



# **2025-2026 FINAL SDBIP**

**FINAL SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN FOR 2025-  
2026 FINANCIAL YEAR**

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## 1. INTRODUCTION AND OVERVIEW

A Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The Council approved 2022-2027 IDP is the Municipality's five-year principal strategic planning document and its subsequent review for the 2025/2026 Financial Year. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

## 2. LEGISLATIVE FRAMEWORK

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

(a) projections for each month of:

- (i) revenue to be collected by source; and
- (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and

(c) other matters prescribed.

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

## 3. PERFORMANCE REPORTING

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	<ul style="list-style-type: none"><li>• National Treasury</li></ul>
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"><li>• Municipal Manager</li><li>• Mayor</li><li>• Executive Committee</li><li>• Audit Committee</li><li>• National Treasury</li></ul>
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance	<ul style="list-style-type: none