at Civic Centre in Ward 1	R0	Achieved	N/A	N/A	N/A	
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by	1.14	By managing proper functioning of municipal facilities by June 2025.	38 municipal public facilities operated, maintained and equipped.	Operate & Manage 38 Community facilities	Number of municipal facilities maintained, operated & equipped.	1.14.1	0,25	38 Municipal Public Facilities maintained, operated and equipped by June 2025	12 Monthly progress reports and 12 monthly checklists	R337 512,00	R2 182 072,00	R2 182 072,00	N/A	38 Municipal Public Facilities maintained, operated and equipped	Maintained, operated and equipped 38 Municipal Public facilities by appointed service provider. All facilities are operated through approved tariffs for	571 262,87	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPINo.	KPIWeight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		June 2027.															bookings. General Cleansing of the facilities by EPWP employees is in progress.					
				By providing PPE to employees by June 2025	Provided PPE to 80 employees	Provide PPE to 80 employees	Number of employees provided with PPE	1.14.2	0,5	80 Employees Provided with PPE by June 2025	Issue register	R157 356,00	R227 344,00	R227 344,00	N/A	Provided PPE to 80 employees	PPE provided to 0 employees. The appointed service provider did not deliver all the items on time.	R0	Not achieved	Service provider appointed in December 2024 and did not deliver all the items on time citing financial challenges	Service provider will be paid on the next quarter, in April 2025 for the delivered items, outstanding items will be	To fast track delivery of items by service provider. To achieve the target by fourth quarter.

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Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
				By providing cleaning resources and equipment to all recreational facilities by June 2025	Provided cleaning resources and equipment to 36 recreational facilities	Provide cleaning resources and equipment to 38 recreational facilities	Number of recreational facilities provided with cleaning resources and equipment.	1.14.3	0,5	38 Recreational facilities provided with cleaning resources and equipment by June 2025	Issue register	R329 496,00	R259 496,00	R259 496,00	N/A	38 municipal facilities provided with cleaning resources and equipment	Provided cleaning resources and equipment to 38 municipal facilities	181 772,00	Achieved	N/A	N/A	N/A	
	Unsecured recreational facilities			By facilitating paving and landscaping of 1 Amos Nogxina recreational facility in Ward 20 by June 2025	1 Sizalutambo recreational facility paved and landscaped	1 recreational facility paved and landscaped	Number of recreational facilities paved and landscaped	1.14.4	0,5	1 Recreational facility Paved and landscaped Amos Nogxina in Ward 20 by June 2025	Appointment letter, progress and completion certificate	R885 849,00	R558 039,00	R558 039,00	N/A	N/A	Drafted the tender document for the paving project at Amos Nogxina Community Hall in ward 20. the document is currently with SCM expected to be	R0	N/A	N/A	N/A	N/A	

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Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					Ward 4												advertised on Friday the 4th April 2025.					
LIBRARY SERVICES	Poor Access to basic Library Services	To provide reading and study material by 2027	1.15	By instilling a culture of reading and lifelong learning by June 2025	Supplied 2800 periodicals	supply of periodicals at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries.	Number of periodicals supplied.	1.15.1	0,5	Supplied 2800 periodicals by June 2025	Periodical register	R104 904.00	R154 904,00	R104 904,00	N/A	Supplied of 700 periodicals at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries.	Supplied & delivered 710 periodicals for Mbizana, Nkantolo, Ebenezer and Monwabisi Libraries	R24 800	Achieved	N/A	N/A	N/A
					Maintained 2 Mbizana libraries, and equipped 2 libraries	Maintain and equip 4 Libraries (Mbizana, Monwabisi, Nkantolo and Ebenezer)	Number of libraries maintained and equipped	1.15.2	0,5	4 Libraries maintained and equipped (Monwabisi, Mbizana, Nkantolo and Ebenezer) by June 2025	appointment letter, progress report/completion certificate	R871 752.00	R871 752,00	N/A	R871 752.00	4 Libraries maintained and equipped (Monwabisi, Mbizana, Nkantolo and Ebenezer)	0 Libraries maintained. Maintenance of libraries has not been done and BEC will sit on the 2nd April.	R0	Not Achieved	Submission was done in the 2nd Quarter for the 3rd Quarter project. Unfortunately	The project has not been completed therefore service provider has not	The target will be completed in Quarter 4.

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Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					Conducted 8 library awareness campaigns,	Conduct 8 library awareness campaigns.	Number of library awareness campaigns conducted.	1.15.3	0,25	Conduct 8 library awareness campaigns by June 2025	08 Awareness campaigns report & 08 attendance registers.	R497 412,00	R647 412.00	R497 412,00	N/A	Conduct 2 library awareness campaigns	Conducted 2 library awareness campaigns 1st one on the 5th February at Phakamisa SPS and His Grace Pre-School in Ward 1 and 2nd one at Civic Centre on	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
																	25 February 2025 in Ward 1.						
Environmental Management	Inadequate legal environmental tools required	To ensure conservation and management of natural resources for sustainable use by June 2027	1.16	By implementing environmental management tools (climate change strategy), coastal management, conduct environmental awareness campaigns by June 2025	Reviewed, adopted Climate Change Strategy	Implementation of climate change strategy	Number of programmes towards implementation of climate change strategy	1.16.1	0.5	4 Climate change strategy programmes conducted by June 2025	4 Reports & 4 attendance Registers	R120 864,00	R110 864.00	R110 864.00	N/A	Conduct 1 Climate change strategy programme	Conducted 1 Climate Change strategy programme on the 19th of February 2025 at Imzizi A/A	R25 600,00	Achieved	N/A	N/A	N/A	
					Conduct coastal committee meetings	Conducting coastal committee meetings	Number of coastal committee meetings conducted	1.16.2	0.25	4 coastal committee meetings conducted by June 2025	4 Reports & 4 attendance Registers	R54 912.00	R74 912.00	R74 912.00	N/A	Conduct 1 coastal committee meeting	Conducted 1 coastal committee meeting on the 13th of March 2025 at Nobukhwe Gwala Community Hall (ward 24)	R19 250,00	Achieved	N/A	N/A	N/A	
					Conducted Environmental Awareness	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns	1.16.3	0.25	8 environmental awareness campaigns conducted	8 Attendance Registers & 8 Reports	R401 328,00	R391 328.00	R391 328.00	N/A	Conducted 2 environmental awareness campaigns	conducted 2 environmental awareness: 1. on the 4th of February 2025 at	R21 570,00	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
					Campaigns		conducted			by June 2025							Khumbuza community Hall (Ward 25). 2. On the 27th,28 & 31 st of March 2025 at Mzamba beach, Mnyameni & Mtentu beach						
				By collecting water samples & provision of beach material by June 2025	Applied for Blue flag beaches, collected water samples and provided beach material	Collect water samples and provide beach material	Number of water samples collected and beach material provided	1.16.4	0.25	Collected 100 water samples, provided 2 waste bins & Installed 3 sign boards by June 2025	Confirmation of receipt of water samples & Delivery note	R223 572,00	R157 572.00	R157 572.00	N/A	50 water samples collected from Mzamba beach	50 water samples collected from Mzamba beach	R37 520,00	Achieved	N/A	N/A	N/A	

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Su b- Re sul t Ar ea	Issue	Strate gic Objec tive	Obj ect ive No.	Strategi es	Bas eline Infor mation	Projec t to be Imple mented	Output - KPI	K PI No.	K PI W ei gh t	Annual Target	Means of Verifica tion	Budg et	Adjuste d Budget	Budget Source		Quarter 3 Measurab le Performa nce Target	Non- Financial Performan ce	Financi al perform ance	Achi eved /Not Achi eved	Root Cause	Reason for bud get vari ance	Re me dial Action	
														Internal	Exter nal								
Parks, Cemetery& Municipal facilities	Irregular maintenance of Parks, Management of Cemetery &other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1.17	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of municipal facilities by June 2025	Operated and Maintained Municipal facilities.	Maintenance of 28 municipal facilities	Number of municipal facilities managed and maintained.	1.17.1	0,25	Maintained & Managed 28 Municipal facilities by June 2025	Appointment letter/order and 12 Maintenance Reports	R554 580.00	R366 584.00	R191 348,00	R175 236,00	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities for third quarter.	R23 050,00	Achieved	N/A	N/A	N/A	
					Purchased 5 grass cutting machines	Purchasing of grass cutting machines	Number of grass cutting machines purchased	1.17.2	0,25	Purchased 5 grass cutting machines by June 2025	Delivery note.	R381 084.00	R85 440.00	R85 440.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					Maintained 30 garden power tools	Maintenance of damaged garden power tools	% of damaged garden power tools maintained.	1.17.3	0,25	Maintained 100% of damaged garden power tools by June 2025	12 progress reports	R166 716,00	R212 644.00	R212 644.00	N/A	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools for third quarter.	R61 800,00	Achieved	N/A	N/A	N/A	

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Su- b- Re sul t Ar ea	Issue	Strategic Objec tive	Obj ect ive No.	Strategi es	Bas eline Infor mati on	Projec t to be Imple mente d	Output - KPI	K PI N o.	K PI W ei gh t	Annual Target	Means of Verifica tion	Budg et	Adjuste d Budget	Budget Source		Quarter 3 Measurab le Performa nce Target	Non- Financial Performan ce	Financi al perfor mance	Achi eved /Not Achi eved	Roo t Cau se	Rea son for bud get vari ance	Re me dial Acti on	
														Internal	Exter nal								
				By developi ng proper burial facilities by June 2025	New Indica tor	Develo pment and submis sion Enviro nment al Manag ement Progra mme Report with site plan & design	Numbe r of Develo ped EMPr and submitt ed site plan and design	1. 17 .4	0, 5	Approved and Submitted 1 Environm ental Managem ent Programm e Report (EMPr) with 1 site plan & design for constructi on of burial facility by June 2025	Signed EMPr, design & site plan, proof of submissi on	500 004,0 0	R348 320.22	R348 320.22	N/A	1 approved final EMPr report	1 approved final EMPr report done	R348 320,22	Achi eved	N/A	N/A	N/A	
Waste Management	Poor provisi on measu res to remedi ate conta minate d land.	To ensur e proper dispos al of waste by June 2027.	1.1 8	By ensurin g the effective and efficient disposal of waste by June 2025.	12 routi ne rehab ilitat ion of EXT 03 dispos al site and compil ation of 1 financi al projecti ons report.	12 routine rehabili tation of EXT 03 dispos al site and compil ation of 1 financi al projecti ons report.	Numbe r of routine rehabili tation of EXT3 dispos al site & Numbe r of financi al projecti on reports compil ed	1. 18 .1	1	12 routine rehabilitati on of EXT 03 disposal site Conducte d and 1 Financial projection report compiled by June 2025.	12 Progres s Reports . 1 appoint ment letter, 1 approve d Financi al projecti on	R3 269 592,0 0	R3 329 592.00	R3 329 592.00	N/A	3 Routine Rehabilitat ion and maintenan ce of Ext 3 Disposal site	3 Routine Rehabilitati on and maintenanc e of Ext 3 Disposal site done	R517 712,01	Achi eved	N/A	N/A	N/A	

KPA No.1 Service Delivery																						
Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					ctions report was compiled.																	
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By establishment of landfill site by June 2025.	Fencing of Ext 3 Dump site done and appointed professional consultant to oversee planning and monitoring of construction	Decommissioning of Ext 3 Disposal site	Number of disposal site decommissioned	1.18.2	1	Provided erosion measures for an area of 4450m2 at Ext 3 Disposal site by June 2025.	2 progress reports	R8 695 656.00	R6 595 653.00	R6 595 653.00	N/A	1 consultation meeting	1 consultation meeting conducted on the 3rd of February 2025 at Multi-Purpose Youth Centre	R502 117,00	Achieved	N/A	N/A	N/A

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Su- b- Re- sul- t Ar- ea	Issue	Strategic Objec- tive	Objec- tive No.	Strategi- es	Bas- eline Infor- mation	Projec- t to be Imple- mented	Output- KPI	KPI No.	KPI W- ei- gh- t	Annual Target	Means of Verifica- tion	Budg- et	Adjuste- d Budget	Budget Source		Quarter 3 Measurab- le Performa- nce Target	Non- Financial Performan- ce	Financi- al perform- ance	Achi- eved /Not Achi- eved	Root Cause	Reason for bud- get vari- ance	Re- medial Action	
														Internal	Exter- nal								
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027.		By providing waste management waste resources to employees, households and CBD by June 2025.	Provided cleaning resources to 175 employees, 1438 households and 63 waste receptacles installed in the CBD and issued out 100 wheelie bins.	Provide waste resources to employees, households & CBD.	Number of waste resources provided and issued.	1. 18 .3	0, 5	Provided working resources to 190 employees, 1438 households at Ext 1, 2,3 &4, 50 waste receptacles within Mbizana jurisdiction by June 2025.	Delivery note & Issue Registers.	R1 752 144,0 0	R1 472 144.00	R1 472 144.00	N/A	Provided working resources to 190 employees , 50 waste receptacles within Mbizana jurisdiction	Provided working resources to 223 employees, 50 waste receptacles within Mbizana jurisdiction	R257 498,00	Achieved	N/A	N/A	N/A	
	Inadequate delivery of	To ensure effective		conducting waste education	Conducted 8 waste	Conduct 8 waste education	Number of waste education	1. 18 .4	0, 5	Conducted 8 waste education programme	8 reports and 8 attenda	R544 156.0 0	R304 056.00	R304 056.00	N/A	Conducted 2 waste education programme	Conducted 3 waste education programme	R44 025,00	Achieved	N/A	N/A	N/A	

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
	waste service and Limited knowledge to communities about the importance of living in a healthy environment.	ve and efficient delivery of waste service by June 2027.		n programmes and waste management committees by June 2025	e education programmes and 4 waste management committee meetings	on programmes and 4 waste management committee meetings.	on programmes conducted and waste management committee meetings conducted			es and 4 waste management committee meetings by June 2025.	nce registers, 4 progress reports & 4 attendance registers.					es and 1 waste management committee meeting	s: 1. On the 20th of February 2025 at Ward 9 (Magusheni Business Centre, 2. On the 11th of March 2025 at Ward 1 Multi-Purpose Youth Centre.3. On the 12th of March 2025 at Extension 4C and Zinini Bridge Ward 6 and 1 waste management committee meeting conducted on the 20th of March 2025 at WMMLM Council Chamber						

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Su- b- Re- sul- t Ar- ea	Issue	Strategic Objec- tive	Objec- tive No.	Strategi- es	Bas- eline Infor- mation	Projec- t to be Imple- mented	Output - KPI	K PI No.	K PI W ei- gh- t	Annual Target	Means of Verifica- tion	Budg- et	Adjuste- d Budget	Budget Source		Quarter 3 Measurab- le Performa- nce Target	Non- Financial Performan- ce	Financi- al perform- ance	Achi- eved /Not Achi- eved	Roo- t Cause	Reason for bud- get vari- ance	Re- medial Action	
														Internal	Exter- nal								
	Limited understanding among communities about the concept of recycling by June 2027.			By increasing waste collection fleet for effective waste service delivery by June 2025.	Purchased 1 waste management truck & 1 skip loader	Purchase waste compactor truck.	Number of waste compactor trucks purchased	1.18.5	0.5	Purchased 1 compactor truck by June 2025	Delivery note	R3 300 007,00	R2 807 572.00	R2 807 572.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	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 extending waste collection services to unserviced areas and manage illegal dumping by June 2025	Extended waste management services to 35 rural areas, and attended to illegal dumping	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	1.18.6	1	Provided waste management services to 64 rural areas by June 2025.	12 Monthly reports	R1 100 004,00	R4 400 04.00	R4 400 04.00	N/A	Provided waste management services to 64 rural areas	Provided waste management services to 64 rural areas	R1 453 380,00	Achieved	N/A	N/A	N/A	

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
					along R61.																		
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027			By providing bulk waste receptacles for communal collection points by June 2025	Provided 10 and serviced 35 skip bins	Provide 9 skip bins in the CBD	Number of skip bins provided	1.18.7	1	9 Skip Bins Provided by June 2025.	Delivery note, reports	R347 832,00	R365 832.00	R365 832.00	N/A	Provided 9 skip bins in the CBD	Provided 9 skip bins in the CBD	R365 832,00	Achieved	N/A	N/A	N/A
	Inadequate delivery of waste services	To ensure proper collection and storage of waste by June 2027.			By providing PPE to employees by June 2025	Provided PPE to 227 employees	Provision of PPE to employees	Number of employees provided with PPE	1.18.8	0.25	Provided PPE to 190 employees by June 2025	Appointment letter, Delivery note, Issue registers	R1 049 004,00	R1 109 004.00	R1 109 004.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA No.1 Service Delivery																						
Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Security Services	To comply with Municipal Systems, Act of 2000.	To ensure all Municipal key points, assets and resources are safe by June 2027.	1.19	Visibility of Security personnel by June 2025	48 security personnel have been provided to safeguard 15 Municipal sites,	Provision of security services to all Municipal Sites	Number of security personnel to safeguard sites	1.19.1	1	16 Municipal sites guarded by 50 security personnel by June 2025	Appointment letter, Monthly reports	R11 413 711,50	R1 750 000.00	R1 750 000.00	N/A	16 municipal sites guarded by 50 security personnel	16 municipal sites were safeguarded by 50 security personnel	3 691 629,48	Achieved	N/A	N/A	N/A
				Installation of CCTV Cameras by June 2025	15 CCTV cameras installed.	Installation of CCTV Cameras at cultural village, stadium and civic centre	Number of CCTV cameras installed	1.19.2	0,5	Installed 30 CCTV cameras at cultural village, stadium and civic centre by June 2025	Completion certificate	R182 436.00	R1 304 347,83	R1 304 347,83	N/A	Installed 30 CCTV cameras at the Cultural Village, stadium and Civic Centre	0 CCTV cameras Installed Advertisement for CCTV cameras has been done more than 3 times unfortunately there was none - appointment of a service provider	R0,00	Not Achieved	Non-responsive of bidders	N/A	Re-advertisement has been done closing date will be the 21 April 2025, target

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Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																						et will be achieved by the end of Quarter 4.
				Providing security equipment by June 2025	Purchase of 10 Glock 19 firearms	Provision of security equipment	Number of security equipment provided	1.19.3	0,5	Provided security equipment (6 fire arm safes and 2-wheel clamps) by June 2025	Delivery note and Issues Register	R182 436,00	R182 436,00	R182 436,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Providing Protective clothing to 48 employees by June 2025	Supplied 48 employees with protective clothing	Provision of protective clothing to employees	Number of employees provided with protective clothing	1.19.4	0,5	54 Employees Provided with protective clothing by June 2025	Delivery note & Issue Registers.	R551 772.00	R200 000,00	R200 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Traffic Service	Road users disobeying rules of the	To ensure consistent safety	1.20	By ensuring General law enforcement	1942 Traffic fines issued 20	08 By law integrated enforcement	Number of integrated By law enforcement	1.20.1	0,25	08 By law integrated enforcement activities,20 road	Attendance register, traffic fines issued,	5243 77,15	5243 77,15	5243 77,15	N/A	2 By Law integrated activities, 5 roadblocks	2 By Law integrated activities conducted in town on the	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
ces	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	of road users by June 2027		ment, provision of equipment & resources and improve road signage, by facilitating pay parking metres and traffic management systems by June 2025	road blocks conducted, 8 pay parking signs installed, 8 road signs erected and renewal of 35 km of road markings	activities,20 road blocks conducted, 12 traffic signs erected and renewed 33 kilometres of road markings	ment activities coordinated, Number of roadblocks conducted, Number of road signs erected and Number of kilometres of road marking renewed.			blocks conducted , 12 traffic signs erected and renewed 34 kilometres of road markings by June 2025	roadblock authorisation form, appointment letter/order, delivery note and progress report						following dates 21/02/2025 and on the 26/02/2025. 6 road blocks were conducted on the following dates 05/02/2025 at Masimini R61 :20/02/2025 ,25 at Nomlacu R61 Road,25/02 /2025 at Emasimini R61,14/03/ 2025at nomlacu R61, 17/03/2025 at Envis R61 and on the 26/03/2025 at Nyanisweni R61					

KPA No.1 Service Delivery																							
Outcome 9 Objective Community Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
	services			By Facilitating community education programs by June 2025	4 Community safety awareness campaigns conducted	Conduct 04 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted	1.20.2	0,25	4 Community safety awareness campaigns conducted by June 2025	Reports & Attendance register	R377 436,00	R50 000.00	R50 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93\96.	To ensure consistent safety of road users by June 2027	1.2.1	Registration and licencing of motor vehicle by June 2025	8972 vehicles registered and licensed	Attending registration of motor vehicles and licencing	% of registration of motor vehicles and licensing customers attended	1.21.1	0,5	100% registration of motor vehicles and licensing customers attended by June 2025	RD323 report	R0,00	R0,00	N/A	N/A	100% registration of motor vehicles and licensing customers attended.	100% registration of motor vehicles and licensing customers attended for application of learner's license, PrDP, Issuing of Drivers licence.	R0,00	Achieved	N/A	N/A		
					100 % of stationery supplied	Supply DLTC stationery	% of required stationery supplied	1.21.2	0.25	100% of DLTC stationery supplied by June 2025	Delivery note & Issue Registers.	R600 000,00	R223 600,00	R223 600,00	N/A	N/A	N/A	N/A	N/A	N/A			

KPA No.1 Service Delivery																						
Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public roads by June 2027	1,22	By upgrading the pound to comply with prescribed standards, by facilitating purchasing of vehicles , feed, remedies, knapsack sprayers and consumables by June 2025	Feed &re medi es acquired.	upgrad ing & mainte nance of pound	Numbe r of upgrad ed and maintai ned pound	1. 22 .1	0. 25	1 Upgraded and maintaine d pound by June 2025	Appoint ment letter, Complet ion Certifica te	R163 644,00	R163 644,00	R163 644,00	N/A	1 upgraded and maintaine d pound	Upgraded and maintained 01 municipal Pound	R180 331,50	Achi eved	N/A	N/A	N/A
					Impounde d Animals	Impound ing of animal s	Numbe r of animal s collect ed	1. 22 .2	0. 25	300 Animals collected by June 2025	Entry register of impound ed animals	R0,00	R0,00	N/A	N/A	130 Animals collected	92 Animals were collected.	R0,00	Not Achi eved	No reso urce s to do stray animal s operation along R61 road	N/A	Dep artm ent will use EP WP pound assi stants to inte nsive ly patrol together with Pound Rangers so as to achi eve the targ

KPA No.1 Service Delivery																						
Outcome 9 Objective Community Services																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																						et by quarter 4.
					Feed &re medi es acqu ired.	Purcha sing of require d feed and remedi es purcha sed.	Percen tage of require d feed &remedi es purcha sed	1. 22 .3	0. 25	100% Required feed & remedies purchased by June 2025	Comple tion Certifica te and Delivery note	R524 496,0 0	R524 496,00	R524 496,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide develop	2,1	By implementing municipal SDF adopted by the council	Spatial Development Framework	Development and adoption of municipal SDF	Number of developed and adopted Municipal SDF	2.1.1	1,5	01 Developed and adopted municipal SDF document	draft SDF and final SDF Document, resolution	R800 004,00	R640 004,00	R640 004,00	N/A	1 Draft SDF document developed.	1 Draft SDF document developed and signed on the 27th of	R 429 847,80	Achieved	N/A	N/A	N/A

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		pment al programmes and projects by June 2027		by June 2025						ent by June 2025	extrac t						March 2025.					
						Develo pment of Wild Coast Precinc t Plan	Numb er of develo ped and adopte d Wild Coast Precinc t Plan	2.1. 2	1	1 Develo ped and Adopte d Wild Coast Precinc t Plan by June 2025	Incepti on report for Wild Coast Precinc t Plan and Final wild Coast Precinc t Plan and Council Extrac t	R0,00	R460 000,00	R460 000,00	N/A	N/A	N/A	N/A	N/A	N/A		
Integrated Land Use Management Systems	Non-Confor ming land uses, encroac hments and land invasio ns within	To enforc e regulat ions of the use of land and to ensure controll ed	2,2	By implem enting the council integrat ed land use schem e and enforcem ent	4 contrav ention notices issued	Issue contrav ention notices and update register	Numb er of contrav ention notice s issued and update d	2.2. 1	1,3	4 contra vention notices issued and 1 update d contra vention regist er by	Updat ed contra vention regist er, 4 contra vention notice s	R0,00	R0,00	N/A	N/A	1 Contra vention notice issued and 1 update d contra vention	1 Contrave ntion notice issued on 27 March 2025 for ERF 1906 and 1 updated contrave	R0,00	Achiev ed	N/A	N/A	N/A

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	municipal jurisdiction	land use management by June 2027		on land usage by June 2025			register			June 2025						notice register	ntion notice register					
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and surveyed of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2,3	By implementing municipal land audit by June 2025	Land Audit	Subdividing and Surveying of municipal land and subdivisional plans	Number of Subdivided and surveyed municipal land parcels submitted	2.3.1	1,2	10 Subdivided and Surveyed municipal land parcels submitted to survey or general's office by June 2025	surveyed documents , proof of survey or general's office.	R1 014 312,00	R1 214 312,00	R1 214 312,00	N/A	N/A	N/A	R372 126,94	N/A	N/A	Budget utilised on submission of inception report and SPLUMA applications	N/A

KPA No.2 Local Economic Development & Spatial Planning																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
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 by June 2025	supplementary valuation roll compiled	Development of General Valuation Roll	Number of general Valuation Rolls Developed	2.4.1	1,2	1 Developed General Valuation Roll by June 2025	Inception Report, Attendance Register, Draft General Valuation Roll and General Valuation Roll	R1 500 000,00	R1 400 000,00	R1 400 000,00	N/A	1 Draft General Valuation Roll	1 Draft Valuation roll developed	R243 478,26	Achieved	N/A	N/A	N/A	
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2,5	By providing beneficiary administration and applications for funding by June 2025	Municipal Housing sector plan reviewed	Maintaining and Updating of housing needs register .	Number of housing needs register maintained and updated.	2.5.1	1,3	1 Updated housing needs register by June 2025	housing needs register	R0,00	R0,00	N/A	N/A	1 Updated housing needs register	1 Housing Needs Register Updated between 06 Jan 2025 to 28 March 2025 period.	R0,00	Achieved	N/A	N/A	N/A	
						Submit 4 Applications for Potenti	Number of applications for Potenti	2.5.2		0,5	Submitted 4 Applications for Potenti	List of potential beneficiaries ,	R0,00	R0,00	N/A	N/A	Submitted 1 application for potenti	1 Application for potential beneficiaries	R0,00	Achieved	N/A	N/A	N/A

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						al Beneficiaries	al Beneficiaries submitted			al Beneficiaries by June 2025	Applications and Verifications Forms					al beneficiaries	submitted on the 17th Feb 2025					
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 Submitted Building plans by June 2025	Updated Building Plan Register	Update building plan register and conducting routine inspection	Number of building plan registers updated and Number of routine inspections conducted	2.6.1	0,5	1 Updated building plan register and 12 routine inspections conducted by June 2025	Updated Building Plan Register and 12 Routine Inspection Register	R0,00	R0,00	N/A	N/A	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Building register updated on various dates between 14 Jan 2025 and 27 March 2025 and 3 Routine inspections conducted during the period of Jan 2025 to March 2025	R0,00	Achieved	N/A	N/A	N/A
				By regulating the revival of dilapidated buildings by	National Building Regulations	Conducting assessments and workshops to the property	Number of workshops and assessments conducted	2.6.2		2 workshops and 10 assessments conducted on Dilapidated	Attendance registers and assessment reports	R0,00	R0,00	N/A	N/A	1 workshop conducted on Dilapidated building	2 workshops conducted on Dilapidated buildings policy on the 06th	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				June 2025		owners in the CBD				building policy by June 2025						policy in ward 1	and 14th March 2025					
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by June 2027		To regulate Outdoor Advertising by June 2025	Outdoor Advertising Policy Implemented by Identifying and Removing Illegal Sign Boards	Monitoring Installation of Sign Boards	Number of Updated registers on installation of sign boards	2.6.3	0,5	1 Updated register on installation of sign boards by June 2025	Updated register and Monitoring Reports	R0,00	R0,00	N/A	N/A	1 updated register on Installation sign boards	1 Installation of signboard register updated on various dates between 23rd Jan 2025 and 21 Feb 2025	R0,00	Achieved	N/A	N/A	N/A
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by	2,7	By implementation of GIS system as a tool to enhance service delivery through spatial	Municipal Geodatabase Updated. Hosted 1 GIS Open Day and Scanned 33 Building Plans	Implementation of GIS strategy by updating municipal geodatabase	Number of municipal geodatabases updated	2.7.1	1	1 Updated municipal geodatabase by June 2025	System Reports and Maps	R0,00	R0,00	N/A	N/A	1 Updated municipal geodatabase	Updated 1 Municipal Geodatabase by capturing the coordinates of a High Mast Located on Erf 120, captured	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		June 2027		information by June 2025	internally and linked them with GIS												the coordinates of a Telecommunication Mast located in Izinini, updated the rezoning of Erf 32 and 330 from Special Residential to Business Zone I.					
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2025	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Attending to land development applications	Percentage of land development applications attended	2.8.1	1	Attended 100% of land development applications by June 2025	Submission Registers and MPT Reports	R270 000,00	R31 984,00	R31 984,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well-located	2,9	By ensuring maximum utilisation of	Facilitated 4 Transfers by means of Deed	Acquisition of strategic land for development	Number of facilitated transfers by means	2.9.1	0,5	Facilitated 4 Transfers by means of deed	4 Deeds of sale	R 500 000	R600 004,00	R600 004,00	N/A	Facilitated 1 transfer by means of	1 Transfer facilitated by means of deed of sale	R0,00	Achieved	N/A	N/A	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		land and disposal of council land by June 2027		prime land by June 2025	of Sales		of deed of sale			of sale by June 2025						deed of sale	signed on the 27th Mar 2025					
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development by June 2025	New Indicator	Development and adoption of small-town revitalisation plan	Number of small-town revitalisation plan developed and adopted	2.1 0.1	1	01 Small town revitalisation plan developed and adopted by June 2025.	draft and adopted small town revitalisation Plan, resolution extract.	R800 000,00	R1 360 004,00	R1 360 004,00	N/A	01 Small town revitalisation plan draft developed	1 Small town revitalisation plan draft developed. Draft report submitted	R 139 130,44	Achieved	N/A	N/A	N/A
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 Site Establishment and Site Clearance, approved building plans	2.1 1.1	1	1 Manufacturing hub under construction (Completed 1 Site Establishment, Site Clearance of 600m2 and 3	Tender Document and Progress Report, approved building plans	R0,00	R6 260 865,00	R6 260 865,00	N/A	N/A	N/A	R 215006 ,24	N/A	N/A	Expenditure reported is for inception for Manufacturing Hubs	N/A

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
										approved building plans) by June 30 2025													
						Facilitate capacity building of manufacturing hubs	Number of people facilitated for capacity building of manufacturing hubs	2.1 1.2	1	100 people facilitated for capacity building of manufacturing hubs by 30 June 2025	Concept document, Attendance Registers and training reports	R0,00	R1 818 750,00	R1 818 750,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
						Acquisition of Water Use License	Number of Water Use Licenses Acquired	2.1 1.3	1	Acquired 3 Water Use Licenses by 30 June 2025	Water Use License	R0,00	R664 020,00	R664 020,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED Governance	Lack of stakeholder integration	To revive structures to contribute to	2,12	Capacitate and Work in collaboration with	4 Stakeholder Meetings	Facilitate Stakeholder meetings	Number of stakeholder meetings	2.1 2.1	1	4 stakeholder meetings facilitated	Attendance register, Invitation	R489 749,77	R489 749,77	R489 749,77	N/A	1 stakeholder meeting	Facilitated 1 stakeholder meeting on the	R0,00	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		local economic development initiatives by June 2027		Structures in all sectors by June 2025	Facilitated		facilitated			ed by June 2025						facilitated	22nd of January 2025.					
					2 Business Plans Developed for Economic Development	Development of Business Plans for economic development	Number of Business Plans developed	2.1 2.2	0,5	1 Business Plan Developed and approved by June 2025	draft business plan and final approved business plan	R356 660,00	R356 660,00	R356 660,00	N/A	1 Business plan Developed and approved	1 Business Plan Developed and approved	R0,00	Achieved	N/A	N/A	N/A
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 by June 2025	Tourism plan implementation	Contract 24 Life Guards & Provision of Mtentu tower	Number of life guards contracted and Number of towers provided	2.1 3.1	0,5	24 life guards contracted and 1 tower provided in Mthentu beach by June 2025	Signed life guards assumption of duty agreements & delivery note for tower	R439 332,00	R450 008,00	R450 008,00	N/A	Contract 4 life guards for Mzamba beach	4 life guards contracted for Mzamba beach, signed on the 01st of January 2025	R64 800.00	Achieved	N/A	N/A	N/A
					11 artists & crafters supported	Support local event and Host artists	Number of local events supported	2.1 3.2	0,5	Hosted 1 artists & crafters	Artists and crafters festival	R550 008,00	R200 000,00	R200 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
						and crafters festival	and number of festivals Hosted.			festival and supported 1 local event by June 2025	report & attendance register. Local event register, delivery note												
						1 local recreational co-op supported	Support 1 local recreational event and 1 national recreational event	Number of local and national recreational events supported	2.1 3.3	1,5	Supported 1 local recreational event and 1 National recreational event by June 2025	Reports and attendance registers	R200 000,00	R1 522 116,06	R1 522 116,06	N/A	Supported 1 local recreational event	1 local recreational event supported: Traditional Horse racing held on the 22nd of March 2025 in Dyifani in ward 31	R4002 0.00	Achieved	N/A	N/A	N/A
						Supported 2 Tourism product owners with branding and marketing	Support tourism product owners , develop branding and marketing	Number of tourism product owners supported, branding	2.1 3.4	1,5	Supported 2 tourism product owners , developed branding	delivery note, report & distribution register, attend	R1 522 116.06	R1 200 008,00	R1 200 008,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					material, Attend 1 exhibition and 1 investment attraction	ng material for investment attraction.	ng & marketing material for investment attractions developed.			ng and marketing material to attend 1 investment attraction by June 2025	ance register											
Agriculture	Lack of access to market and infrastructure	To grow and strengt hen the agricultural sector by supporting local farmer s by June 2027	2,14	Integrat ed farmer support by June 2025	41 Local Farmer s support ed	Facilita te farmer support progra mme and Agri parks progra mme	Numb er of local Farmer s Support ed	2.1 4.1	1	Support ed 20 Local Farmer s with agricult ural inputs, equip ment and materi al by June 2025	Delive ry note, Distrib ution regist er, Repor ts	R1 000 008,00	R1 000 008,00	R1 000 008,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					New indicat or	Support cannabis grower s	Numb er of canna bis grower s support ed	2.1 4.2		Support ed 2 canna bis grower s by June 2025	Delive ry note, Distrib ution regist er, Repor ts	R1 000 008,00	R4 782 618,00	R4 782 618,00	N/A	Support ed 2 canna bis grower s	0 cannabis grower s Supporte d, A call for funding was issued, complian	R0,00	Not Achieved	Delays in engag ement s with grower s to develo p specifi	N/A	Targ et to be achi eved befor e end of

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	ce, assessment and site verification was done, Concept documents, specification and tender documents were developed and submitted to SCM on the 13th Feb and 19th Feb 2025, an advert to source a service provider was issued on 28th Feb and closed on the 20th March 2025.			cation details, postponement of site verification due to bad weather which led to delays on the appointment of service provider.		quarter 4.

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	Congestion in the CBD	To Reduce informal Trading in the CDB by June 2027		To create a conducive Environment for Informal Traders by June 2025	Phase 1 of mini market has been not completed, paving has been done awaiting completion of phase 1 shelters	Construction of Bizana Market place Phase 2	Number of Bizana Market Place Phase 2 Constructed	2.14.3	1,5	Constructed 1 Bizana Market Place Phase 2 by June 2025	Progress Reports and completion certificate	3 500 000.00	R400 008,00	R400 008,00	N/A	Completed Paving Bizana Market Place phase 2	Paving of Bizana Market Place phase 2 is not complete . However, market stalls were constructed and plumbing	R 3 498 869,43	Not Achieved	The target for paving of Bizana Market Place Phase 2 was not achieved within the third quarter due heavy rainfall and delays in the appointment of a service provider. This directly impacted our targets being not	Budget utilized for constructed Market Stalls and plumbing	Paving to be completed and achieved in Q4

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Object- ive	Obje- ctiv- e No.	Strate- gies	Baseli- ne Informa- tion	Project to be Imple- mente- d	Output- t - KPI	KPI No.	KP I Weigh- t	Annua- l Target	Mean- s of Verifi- cation	Budge- t	Adjust- ed Budge- t	Budget Source		Quar- ter 3 Measur- able Perform- ance Target	Non- Financia- l Perform- ance	Financ- ial perform- ance	Achiev- ed/Not Achiev- ed	Root Cause	Reason for budge- t variance	Remedial Action
														Internal	External							
																				achieved on the set quarters.		
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 by June 2025	4 Small Scale Fishers supported	Support 2 Small Scale Fishers	Number of Small-Scale Fishers supported	2.15.1	1	Supported 2 Small Scale fishers with material and equipment by June 2025	Delivery note, Distribution register, Reports	R400 008,00	R400 008,00	R400 008,00	N/A	Supported 2 Small Scale fishers with material and equipment	0 Small Scale fishers supported with material and equipment. Terms of reference, concept and specification was developed. The municipality advertised for the procurement of fishing equipment and material to support two small-scale fishing	R0,00	Not Achieved	Delays in the sitting of the evaluation committees which resulted in delays in the appointment of a service provider to procure fishing equipment and material.	N/A	Service provider been appointed and is in the process of procuring fishing equipment and material. The target will be achieved in Q4.

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	cooperatives. The advert was published on 01st of November 2024 and will close on 21 November 2024. The adjudication committee convened on the 28th of February 2025to compile a report and appoint a suitable service provider. The service provider was appointed on the 27th of					

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	March 2025.					
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10% by June 2027	2,16	Implementation of SMME & Cooperative Plan by June 2025	6 SMMEs were supported & Capacitated.	Capacitate SMMEs	Number of SMME's capacitated	2.1 6.1	1	30 Capacitated SMMEs by June 2025	Attendance registers and training reports	R1 344 931.64	R1 344 931.65	R1 344 931.64	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Selection of 9 Incubatees was done.	Support and capacitate incubatees	Number of Supported and capacitated Incubatees	2.1 6.2	0,5	40 Supported & Capacitated Incubatees by June 2025	Attendance register, Delivery note and training report											
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,17	Integration of key industry players for mining activities by June 2025	2 SLP has been facilitated	Conducting mining awareness	Number of mining awareness conducted	2.1 7.1	0,5	2 Mining awareness campaigns conducted by June 2025	Attendance register and Reports	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
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, 18	collaboration of key industry players for wholesalers and retailers by June 2025	WMML M Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2,18,1	0,5	30 Capacitated and 10 Supported wholesalers and retailers by June 2025	Attendance registers, delivery note, distribution register	R100 000,00	R100 000,00	R100 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 19	Collaboration of key industry players for wholesalers and retailers by June 2025	WMML M Database	Support Hawkers	Number of hawkers supported and capacitated	2,19,1	0,5	30 Capacitated and 10 Supported Hawkers by June 2025	Delivery notes and report, attendance register, distribution register	R100 000,00	R100 000,00	R100 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
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 June 2025	Employee Wellnes (Organisational Culture & Work Ethos) campaign conducted to 106 employees	Conduct one (1) Employee Wellnes campaigns by June 2025	Number of Employee Wellnes campaigns conducted,	3,1,1	0,5	Conduct ed one (1) Employ ee Wellnes campaigns (Cancer Awareness) by June 2025	Attend ance Register, Camp aign Repor t, Conce pt Docu ment	R227 112,00	R227 112,00	R227 112,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					203 employ ees referred to medical check-ups	Refer 150 employ ees for medical check-ups by June 2025	Numbe r of employ ees referred for medical check-ups,	3.1.2	0,25	Referre d 150 employ ees for medical check-ups by June 2025	Invitati on, Attend ance Regist er, Repor t	R191 744,00	R201 144,00	R201 144,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					One induction for 15 OHS committ ee membe rs and 8 OHS represe ntatives	One (1) training and one (1) induction for OHS Committ ee and Repres entative s by	Numbe r of training s and number of induction s conduct ed for OHS committ ee	3.1.3	0,25	One (1) training and one (1) induction for OHS Repres entative s conduct ed by	Signe d Conce pt docu ment, Attend ance Regist er	R697 780,11	R697 788,00	R697 780,11	N/A	Trainin g of the 16 memb ers OHS Comm ittee & 13 OHS reps	0 OHS committ ee membe rs & represe ntatives trained. Conce pt drafted and partially	R0,00	Not achieved	OHS Commi tee memb ers did not meet the entry level for the targete d	N/A	Targ et plann ed to be conduct ed on the 23rd of April 2025

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						June 2025	members and representatives			June 2025							approved			training which resulted in the Wellness section having to find other means of training that was not as intensive but ended up not meeting the deadline for the performance target		
					Conducted 01 OHS awareness	Conduct one Health & Safety awareness in use of	Number of OHS awarenesses conducted,	3.1.4	0,25	Conduct one Health & Safety awareness in use of	Concept document, attendance register	R166 332,00	R139 596,00	R139 596,00		N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective																						
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														Internal	External							
						Fire Extinguishers to 50 employees by June 2025				Fire Extinguishers to 50 employees by June 2025												
					Two site inspections facilitated	Facilitate two (2) inspections of municipal buildings and facilities by June 2025	Number of inspections facilitated	3.1.5	0,25	Facilitate two (2) inspections of municipal buildings and facility by June 2025	Notice , Findings Report signed , & Attendance Register	R0,00	R0,00	N/A	N/A	Inspection of municipal main building & its external grounds	Inspections of municipal main building and external grounds conducted on the 18-20 March 2025 by both the OHS Committee and OHS Practitioner	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
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 by June 2025	Contracted 58 employees below senior management	Signing of PMDS agreements and formulation of work plans for Seventy (70) employees below senior management by June 2025	Number of PMDS agreements signed and workplans formulated for employees below senior management,	3.2.1	0,25	Signed PMDS agreements and formulated work plans for Seventy (70) employees below senior management by June 2025	Signed PMDS Agreements and plans	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					Assessed 120 employees below senior managers.	Conducting Annual and Mid-year performance assessments for employees below senior management	Number of Performance assessments conducted for employees below senior managers	3.2.2	0,5	1 Annual performance assessment and 1 Mid-year performance assessment conducted to employees	Assessment Report and attendance register	R0,00	R0,00	N/A	N/A	One 2024-25 Mid-Year Individual Performance Assessment conducted for 70 employees below	One mid-year individual performance assessment conducted for 78 employees below senior	R0,00	Achieved	N/A	N/A	N/A	

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
										below senior management by June 2025.						Senior Management	management					
					IPMS Refresh workshop conducted to thirty (30) employees below TG16,	IPMS workshop employees below TG6	Number of workshops conducted for employees below TG 06 PMDS	3.2.3	0,5	1 Workshop conducted to new recruits on PMDS by June 2025.	Concept document, attendance register	R106 204,96	R88 106,00	R88 106,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Councilors and Employees through Skills Development by June 2025	WSP submitted to LGSET A in the 2022/23 Financial Year.	Provision of training to (10) municipal officials	Number of employees provided with training	3.3.1	0,25	01 Training provided to (10) municipal officials by June 2025.	Concept document, Registration form, attendance register	R311 112,42	R361 112,00	R361 112,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Facilitate skills development training for fourteen (14)	Provide study assistance for five new applicants	Number of new applicants provided with study	3.3.2	0,25	Provide study assistance for five (5) new applicants by	Advert & Approved list of beneficiaries	R384 399,76	R384 408,00	R384 399,76	N/A	Provided study assistance for five (5) new	Study assistance provided for fourteen (14) new	Achieved	N/A	N/A	N/A	

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					employees in different departments.		assistance.			June 2025.						applicants	beneficiaries					
					Provided work integrated exposure to 25 learners	Provide Work Integrated Experience for twenty (20) students	Number of students provided with work integrated experience.	3.3.3	0,25	20 Students provided with Work Integrated Experience by June 2025	Placement request letters from institution	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
						Provide internships for five (5) graduates.	Number of graduates provided with Internships.	3.3.4	0,5	5 Graduates Provided with Internships by June 2025.	Placement request letters from institution	R439 321,20	R570 000,00	R570 000,00	N/A	3 Graduates Provided with Internships	4 graduates provided with internship placement.	R0,00	Achieved	N/A	N/A	N/A
Labour relations	To promote sound labour relations in	To ensure sound labour relations in the Municip	3.4	By coordinating trainings and sittings of	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings coordinated	3.4.1	0,25	Co-ordinated four (4) LLF sittings by June 2025	Notice , attendance register	R22 003,82	R22 003,82	R22 003,82	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
	the workplace	ality by June 2027.		organised labour by June 2025.	Trained 13 Supervisors on Disciplinary Procedure.	Train ten (10) LLF members by June 2025	Number of LLF members trained	3.4.2	0,25	Trained ten (10) LLF members by June 2025	Concept document, Attendance Register.	R69 804,00	R44 808,00	R44 808,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By reviewing institutional policies by June 2025	Eighteen (18) HR policies were reviewed and adopted by council	Translation of HR Policies into isiXhosa	Number of HR policies translated into isiXhosa	3.5.1	0,25	18 HR policies translated into isiXhosa by June 2025	18 translated policies, concept document and advert	R839 191,61	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
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 by June 2025	Five job descriptions for MM's Office, ten from LED, forty-two from Community services and five from engineering	Drafting and signing of forty (40) job descriptions	Number of drafted and signed job descriptions per department.	3.6.1	0,5	Drafted and signed forty (40) job descriptions by June 2025	Signed job descriptions	R0,00	R0,00	N/A	N/A	Ten (10) Job Descriptions for Community Services Drafted and Signed	Ten (11) Job Descriptions for Community Services Drafted and Signed	R0,00	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
					services - developed and signed.																		
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By procuring and Maintaining Municipal vehicles by June 2025	54 Licences renewed	30 Licences renewed.	Number of Licences renewed	3.7.1	0,5	30 Licences renewed by June 2025	license discs	R565 616,60	R415 620,00	R415 620,00		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				By conducting training on fleet management procedures	15 Drivers and operators referred to awareness	1 Awareness to 15 drivers and operators to be conducted	Number of awarenesses conducted to Drivers and operators	3.7.2	0,25	1 Awareness conducted to 15 drivers and 5 operators by June 2025	attendance register	R0,00	R0,00	N/A	N/A	Conducted 1 awareness on fleet management procedures for 15 drivers and 5 operators	Conducted 1 awareness on fleet management procedures for 16 drivers and 6 operators on the 21st of February 2025.	R0,00	Achieved	N/A	N/A	N/A	

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				By providing municipal fleet with security and safety by June 2025	Fleet Management Tracking System was renewed	Training of three (3) fleet management personnel	Number of fleet personnel trained	3.7.3	0,25	Trained three (3) fleet management personnel by June 2025	Concept document and certificate of attendance		R0,00			N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By procuring and Maintaining Municipal vehicles by June 2025	Two new vehicles were procured	Procurement of two new vehicles	Number of new municipal vehicles procured	3.7.4	0,25	2 New vehicles Procured by June 2025	Concept document, invoice, delivery note and registration certificate	R2 499 996,00	R0,00	R0,00		N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By providing municipal fleet with security and safety by June 2025	Two new vehicles were installed with tracking devices	Installation of tracking devices to 2 new vehicles	Number of new municipal vehicles installed with tracking devices	3.7.5	0,5	2 New municipal vehicles Installed with tracking devices by 2025	tracking certificate	R474 674,32	R474 660,00	R 474, 674. 32		N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
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 by June 2025	New Indicator	Submitting retention and disposal of terminated schedules for Community services and Corporate Services.	Number of submitted and disposed schedules	3.8.1	0,5	Submitted 4 retention and disposal schedules to provincial archives for appraisal by June 2025	retention and disposal schedules and proof of submission	R0,00	R0,00	N/A	N/A	1 retention and disposal schedule submitted to provincial archives for appraisal	2 Retention and disposal schedules submitted to provincial archives for appraisal	R0,00	Achieved	N/A	N/A	N/A
					Awareness on Records Management to Management was done. Four Awarenesses on Records Management to	Conducting workshop on records management for task grade 10 and 11 officials	Number of workshops conducted for task grade 10 and 11 trained	3.8.2	0,25	1 Records management workshop conducted for task grade 10 and 11 officials by June 2025.	Concept document, attendance register	R314 700,00	R266 700,00	R266 700,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					Records users were done																	
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027.	3.9	By optimise systems, administration and operating procedures by June 2025	2 renewed and maintained service level agreements and 5 licences renewed	Renewal of ICT licenses , provision of Microsoft licence and aligning of SLAs	Number of renewed service level agreements renewed and maintained licences	3.9.1	0,25	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided by June 2025	Licence certificates for Muns oft, 3CX, screen of renewed antivirus, proof of payment for Sage. signed SLAs and Microsoft Licenses.	R9 738 180	R10 908 180	R10 908 180	N/A	Sage License renewal	Sage license has been renewed and the license has been updated until 28th of February y 2026.	R726 011.10	Achieved	N/A	N/A	N/A

KPA NO.3 Municipal Transformation & Institutional Development																							
Outcome 9 Objective																							
Su- b- Re- sul- t Ar- ea	Issue	Strategic Objecti- ve	Obje- ctive No.	Strateg- ies	Baseli- ne Infor- mation	Project to be Imple- mented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Mean- s of Veri- fication	Budge- t	Adjust- ed Budge- t	Budget Source		Quart- er 3 Measu- rable Perfor- mance Target	Non- Financial Performance	Finan- cial perfor- mance	Achiev- ed/Not Achieved	Root Cause	Reason for bud- get vari- ance	Rem- edial Action	
														Internal	External								
				By provid- ing ICT tools of trade for council and staff membe- rs by June 2025	30 laptops procure- d for staff membe- rs and councill- ors	Provisi- on of 15 laptops to staff membe- rs and councill- ors	Numbe- r of laptops Provide- d for staff membe- rs and councill- ors	3.9. 2	0,5	15 Laptops Provide- d for staff membe- rs and councill- ors by June 2025	Report ,delive- ry note, distrib- ution forms	R1,282 ,612.00	R3 712 612,00	R3 712 612,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				By Impro- ving access to the Munic- ipal ICT infrastru- cture by June 2025	Server Room Infrastru- cture due for upgrad- e	Procure- ment and Installati- on of Server room Infrastru- cture	Numbe- r of servers procure- d and install- ed	3.9. 3	0,5	4 Servers Procure- d and Installed by June 2025	delive- ry note and compl- etion certific- ate	R3,500 , 000.00	R3 712 612,00	R3 712 612,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MUNICIPAL CORPORATE GOVERNANCE DE ICT	Compli- ance with approved ICT Gover- nance prin- ciples and Legisla- tion	To ensure that Corpor- ate Govern- ance of ICT is imple- mented by June 2027,	3.10	By maintai- ning the Municipal website through regular updates of the website content	20 items Upload- ed on the Municipal Website Content	Uploadi- ng of 20 items on the munic- ipal website content	Numbe- r of items upload- ed on the municipal website	3.1 0.1	0,2 5	20 items upload- ed on the municipal website content by June 2025	Websi- te scree- n shots for 20 uploa- ded compl- iance docu- ments	R0,00	R0,00	N/A	N/A	Uploa- ding of 3 s71 reports , 1 section 52d reports , 1 section 72 report	3 s71 reports for Decem- ber, Januar- y and Februar- y, Section 52d report for Quarter	R0,00	Achiev- ed	N/A	N/A	N/A	

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				by June 2025													2 of 2024/25 FY and Section 72 report have been uploaded to Municipal Website					
					Websit e upgrad ed and maintai ned	Upgrad ing and mainten ance of the municip al website	Numbe r of municip al website upgrad ed and maintai ned	3.1 0.2	0,5	1 Municip al website Upgrad ed and Maintai ned by June 2025	Signe d Maint enanc e agree ment	R200,0 04,00	R200 004,00	R200,0 04.00	N/A	1 Municip al Websit e upgrad ed and Maintai ned	0 Municip al website upgrad ed and maintai ned Project has been advertis ed, closed on the 7th of March 2025 and Bid Commit tees have been	R0.00	Not achiev ed	Reque st for adverti semen t was done on the 9th of Decem ber 2024 and were delays in adverti sing due to Municip al Strike	N/A	Web site reva mp is being evalu ated. If no resp onsi ve bidde rs are foun d the proje ct will be re-adve rtised in

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	appointed.					April 2025 .To be achieved before the end of 2024 /25 Financial year.
				By implementation of Municipal ICT Governance framework by June 2025	1 Reviewed ICT Disaster Recovery Plan and 2 Policies	Review al of the ICT Governance Documents	Number of reviewed ICT Governance Documents	3.1 0.3	0,2 5	6 Updated and Reviewed ICT Governance Documents by June 2025	Six reviewed ICT governance documents and council extract.	R300.0 00.00	R300 000,00	R300,0 00.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strategic Objec tive	Objec tive No .	Strategies	Baseline Information	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budget	Adju sted Budget	Budget Source		Quarte r 3 Measur able Perform ance Target	Non- Financi al Perform ance	Finan cial perfor mance	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Internal	External							
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 2025	Electricity meters are read, recorded, and captured manually	Reading of conventional electricity meters	% of active electricity meters read	4.1.1	0,5	100% reading of active electricity meters by 30 June 2025	12 Months Meter reading Report.	R 1 500 000,00	R 900 000,00	R 90 000 0,00	N/A	100% reading of active electricity meters	100% of (96 Jan.96 Feb and 96 Mar 2025) active electricity meters were read for 3rd Quarter.	R -	Achieved	N/A	N/A	N/A
				Monthly billing of all consumers for all services by June 2025	100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	4.1.2	0,25	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2025	12 monthly Billing Report	R -	R -	N/A	N/A	100% billing of active consumer accounts for Property rates, Refuse and Electricity	Billing 100% of active consumer accounts for Property rates, refuse and electricity of 2 043 in Jan; 2 041 in Feb; & 2 043 Accounts in Mar 2025	R -	Achieved	N/A	N/A	N/A
				July to June were billed within the 3 working	Completion of billing processes by	completed billing by the 3rd day	4.1.3	0,25	Billing completed by the 3rd day of	12 Month end closing Reports	R -	R -	N/A	N/A	Perform 3-month end proced	Billing completed by the 3rd working	R -	Achieved	N/A	N/A	N/A	

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					days of each month following the billing month.	the 3rd day of each following month	of each month following the billing period			each month following the billing month by June 2025						ure for consumer debtors, sundry debtors	day of each month					
					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 2025	12 Monthly Statements distribution Report	R 7 666,09	R 7 666,09	R 7 666,09	N/A	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	03 electronic monthly consumer statements distributed for Jan, Feb and March for Quarter 3	R -	Achieved	N/A	N/A	N/A
				Review and Implementation of the Revenue enhancement	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	4.1.5	0,25	4 meetings held in monitoring revenue enhancement strategy action plan by	4 reports and 4 attendance registers	R -	R -	N/A	N/A	1 Quarterly Revenue enhancement meeting held	1 Revenue enhancement Strategy meeting conducted on 20 March 2025 for	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
				Strategy by June 2025			action plan			June 2025							Quarter 3.						
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures by June 2025	Outdated and incomplete consumer information (contact and personal information) on municipal billing system	Implementation of Data cleansing on consumer debtors.	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	100% of consumer accounts data updated on municipal billing system by June 2025	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	R 300 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summons to consumer debtors accounts that have outstanding debt	% 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	02 Quarterly reports	R -	R -	N/A	N/A	N/A		N/A	N/A	N/A				

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strategic Objec tive	Objec tive No .	Strat egies	Baseline Informati on	Project to be Imple mented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Per formance Target	Non- Financi al Perfor mance	Finan cial per formance	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ernal	Exter nal							
						that is more than 90 days.				with summons by 30 June 2025												
					100% business accounts that are beyond 90 days were handed over for debt collection to debt collectors	Implementation of debt collection service for debt that is more than 90 days.	Number of reports compiled on 100% businesses accounts that are beyond 90 days handed over for debt collection to debt collectors	4.1.8	0,25	2 Quarterly reports compiled on 100% businesses accounts that are beyond 90 days handed over to debt collector for debt collection by 30 June 2025	02 reports	R 1 200 000,00	R 1 200 000,00	R 1 200 000,00	N/A	1 quarterly report compiled on 100% businesses accounts that are beyond 90 days handed over to debt collector for debt collection.	1 report of 62 business and 356 Household old accounts have been handed over in Q3	R -	Achieved	N/A	N/A	N/A
	Accounts with errors taking longer to identify and	To achieve a clean audit by June 2027	Performance of monthly debtors, rates and investment	The Credit control and debt collection policy, Tariff Policy, Property rates policy	Monthly review of debtors, rates and investment reconciliation by the 7th	Number of monthly reviewed debtors, investments and rates	4.1.9	0,25	12 monthly reviewed debtors ,12 investments and 12 rates reconcili	12 monthly reviewed debtors ,12 investments and 12 rates	R -	R -	N/A	N/A	Reviewed 3 monthly debtors ,3 monthly investments and 3 monthly rates	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates	R -	Achieved	N/A	N/A	N/A	

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strategic Obj ective	Ob jec tive No .	Strat egies	Baseline Informati on	Project to be Imple mented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Perfor mance Target	Non- Financi al Perform ance	Finan cial perfo rmance	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ernal	Exter nal							
	resolv e			recon ciliations by June 2025	were reviewed	working day of each month	reconcili ation			ation by June 2025	reconcili ation					reconcil iation	reconcili ation for Q3					
	Outdat ed Polici es	Annu ally Revi ew of sectional Policies by June 2027		Revi ewing sectional policies by June 2025	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Review al of existing sectional policies and adoptio n by council	Number of reviewed and adopted sectional policies	4.1.1 0	0,2 5	03 Review ed and adopted existing sectional policies (Credit control and debt, tariffs, property rates policy) by June 2025	03 Review ed Credit control and debt collectio n policy, Tariffs Policy, Propert y Rates Policy, resoluti on extract	R -	R -	N/ A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Compl iance with laws and regul ations	To ensur e prop er regul ations of the municip al pow ers and functi		Subm ission of circular 93 Recon ciliations	Non- complian ce with circular 93 requireme nt	Submis sion of circular 93 Recon ciliations - General Valuatio n Roll Vs Financi al Billing System	Number of submitt ed circular 93 quarterly Recon ciliations report	4.1.1 1	0,2 5	Submitt ed 04 circular 93 recon ciliations reports - General Valuatio n Roll Vs Financi al Billing System	04 circular 93 recon ciliations reports - General Valuatio n Roll Vs Financi al Billing System	R -	R -	N/ A	N/A	Submitt ed 01 circular 93 recon ciliations report	1 Recon ciliations report for property categori es between the MPRA, valuatio n roll and Municip	R -	Achi eved	N/A	N/A	N/A

KPA No. 4 Financial Viability																							
Outcome 9 Objective																							
Sub-Resu lt Area	Issue	Strategic Objec tive	Ob jec tive No .	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Perfor mance Target	Non- Financi al Perform ance	Finan cial perfo rman ce	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action	
														Int ernal	Exter nal								
		ons by June 2027								by June 2025							al Tariffs and proof submissi on 10 days after the end of the quarter has been prepare d in Q3						
				Prom ulgati on of reven ue polici es and credit contr ol polici es into by- laws by June 2025	Revenue by laws that not promulgat ed on time	Promulg ating of property rates policy and credit control policy	Number of gazette d policies	4.1.1 2	0,2 5	2 Promulg ated of property rates policy and credit control policy by 30 June 2025	Promulg ated property rates policy and credit control policy	R -	R -	N/ A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				Prom ulgati on of the approve d	Gazetted property rates tariffs were advertis ed	Promulg ation of the approve d tariffs	Number of gazette d approve d	4.1.1 3	0,2 5	1 Promulg ated of the approve d tariffs	Promulg ated of the approve d tariffs	R -	R -	N/ A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strategic Objec tive	Ob jec tive No .	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Perform ance Target	Non- Financi al Perform ance	Finan cial perform ance	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Internal	External							
				tariffs (gaze tting) by June 2025	on East Griqualan d News Paper	(gazetti ng)	property rates tariffs (gazetti ng)			(gazetti ng) by 30 June 2025	(gazetti ng)											
Expenditure Management	Invoices not submi tted within 30 days of recei pt for paym ent	To pay credit ors within 30 days in compl iance with the MFMA by June 2027	4,2	Enfor ceme nt of syste m descri ption s and proces ses as per the Acco unt paya ble policy by June 2025	All creditors for July to June presented for payment were paid within 30 days	Centrali sation of submiss ion of invoices per departm ent	Percent age of Creditor s paid within 30 days of receipt of a valid invoice	4.2.1	0,2 5	100% paymen t of present ed accepta ble invoices within 30 days from receipt of invoice by June 2025	Invoice register and age analysis report	R -	R -	N/ A	N/A	100% (Credit ors paid within 30 days of receipt of a valid invoice)	100% (Creditor s paid within 30 days of receipt of a valid invoice) for Q3	R -	Achi eved	N/A	N/A	N/A
	Data string s that are submi tted with incom plete infor matio n and	To achie ve a clean audit by June 2027		Devel op soun d, strict and effect ive proce dures for report	12 monthly data strings to LG Portal and Reports were submitted not later than 10 working	Implem enting of month end procedu res for 8 module s (cashier s, stores,	Number of submitt ed monthly data strings no later than 10 working days after	4.2.2	0,5	Submitt ed 12 monthly data strings not later than 10 working days after month end of	12 confirm ations of submiss ion from LG Portal not later than 10 working days	R -	R -	N/ A	N/A	3 monthly data strings submitt ed to LG Portal	Submitt ed 3 monthly data strings LG Portal For Q3	R -	Achi eved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strategic Objec tive	Objec tive No .	Strat egies	Baseline Informati on	Project to be Imple mented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Perfor mance Target	Non- Financi al Perform ance	Finan cial perfor mance	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ernal	Exter nal							
	month end procedures that are not performed on time			ing by June 2025	days after the end of each month for the past 12 months.	creditor s, cashbo ok, sundrie s, consum er debtors and Asset)	month end of each month			each month by June 2025	after month end											
	Inaccu rate 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 2025	12 signed commitment register	R -	R -	N/ A	N/A	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register were done for Q3	R -	Achi eved	N/A	N/A	N/A
	Credit ors and grants with errors taking longer to identify and resolve			Perfor mance of monthly conditional grants, 12 monthly retention and 12 monthly vat recon ciliation were prepared and reviewed.	12 months monthly Conditional grants, 12 monthly retention and 12 monthly vat recon ciliation were prepared and reviewed.	Monthly reviewal of condition al grants, creditors, retention and vat reconciliation by the 7th working day of	Number of monthly reviewed condition al grants, creditors, monthly retention and monthly vat	4.2.4	0,5	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat	R -	R -	N/ A	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat	3 monthly reviewed creditors , monthly retention , monthly conditional grants and monthly vat	R -	Achi eved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strat egic Obj ective	Ob jec tiv e No .	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Per formance Target	Non- Financi al Per formance	Finan cial per forma nce	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ernal	Exter nal							
				ciliati on by June 2025		each month	reconcili ation			vat reconcili ations by June 2025	reconcili ations					reconcil iation	reconcili ation for Q3					
	Payro ll acco unts with errors takin g longer to identi fy and resolv e			Perfo rman ce of month ly payro ll recon ciliati on by June 2025	12 months monthly payroll recons (July to June) were prepared and signed	Monthly reviewal of payroll reconcili ation by the 7th working day of each month	Number of monthly reviewe d payroll reconcili ations	4.2.5	0,2 5	12 Monthly Review ed payroll reconcili ation by June 2025	12 monthly payroll reconcili ation	R -	R -	N/ A	N/A	3 monthly reviewe d payroll reconcil iations	3 monthly reviewe d payroll reconcili ations for Q3	R -	Achi eved	N/A	N/A	N/A
	Outdat ed Poli cies	Annu al Review of section al Poli cies by June 2027		Revie wing section al poli cies by June 2025	Payables accounts policy was reviewed and presented to council	Review al and approval of accounts payable policy by council	Number of reviewe d and approve d policies	4.2.6	0,2 5	1 Review ed and Approve d Account s payable s policy by June 2025	reviewe d Account s Payable s Policy, resoluti on extract	R -	R -	N/ A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Compl iance with laws and regul ations	To ensur e prope r regul ations of		Subm ission of circular 128 - OCPO	Non- complian ce with circular 128 requireme nt - OCPO spending	Submis sion of Monthly Circular 128 reports - OCPO	Number of submitt ed reports NT portal	4.2.7	0,2 5	12 Submitt ed monthly circular 128 reports - OCPO	proof of submissi on of circular 128 report - OCPO spendin	R -	R -	N/ A	N/A	03 submitt ed monthly circular 128 reports -	3 monthly OCPO Spendin g data has been	R -	Achi eved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		the municipal powers and functions by June 2027		spending data	data submission	Spending Data				Spending Data by June 2025	g data to NT Portal					OCPO Spending Data	submitted for Q3					
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 2025	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 2025	Signed SCM reports reporting on procurement plan	R -	R -	N/A	N/A	3 SCM reports compiled on procurement plan	3 SCM reports compiled on monitoring of the Procurement Plan for Quarter 3.	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	The municipality needs to comply with all statutory training requirements	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2025	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 2025.	Attendance register, concept document	R 30 000,00	R 30 000,00	R 30 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					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 2025	Signed Concept Document, Attendance Register	R 70 000,00	R 70 000,00	R 70 000,00	N/A	N/A	N/A	N/A	N/A	N/A		

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	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 2025	12 Monthly monitoring reports and 12 attendance registers	R -	R -	N/A	N/A	3 monitoring meetings conducted on BTO contracts.	3 Monthly Monitoring meetings on BTO contracts were conducted on the following dates: 1. Stationery-Dosvents 31/01/2025, 25,28/02/2025, 31/03/2025 2. Fixed Assets Register - Lilitha Project Managers 09/01/2025, 28/02/2025, 28/03/2025 3. Travel Agencies Tunimart	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strategic Obj ective	Obj ective No .	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Perfor mance Target	Non- Financi al Perform ance	Finan cial perfor mance	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ernal	Exter nal							
																	and Iheans 05/02/20 25,07/03 /2025,28 /03/2025 4. Insuranc e Services Ndzila Group - 09/01/20 25,27/02 /2025,02 /04/2025					
	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 2025	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 2025	Advertisement and Munsoft audit trail	R -	R -	N/A	N/A	100 supplier information updated	133 supplier information updated	R -	Achieved	N/A	N/A	N/A
	no schedule of bid committee sittings			Developing mechanisms to monitor or sitting of bid committee	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 confirmed dates	4.3.6	0,25	1 Signed Schedule of Bid Specification committee sittings ensuring each	Signed schedule of bid specification committees, Appointment letter and	R -	R -	N/A	N/A	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				es by June 2025						bid is concluded within 7 days after the appointment by June 2025	attendance registers											
								4.3.7	0,25	1 Signed schedule of Bid Evaluation on committee sittings ensuring each bid is evaluated within 30 days after tender closing by June 2025	Signed schedule of Sittings, Closing Register and attendance registers	R -	R -	N/A	N/A	1 Signed schedule of Bid evaluation on committee Sittings	1 Signed schedule of Bid evaluation on committee Sittings	R -	Achieved	N/A	N/A	N/A
								4.3.8	0,25	1 Signed Schedule of Bid Evaluation on committee	Signed schedule of Sittings, Closing Register and attendance	R -	R -	N/A	N/A	1 Signed schedule of Sittings of Bid adjudication	1 Signed schedule of Sittings of Bid adjudication	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strategic Objec tive	Objec tive No .	Strat egies	Baseline Informati on	Project to be Imple mented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Perfor mance Target	Non- Financi al Perform ance	Finan cial perfo rmance	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ernal	Exter nal							
										sittings ensurin g each bid is adjudica ted within 60 days after tender closing by June 2025	ncc register s					committ ee	committ ee					
	inade quate contr act mana geme nt proc esses	To have valid and closel y monit ored munic ipal contr acts by June 2027		Revie w of all exist ing contr acts by June 2027 5	Contract registers approved at year end	Review al of Contract register s monthly	Number of contract register s reviewe d	4.3.9	0,2 5	12 Contrac t register s reviewe d by June 2025	12 monthly reviewe d contract register s	R -	R -	N/ A	N/A	3 monthly contract registers prepare d and reviewe d for Q3	3 monthly contract registers prepare d and reviewe d for Q3	R -	Achi eved	N/A	N/A	N/A
	Outdat ed Polic ies	Annua l Revie w of section al Polic ies by June 2027		Revie wing section al polic ies by June 2025	Sectional policies reviewed annually	Review of existing sectiona l policies and approva l by the council.	Number of reviewe d and approve d sectiona l policies	4.3.1 0	0,2 5	04 Review ed and Approve d of Supply Chain Manage ment Policy, Contract	Review ed and approve d Supply Chain Manage ment Policy, Contract	R -	R -	N/ A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
										t Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy by June 2025	Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy, resolution extract											
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 2025	Accurate and complete Fixed Assets Register as at 30 June 2023 with no Audit Findings	Review 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 2025	12 monthly asset reconciliations	R -	R -	N/A	N/A	3 reviewed and approved fixed asset reconciliations.	3 fixed asset reconciliations reviewed and approved for Q3	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strat egic Obj ective	Ob jec tive No .	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Perform ance Target	Non- Financi al Perform ance	Finan cial perfor mance	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ernal	Exter nal							
					Asset managem ent module which has differences with the submitted asset register for audit	Annual update of the Asset managem ent module to achieve alignme nt with the institution al asset register.	% of alignme nt between the asset register and the asset managem ent module	4.4.2	0,2 5	100% alignme nt of Asset managem ent register that is reconcil ed to the Asset managem ent module as at 30 June 2025	Progres s reports, Signed Reconci liation between the asset register and the asset managem ent module	R -	R -	N/ A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					GRAP Compliant asset register as at 30 June 2024	Review and submiss ion of the GRAP complia nt fixed asset register	Number of reviewe d and submitt ed GRAP complia nt fixed asset register	4.4.3	0,2 5	Review ed and Submitt ed 01 GRAP complia nt asset register to AG by June 2025	Signed GRAP complia nt Fixed asset register, Proof of submiss ion to AG, RFI register	R 2 917 164,0 0	R 3 017 164,0 0	R 2 07 7 15 6,0 0	R 940 008,0 0	N/A	N/A	N/A	N/A	N/A	N/A	
				All asset s recor ded in the FAR do exist and	Approved Assets Verificati on Report as at 30 June 2024	Quarterl y perform ance of Assets verificati on process before the end	Number of reviewe d and approve d quarterl y Assets	4.4.4	0,2 5	4 Review ed and approve d Assets Verificati on Reports	4 Assets Verificati on Reports	R -	R -	N/ A	N/A	1 reviewe d and approve d Asset verificati on report.	1 asset verificati on report reviewe d and approve d.	R -	Achi eved	N/A	N/A	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				valuated accurately by June 2025		of the following month after the end of the quarter.	Verification Reports			by June 2025												
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2025	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 2025	PPE (movable assets) methodology signed and approved by CFO	R -	R -	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Monthly update on inventory movements by	Inventory report and listing as at 30 June 2024	Review and Approval of monthly Inventory reconciliations within 5	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations	12 Inventory reconciliations	R -	R -	N/A	N/A	3 Reviewed and approved Inventory reconciliations	3 inventory reconciliations reviewed and approved.	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				June 2025		working days after month closure.				by June 2025												
				Inventory updates once every quarter by June 2025	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 2025	4 Reviewed and signed Inventory Count Reports	R -	R -	N/A	N/A	1 Reviewed and approved Inventory Count	1 Inventory count performed, reviewed and approved for Quarter 3.	R -	Achieved	N/A	N/A	N/A
	Municipality that doesn't have stationery to support daily operations as and when	To ensure that municipality has stationery available when needed by June 2025		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 2025	Stock request forms, delivery notes, Authorised Stock issue form	R 1 760 000,00	R 2 160 000,00	R 2 160 000,00	N/A	100% supply of required stationery for municipal operations	100% of stationery supplied for municipal operations	R 299 165,87	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	needed.																					
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2025			Annual review of Asset and Inventory Management Policies for 2023/24 financial year.	Reviewed and approved Asset and Inventory Management Policies	Review 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 2025	reviewed Assets and Inventory Management Policies, council resolution extract	R -	R -	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	All council assets need to be fully insured to ensure going concern assumption of the municipality	Compliance with the requirements of MFM A section 63 by June 2025			Review of an effective Asset Management Plan by June 2025	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 2025	Reviewed and signed Assets Management Plan	R -	R -	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strat egic Obj ective	Obj ectiv e No .	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Perform ance Target	Non- Financi al Perform ance	Finan cial perfor man ce	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ern al	Exter nal							
	is not at risk.																					
Financial Reporting	Finan cial state ment s with non- compl iance with laws	To com pile Annu al Finan cial State ment s that compl y with all requir ement s by June 2027	4,5	Devel op soun d, strict and effect ive proce dures for the compi lation of AFS by June 2025	Audited Annual Financial State ment s for 2022/23 with no complian ce find ings	Develop ment and appro val of process es and proced ures for compi lation of Compli ant annual financial state ment s.	Credible Annual and Interim Financi al State ment s sub mitt ed	4.5.1	0,5	Credible and fully complia nt Annual and Interim Financi al State ment s sub mitt ed by 30 June 2025	Interim Financi al state ment s, annual financial state ment s	R -	R -	N/ A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		To achi eve a clean audit by June 2027		Mana ge audit and ensur e audit readi ness by June 2025	Audited Annual Financial State ment s for 2022/23 with no complian ce find ings	Manage the external audit by the office of the Auditor General to ensure smooth running	Number of mileston es taken to manage the external audit and ensure audit readine ss to achieve clean	4.5.2	0,2 5	04 Mileston es taken to manage the external audit and ensure audit readine ss to achieve clean audit opinion	Proof of submiss ion to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5 743 904,4 0	R 5 743 904,4 0	R 5 74 3 90 4,4 0	N/A	1 milesto ne taken Develo ped Audit Action plan, Implem entatio n and monitor ing of Audit Action Plan	The Audit action plan is being monitore d on monthly basis via departm ental standing committ ees.	R -	Achi eved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
							audit opinion			as at 30 June 2025												
				Performance of Monthly bank reconciliations by June 2025	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 2025	12 Signed monthly Bank Reconciliation	R -	R -	N/A	N/A	3 Reviewed monthly Bank Reconciliation	3 monthly Bank Reconciliation were reviewed for Quarter 3.	R -	Achieved	N/A	N/A	N/A
		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 MFM A and FMG	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 2025	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	R -	N/A	N/A	Submitted 3 s71 and 3 monthly FMG reports	3 s71 Reports and 3 monthly FMG reports were submitted for Quarter 3.	R -	Achieved	N/A	N/A	N/A
					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 2025	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	N/A	N/A	Submitted 1 Quarterly and 1 FMG Report	1 s52d Report submitted and 1 FMG Quarterly report for Quarter 3.	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strategic Objec tive	Objec tive No .	Strat egies	Baseline Informati on	Project to be Imple mented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Budg et	Adju sted Budg et	Budget Source		Quarte r 3 Measur able Per formance Target	Non- Financi al Perform ance	Finan cial per forman ce	Achi eved/ Not Achi eved	Root Caus e	Reas on for budg et varia nce	Remedia l Action
														Int ernal	Exter nal							
				mont hly and quart erly Repo rts by June 2025	s72 reports submitted.	Submis sion of the s72 report	Number of submitt ed s72 Report	4.5.6	0,5	Submitt ed 1 signed s72 Report (Mid- Year assess ment Report) by 25 June 2025	Proof of submiss ion s72 Report	R -	R -	N/ A	N/A	1 submitt ed s72 Report	1 s72 Report submitt ed	R -	Achi eved	N/A	N/A	N/A
					Recruitme nt of new interns	Training of newly appoint ed financial manage ment Interns and finance officials to meet minimu m compet ency require ments	Number of trained financial manage ment interns and finance staff to meet minimu m compet ency require ments	4.5.7	0,2 5	4 Trained financial manage ment interns to meet minimu m compet ency require ments by June 2025	attenda nce register Proof of registrat ion of 1 intern and Attenda nce register	R 106 000,0 0	R 90 000,0 0	N/ A	R 90 000,0 0	N/A	N/A	N/A	N/A	N/A	N/A	
Budgeting	The munic ipality needs to comply with all	To timely produ ce budg ets in line with	4,6	Devel op and monit or proces ses to	Adjustmen ts budget approved by 28 February 2024 and draft budget	Compile three budgets to be approve d by council	Number of Approv ed budgets	4.6.1	0,5	1 Approv ed adjuste d budget, 1 Draft Budget	Signed Adjustm ent budget 24024/2 5; Signed Draft	R -	R -	N/ A	N/A	Approv ed budget adjustm ent 2024/2 5; Adopte	1 Adjustm ent budget was prepare d and approve	R -	Achi eved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	statutory budgeting and reporting requirements	the National Treasury guidelines and regulations by June 2027		ensure timely preparation, adoption and publication of credible municipal budgets by June 2025	approved by 31 March 2024; final budget approved 31 May 2024					and 1 Approved budget for 2025/26 by 30 June 2025	budget 25/26; Signed Approved 25/26 Final Budget and Signed Council resolutions					d Draft budget 2025/26	d by council on the 27th February y 2025					
					Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	Publication of Adjusted, Draft and Final Budget by 30 June 2025	3 published adverts	R 68 304,00	R 68 304,00	R 68 304,00	N/A	Advertising of Adjusted budget	1 Adjusted budget was advertised on 1 local newspaper.	R 2 000,00	Achieved	N/A	N/A	N/A
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,5	1 IDP and Budget policy reviewed and adopted by 30 June 2025	Reviewed policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA NO. 5 Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Baseline Informati on	Project to be Impleme nted	Outp ut - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adju sted Budg et	Budget Source		Quarter 3 Measurab le Performa nce Target	Non- Financi al Perform ance	Finan cial perfo rman ce	Achi eved/ Not Achi eved	Root Caus e	Reason for budget varianc e	Reme dial Actio n
														Internal	Extern al							
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accr edited by MEC, NT) IDP reviews-aligned with PMS & Budget by June 2027 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 by June 2025	An assessed credible IDP document adopted by council in May 2023	Development of an IDP and 4 annual reviews adopted by the Council	2024 /25 IDP review adopted by Council	5.1.1	0,5	2025/26 IDP review adopted by Council by end June 2025	Council resolution on adoption of IDP Process Plan for 2025/26 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2025/2026. Council resolution on Adoption of final IDP review for 2025 / 2026	R1 336 848,00	R1 716 848,00	R1 466 848,00	R 250 000,00	Draft IDP noted by the council by end March 2025	Draft IDP was noted by the Council on the 31 March 2025	R -	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Baseline Informati on	Project to be Impleme nted	Outpu t - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adju sted Budg et	Budget Source		Quarter 3 Measurab le Performa nce Target	Non- Financi al Perform ance	Finan cial perform ance	Achi eved/ Not Achi eved	Root Caus e	Reason for budget varianc e	Reme dial Actio n
														Inter nal	Extern al							
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 & monitoring by June 2027	5.2	By Facilitating and monitoring periodic reporting by June 2025	4 Quarterly Performance Reports tabled to council and its structures	4 Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1	0,5	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2024/25 Financial Year by June 2025	reports, resolution extract	R752 460,00	R1 027 008,00	R1 027 008,00	N/A	1 Performance Report (Midyear report)	2 Performance reports Mid-year and Quarter 2 have been compiled, submitted and presented to Exco strategic session on 19th January and later submitted to council on 30th January for consideration.	R612 404,52	Achieved	N/A	N/A	N/A
				By facilitating formal performance	2 performance assessments	Two performance assessments conducted	Number of performance assessments	5.2.2	0,25	Two Performance Assessments conducted by	Signed self-assessment sheets, assessment report	R0,00	R0,00	N/A	N/A	1 Informal Performance assessment (Mid-Year for 2024-2025)	1 informal performance assessments for mid-year	R0,00	Achieved	N/A	N/A	N/A

KPA N0. 5 Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strat egic Obj ective	Obj ect ive No.	Strat egies	Baseline Informati on	Project to be Impleme nted	Outp ut - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adju sted Budg et	Budget Source		Quarter 3 Measurab le Performa nce Target	Non- Financi al Perform ance	Finan cial perfo rman ce	Achi eved/ Not Achi eved	Root Caus e	Reason for budget varianc e	Reme dial Actio n
														Inter nal	Extern al							
				asse ssme nts by June 2025			nts cond ucted			June 2025	Invite and Attenda nce register					Financial Year)	were conduct ed on 31st January 2025.					
				By Facili tating compila tion of the 2023/ 24 Annu al repor t by June 2025	2022/202 3 Annual report adopted by council by May 2024	Compilat ion and adoption of the annual report	Num ber of Annu al repor ts adop ted by coun cil	5.2. 3	0,2 5	Compile 1 Annual Report (2023/2 4FY) and adopted by council by May 2025	Attenda nce register and oversig ht report with Council extract	R10 5 444, 00	R0,0 0	R105 444,0 0	N/A	1 Draft Annual report Oversight report on the Annual Report 2023/2024 tabled before Council for adoption	1 Draft 2023/24 draft Annual report was tabled before council for adoptio n on 25th January and submitt ed to relevant departm ents Cogta, National treasury and AG.	R0,0 0	Achi eved	N/A	N/A	N/A
				By devel oping and maintain ing a finan cially	1 final SDBIP and 1 Adjusted SDBIP	SDBIP Approval	Num ber of SDBI P's appr oved by the	5.2. 4	0,2 5	1 Approve d SDBIP by the Mayor by June 2025.	approve d SDBIP, council resoluti on extract	R0, 00	R0,0 0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Resu It Area	Issue	Strat egic Obje ctive	Obj ect ive No.	Strat egies	Baseline Informati on	Project to be Impleme nted	Outp ut - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adju sted Budg et	Budget Source		Quarter 3 Measurab le Performa nce Target	Non-Financi al Performa nce	Finan cial perfor mance	Achi eved/ Not Achi eved	Root Caus e	Reason for budget varianc e	Reme dial Actio n
														Inter nal	Extern al							
				viabl e and susta inabl e instit ution that achie ves full comp lianc e with legisl ation by June 2025			Mayo r															
Internal Audit	To comp ly with Secti on 165 of the MFM A	To prom ote good gover nanc e withi n the instit ution by June 2027	5.3	By revie wing adeq uacy and effect ivene ss intern al contr ol and comp lianc e with laws and	20 Internal Audit reports completed	Completi on of Internal Audit reports	Num ber of Inter nal Audit repor ts & Adhoc repor ts	5.3. 1	0,2 5	20 Internal Audit Reports produ ced by 30 June 2025	Extract of Internal Audit report	R2 235 948, 00	R2 850 932,0 0	R2 850 932,0 0	N/A	5 Internal Audit Reports produced for Q2	8 Internal Reports been drafted and complet ed namely 1.SCM Tenders 2.SCM Quotati ons 3. BTO Expendi ture 4.SCM Contrac ts	R0,0 0	Achi eved	N/A	N/A	N/A

KPA NO. 5 Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				regulations by June 2025.													5.Risk Management 6.HR Recruitment & Selection 7.PMS					
					Approved Internal Audit Coverage Plan for 2023/24	Approval of Internal Audit Coverage Plan	Number of Internal Audit Coverage Plan	5.3.2	0,25	1 Approved Internal Audit Coverage Plan by 30 June 2025	Approved Internal Audit Coverage Plan											
					Approved Internal Audit Charter for 2023/24	Approval of Internal Audit Charter	Number of Internal Audit Charter	5.3.3	0,25	1 Approved Internal Audit Charter by 30 June 2025	Approved Internal Audit Charter											
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable	5.4	By conducting municipal wide risk management	Implementable risk management plan.	Development of the Risk Management Reports and facilitation of risk management	Number of risk management reports and num	5.4.1	0,25	2 Risk Management Reports developed, 1 Risk management workshop	Final Risk Management for 2024/25 , Draft Risk Management report for					N/A	N/A	N/A	N/A	N/A	N/A	

KPA NO. 5 Good Governance & Public Participation																									
Outcome 9 Objective																									
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action			
														Internal	External										
		level by June 2027		workshops. By developing participatory risk management process plan by June 2025.		workshop	number of risk management workshop conducted			conducted by 30 June 2025	2025/26 , Attendance register														
					Risk register	Facilitation of development of risk registers	Number of risk register developed	5.4.2			2 Risk registers developed by 30 June 2025	Draft risk register for 2025-26 and Final risk register for 2024-25					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Approved Risk Management Policy for 2023/24	Approval of Risk Management Policy	Number of risk management policy	5.4.3			1 Approved Risk Management Policy by 30 June 2025	Council Extract and Risk Management Policy					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					New target	Facilitation of risk management committee meetings	Number of risk management committee	5.4.4			4 Risk Management Committee Meetings conducted by	Attendance registers					1 risk management committee meeting conducted	1 Risk Committee meeting conducted on the 24th of Februar	R26 000	Achieved	N/A	N/A	N/A	N/A	

KPA NO. 5 Good Governance & Public Participation																								
Outcome 9 Objective																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action		
														Internal	External									
							e meetings			30 June 2025							y 2025 at the Municipal Manager's boardroom							
					New target	Advisory report on effectiveness of integration of the risk management framework within the Institution	Risk Management Committee report	5.4.5			1 Risk management committee report compiled for 2023-2024 by 30 June 2025					Risk management committee report			N/A	N/A	N/A	N/A	N/A	N/A
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities	To combat and defeat the fraud and corruption within the WM	5.5	By implementation of the Fraud and Anti-Corruption policy. By conductin		Approval of Fraud and Anti-Corruption policy.	Adopted Fraud and Anti-Corruption policy by Council.	5.5.1		1 Adopted Fraud and Anti-Corruption Policy by 30 June 2025	Council Extract and Fraud and Anti-Corruption Policy					N/A	N/A	N/A	N/A	N/A	N/A	N/A		

KPA N0. 5 Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	Act 12 of 2004	Local Municipality by June 2027		g awareness campaigns with all relevant stakeholders by June 2025	2 Fraud awareness campaigns conducted	Facilitation of fraud and anti-corruption awareness	Number of fraud and anti-corruption awareness conducted	5.5.2		4 fraud and anti-corruption awareness campaigns conducted by 30 June 2025	Attendance registers and report					1 Fraud and Anti-Corruption awareness campaign	1 Fraud and anti-corruption awareness was conducted at Bizana Civic centre on the 27th of March 2025	R0,00	Achieved	N/A	N/A	N/A
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 there by complying with Municipal Systems Act 32 of	2 awareness campaigns conducted	Facilitation of ethics and values awareness	Number of awareness campaigns conducted	5.6.1	0,25	4 Ethics and Values awareness campaigns conducted by 30 June 2025	Attendance registers and report					1 Ethics and Values awareness	Ethics and Values awareness campaign was conducted at Mbizana Civic centre on the 27th of March 2025	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Resu It Area	Issue	Strat egic Obje ctive	Obj ect ive No.	Strat egies	Baseline Informati on	Project to be Impleme nted	Outp ut - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adju sted Budg et	Budget Source		Quarter 3 Measurab le Performance Target	Non-Financi al Perform ance	Finan cial perfor mance	Achi eved/ Not Achi eved	Root Caus e	Reason for budget varianc e	Reme dial Actio n
														Internal	Extern al							
				2000 as well as Code of Ethic s by June 2025																		
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 polici	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statement	Annual Report relating to the effective ness of risk management and internal control and reviewal of Annual Financial Stateme nts and setting up of Audit committe e meetings	Num ber of advis ory repor t produced	5.7. 1	0,2 5	1 Audit committ ee report compile d for 2023-2024 by 30 June 2025	Audit Committ ee Report	R62 0 760, 00	R755 776,0 0	R755 776,0 0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA N0. 5 Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
				es by June 2025.	New target	Implementation of the Audit Committee Resolutions	Number of resolutions attended	5.7.2		4 resolution tracker report on Audit Committee resolutions implemented by 30 June 2025	Resolution register, resolution tracker report					Resolution tracker report	Resolution tracker report is not available as there are no resolutions taken due to non-sitting of the Audit Committee	R0,00	Not Achieved	Resolution tracker report not developed as it is informed by resolutions taken on audit committee meeting.	N/A	Resolution tracker report will be available after the sitting of the Audit Committee 29th April 2025
					6 Audit Committee meetings	Facilitation of Audit committee meetings	Number of Audit Committee meetings conducted	5.7.3		4 audit committee meetings conducted by 30 June 2025	Attendance registers					1 Audit Committee Meeting	0 Audit committee meeting conducted. Audit committee meeting could not sit due to unavailability of senior	R0,00	Not Achieved	Non-availability of senior management on the scheduled date	N/A	Audit committee meeting has been rescheduled to sit on the 29th of April 2025

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	management on the scheduled dates					
					Approved Audit Committee Charter for 2023/24	Approval of Audit Committee Charter	Number of Audit Committee Charter produced	5.7.4		1 Approved Audit Committee Charter by 30 June 2025	Audit committee charter					N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	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	Number of Council Approved Youth Programmes implemented	5.8.1	0,25	8 council approved Youth programmes implemented by June 2025	concept documents, attendance registers, delivery note, distribution register	R 1.689.324 00	R 1 010 908 00	R 1 010 908 00	N/A	Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement Awards	1.Career Exhibition has been conducted on the 11 to 14 February 2025 at Bizana Civic Centre. 2.Initiation Awareness Campaign has been	R 689 811.35	Not Achieved	SCM discovered at a later stage that there is brand name in our tablet specification	N/A	Rescheduled to 4th Quarter

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				mainstreaming of young people in all government programmes by June 2025		campaigns and Youth Month											conducted on 25 February at Bizana MPYC Hall 3. Mayors Schools Achievement Awards not conducted then scheduled to 4th quarter service provider has been appointed.					
				By coordinating special groups forums, internal and	9 Council approved programmes targeting and in support of children	Back to school campaign, support early childhood development centres, Inkciyo stipend,	Number of council approved children programmes	5.8.2	0,25	9 Council approved children's programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution	R1 000 308,00	R 1 000 308,00	R 1 000 308,00	N/A	03 Programmes - Back to School Campaign, Support of 3 Early Childhood development Centres and	1.Back to School Campaign has been conducted at Sthukuthezi on 27 February 2025,	R 376 825.00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																						
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														Inter nal	Extern al							
				secto r depar tment to contri bute toward s main stream ing of Child ren in all gover nmen t progr ammes by June 2025		child headed household, inkciyo end year function, and inkciyo support					register s					Inkciyo Stipend	Gumza na SSS on 27 Februar y 2025 and at Oliver Tambo Com. Tech School on 20 March 2025. 2.Suppo rt of 3 Early Childho od Develop ment Centres has been conduct ed at Othand weni Pre-School, Mdeni Pre-School and Matweb u Pre-School on 27 March 2025.					

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														Internal	External							
																	3. Inkciyo stipend has been implemented on monthly basis.					
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	Number of council approved elderly programmes	5.8.3	0,25	3 Council approved elderly programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 383.028.00	R 403.028.00	R 403.028.00	N/A	Programme Support of functioning of elderly Forum	Support functioning of elderly forum has been conducted on 04 March 2025 at Bizana Youth Centre.	R 324.170.00	Achieved	N/A	N/A	N/A

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														Internal	External							
				govern ment progr amm es by June 2025																		
				By coord inating special groups forums, internal and sector depart ment to contri bute toward s main stream ing of PWD in all gover nment progr	4 Council approved programm es targeting and in support of People with Disability	support functioni ng of PWD Forum and Disability Month	num ber of coun cil appr oved PWD progr amm es	5.8. 4	0,2 5	4 Council approve d PWD program mes implem ented by June 2025	concept docume nts, attenda nce register s, delivery note and distributi on register s	R 474. 588. 00	R 309 388 00	R 309 388 00	N/A	1 Program Support functioning of PWD Forum	Support functioni ng of PWD forum has been conduct ed on 18 Februar y 2025 at Bizana Youth Centre.	R 270 138.2 5	Achi eved	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Resu lt Area	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Baseline Informati on	Project to be Impleme nted	Outp ut - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adju sted Budg et	Budget Source		Quarter 3 Measurab le Performa nce Target	Non- Financi al Perform ance	Finan cial perfo rman ce	Achi eved/ Not Achi eved	Root Caus e	Reason for budget varianc e	Reme dial Actio n
														Inter nal	Extern al							
				amm es by June 2025																		
				By coord inating special groups forums, intern al and sector depart ment to contri bute towards main stream ing of Gend er in all gover nmen t progr amm es by	4 Council Approved Gender programs implem ented	Launch of men forum, women month celebrati on, 16 days of activism against women, men and LGBTQI + and support, men's summit, support of functioni ng of women and men's forum	Num ber of coun cil appr oved gend er progr amm es	5.8. 5	0,2 5	6 Council approve d gender program mes by June 2025	concept docume nts, attenda nce register s, delivery note and distributi on register s	R 670 032. 00	R 845 032 00	R 845 032 00	N/A	Programm es - Support functioning of men's forum	Support functioni ng of men's forum has been conduct ed on 06-07 Februar y 2025 at SADA Boutiqu e Hotel.	R 644 117.2 0	Achi eved	N/A	N/A	N/A

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				June 2025																		
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela - Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities by end June 2025	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	5.9.1	0,25	7 Council approved Legacy programmes implemented by June 2025	Concept documents, Attendance Registers, delivery note, distribution register	R691 092,00	R250 000,00	R250 000,00	N/A	2 Programme: Traditional Horse Racing, Human Rights	2 Programmes conducted: 1. Traditional Horse Racing was conducted on 22 March 2025 at ward 31 2. Human Rights was conducted on 25 March 2025 at ward 02.	R164 500.	Achieved	N/A	N/A	N/A
				by facilitating appointment of service provi	Signed Terms of references	Construction of life size bronze statue	Number of life size statue erected	5.9.3	0,25	1 Winnie Madikizela Mandela statue erected in a municip	TOR, proof of submission to SCM, inception report, attendance	R1 304 352,00	R1 304 352,00	R1 304 352,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective																						
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														Internal	External							
				der to erect a life size bronze statue by June 2025						al building by June 2025	register, Progress report, completion certificate.											
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2025	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,25	8 Customer Care Programs conducted by June 2025.	concept document, attendance register, updated customer care complaints register, progress report	R600 855,48	R600 855,48	R600 855,48	N/A	2 Customer Care Programs - Customer care day; and Customer care outreach	1.Customer Care Day was conducted on the 22 January 2025 at Ward 1 with Ratepayers. 2. Customer care outreach was on the 21 February 2025 with ward 1 community	R22 000	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					Customer Care register, Complaints book, Customer care email	Producing Customer careline reports	Number of customer careline reports submitted	5,10,2	0,25	4 Customer Care updated register and 4 reports submitted to standing committee by June 2025	Customer care complaints register, report, Notice/agenda, minutes	R0,00	R0,00	N/A	N/A	1 updated customer complaints register and 1 Customer complaints report.	1 customer care complaints register updated and Complaints Report compiled. Report was submitted on the standing committee held on the 201th of February 2025	R0,00	Achieved	N/A	N/A	N/A
					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 2025	Proof of submission to SCM, Draft & Final Customer Care Satisfaction Survey Report	R220 008,00	R220 008,00	R220 008,00	N/A	Customer care survey draft report	Customer satisfaction survey was conducted both reports draft and final reports were	R150 075	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	submitted					
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2025	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 2025	Attendance registers, Report, Final communication strategy, Progress report	R902 856,77	R902 856,77	R902 856,77	N/A	Implementation of the action plan and prepare report	The action plan has been implemented and report has been prepared.	R0,00	Achieved	N/A	N/A	N/A
					4 Newsletters	Compilation of the newsletter	Number of newsletters produced	5.11.2	0,25	4 Newsletters produced by June 2025	Newsletters, distribution register	R226 248,00	R226 248,00	R226 248,00	N/A	1 Newsletter produced and distributed	1 Newsletter has been produced and distributed for third quarter.	R108 000,00	Achieved	N/A	N/A	N/A
				By implementing communication strate	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 2025	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	N/A	1 LCF Meeting	The LCF meeting was successfully held on January 29,	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub-Resu It Area	Issue	Strat egic Obje ctive	Obj ect ive No.	Strat egies	Baseline Informati on	Project to be Impleme nted	Outp ut - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adju sted Budg et	Budget Source		Quarter 3 Measurab le Performance Target	Non-Financi al Performance	Finan cial perfor mance	Achi eved/ Not Achi eved	Root Caus e	Reason for budget varianc e	Reme dial Actio n
														Internal	Extern al							
				gy by June 2025													2025, at the Civic centre executive Boardroom.					
Inter-Gove rnme ntal Relat ions	Frag ment ed coord inatio n of gover nment services	to impro ve coord inatio n of servi ce deliv ery amon gst spher es of gover nment by June 2027	5,1 2	by imple menti ng IGR terms of refer ence by June 2025	adopted IGR terms of reference s and four IGR meetings	Facilitati on of 20 IGR meetings	Num ber of IGR meeti ngs facilit ated	5.1 2.1	0,2 5	4 IGR meeting s facilitate d by June 2025	Invitati ons, minutes & attenda nce register	R0, 00	R0,0 0	N/A	N/A	1 IGR meeting facilitated	IGR meeting has been facilitate d on 06 March 2025 virtually.	R0,0 0	Achi eved	N/A	N/A	N/A
Management of Communicable diseases	Incre asing rate of preva lence in numb er of com muni cable disea	To reduc e the rate of preva lence of all com muni cable disea	5,1 3	By rolli ng out awar enes s on preventive meas ures of	08 Awarene s s campaign s conducted	Conduct awarene ss campaig ns.	Num ber of awar enes s camp aigns cond ucted	5,1 3,1	0,2 5	06 Awaren ess campai gns conduct ed by June 2025	Concept docume nt and attenda nce Register s	R36 3 528, 00	R406 480,0 0	R406 480,0 0	N/A	2 Awarene s s Campai gn conducted in schools	1. Awaren ess Campai gn conduct ed at Mgoma zi Primary School on the	R21, 500.0 0	Achi eved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	diseases	ses by June 2027		communicable diseases by June 2025													11th February 2025 at ward 14. 2. Awareness Campaign conducted at St Teresa on the 04th March 2025 at ward 01.					
					8 Support Programmes conducted	Provide support programmes to Communicable diseases Support Groups	Number of HIV & Aids support groups supported	5,13,2	0,25	06 HIV & Aids support groups supported with Communicable diseases programmes and promotional material by June 2025	Attendance Registers, Concept document, delivery note and distribution register.					2 Support Group supported with promotional material	2 Awareness Campaign conducted as follows: 1. Awareness Campaign conducted at Mgoma zi Primary School on the 11th	R24560.00	Achieved	N/A	N/A	N/A

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														Internal	External							
																	March 2025 at ward 14. 2. Awareness Campaign conducted at St Teressa on the 04th March 2025 at ward 01. Promotional Material distributed to Learners in schools.					
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting	Number of NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS	5,13,3	0,25	4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS	Concept document, delivery note, Distribution Register, attendance Register.					Supported 4 NGO's with health care kits.	0 NGO's supported with health care kits. Concept was drafted on the 28 January 2025	R0,00	Not Achieved	It was discovered by SCM that specification submitted had brand name	N/A	Revised specification and changed from 7days advert to 3 quotations and

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						Candle Light	ber of supp ort PLW H by cond uctin g Cand le Light			Candle Light by June 2025							and approve d then procure ment also was done. The advert was publishe d on 3rd March 2025.			s which delay ed the proce ss.		target will be achiev ed in Quarte r 4.
					2 Local AIDS council	Conductin g Council •	Num ber of Local AIDS Council meetings conduct ed	5,1 3,4	0,2 5	4 Local AIDS council meeting s conduct ed by June 2025	Attenda nce register, concept , invitation, minutes					1 Local AIDS Council conducted	1 x Local AIDS Council was conduct ed on the 18 Februar y 2025 at Council Chamb er.	R5,4 33.75	Achi eved	N/A	N/A	N/A
					Distribut ed 40000 condoms		Condom distributi on	Num ber of cond oms distrib ute d	5,1 3,5	0,2 5	60000 Condo ms distrib uted by June 2025	Distribut ion Register	R0, 00	R0,0 0	N/A	N/A	15000 Condoms Distributed	17900 condom s Distribut ed at Taverns , B&B's and Communi ties	R0,0 0	Achi eved	N/A	N/A

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														Internal	External							
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2025	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 2025	4 Progress Reports on litigation reports and minutes	R7 030 008,00	R7 330 008,00	R7 330 008,00	N/A	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee	1 Progress Report on performance on cases on the roll attended and submitted to the GG Standing Committee on 20 February 2025	R1 807 447,91	Achieved	N/A	N/A	N/A
				By implementing council adopted legal risk management and litigation	2 workshops	Conducting Awareness workshops on case law and contract management	Number of workshops conducted on case Law and contract man	5.14.2	0,5	2 workshops conducted on Case law and contract management by June 2025	Attendance Register and Presentation	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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														Internal	External							
				policy by June 2025			age ment															
Public Participation	Improved perform ance of public particip ation structu res	To streng then and enha nce publi c partic ipation Mech anis m by June 2027	5,1 5	By buildi ng capa city and supp ort to publi c partic ipation by June 2025	64 ward committee members trained and monitored	Provision of training and monitori ng of public particip ation structu res, 	Num ber of traini ng and monit oring of publi c partic ipation structu res provi ded	1.1 5.1	1	Trained 64 and support ed 355 ward committ ee member s by June 2025	Distribut ion register, Advert, Concept Docume nt and attenda nce register, council resoluti on extract, schedul e of committ ee meeting	R1 077 036, 00	R1 1770. 36	R1 077 036,0 0	N/A	Trained 64 Ward committee members	79 Ward Committ ee member s trained on the 18 & 19 March 2025 at Mbizana Civic Centre.	R29 400	Achi eved	N/A	N/A	N/A
	Complian ce with Section 73 MSA	To ensur e coord inate d publi c partic ipation in all muni cipal progr ams		By facilit ating consul tative sessi on with commu nities to ensur e publi c	Communit y education i n conducted in 12 wards	To facilitate 15 consultat ive sessions with communit ies	Num ber of consul tative sessi ons with commu nities conducted	5.1 5.2		15 commu nity educati on meeting s conduct ed by June 2025	Concept Docume nt and attenda nce register					4 community education programs conducted.	4 commu nity educati on program s conduct ed as follows: 1.21 Februar y 205 at Ngcong o ward 13	R85 270,0 0	Achi eved	N/A	N/A	N/A

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														Internal	External							
		by June 2027		involvement in all municipal programs by June 2025													2.04 March 2025 Noman gesi Malunga community hall ward 18 3.17 March 2025 at Amos Nogxiva ward 20 4.18 March at AFM church hall ward 16					
	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027		By building capacity and support to public participation by June 2024	320 ward committee member elected, 12 ward committee structures monitored	Monitoring of ward committee structures	Number of monitored ward committee structures	5.1 5.3		12 ward committee seatings monitored by June 2025	Attendance register and monitoring reports					3 Ward committee sittings monitored	4 Ward Committee meetings monitored on Ward 24 on the 24th of January 2025, Ward 16 on the 27th of January	R0.	Achieved	N/A	N/A	N/A

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														Internal	Extern al							
																	2025, Ward 3 on the 24th of Februar y 2025 and ward 04 on the 25th of March 2025.					
					1 CDW awarenes s campaign, 5 CDW Round table meetings	1 CDW awarene ss campai gn and 4 round table meetings	Num ber of com munit y educ ation progr ams cond ucted	5.1 5.4		1 CDW Awaren ess campai gn, 4 round table meeting s conduct ed by June 2025	Attenda nce register for awaren ess and meeting s.					1 CDW Awarenes s Campaign and 1 Round table meeting conducted	1 CDW Awaren ess Campai gn on the 25th of March 2025 at Ward 2 - Mkham bati Village and 2 Round table meeting s were conduct ed on the 28 January 2025 and 04 Februar y 2025.	R36 050	Achi eved	N/A	N/A	N/A

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														Internal	External							
					1 Mayoral Imbizo,1 IDP& Budget Road show and 1 Annual Report consultation held	1 Mayoral Imbizo,1 IDP& Budget Road show and 1 Annual Report consultation	Number Of consultative sessions facilitated.	5.1 5.5		Facilitate 03 consultative session with communities by June 2025	Concept document, public comments, attendance registers for Annual report public consultation. Public Comments for Mayoral Imbizo & Road Shows	R191 940,00	R191 940,00	R191 940,00	N/A	1 Annual Report Public meeting facilitated.	1 Annual Report Public Consultation Meeting on 13 March 2025 at Mbizana Civic Centre and 17 March 2025 at Gcinilizwe Community Hall.	R75 880	Achieved	N/A	N/A	N/A
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5,1 6	By adhering to the council adopted schedule of council meetings by June 2024	Adopted schedule of council meetings and its committee for 2022/2023	Coordinate sitting of Council Meetings and council committees	Number of council meetings and number of council committees convened	5.1 6.1		Facilitate four council meeting and 36 council committee meetings by June 2025	Adopted schedule for 2024/25 FY, Adverts, Notices, Attendance Register / Screen Shots	R342 048.00	R342 048.00	R342 048.00	N/A	1 council meeting and 9 council committees facilitated	2 (two) Ordinary Council Meetings held on the 30th January 2025 and 31st March 2025 and 15 (fifteen) council committee	R144 540	Achieved	N/A	N/A	N/A

KPA N0. 5 Good Governance & Public Participation																							
Outcome 9 Objective																							
Sub-Resu lt Area	Issue	Strat egic Obj ective	Obj ect ive No.	Strat egies	Baseline Informati on	Project to be Impleme nted	Outp ut - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adju sted Budg et	Budget Source		Quarter 3 Measurab le Performa nce Target	Non- Financi al Perfor mance	Finan cial perfo rman ce	Achi eved/ Not Achi eved	Root Caus e	Reason for budget varianc e	Reme dial Actio n	
														Internal	External								
																	ee meeting s, Exco held on: 23/01/2 025, 24/02/2 025, 25/03/2 025, Enginee ring Service s:14/02/ 2025, 27/03/2 025, Plannin g and Develop ment 14/02/2 025, 25/03/2 025, Commu nity Service s: 20/02/2 025, 27/03/2 025, Corpora te Service s 07/02/2 025, 27/03/2						

KPA N0. 5 Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 3 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	025, Budget and Treasury Office: 13/02/2025, 18/03/2025, GG, PP and SPU 20/02/2025 and MPAC 13/02/2025 and 24/03/2025.					
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating review and/or developed Municipal by Laws by June 2024	42 reviewed and gazetted by laws	Gazetting of municipal bylaws	Number of Gazetted municipal bylaws	5.17.1	0,25	5 Municipal By laws Gazetted by June 2025	Gazette printout	R65 004,00	R137 004,00	R137 004,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A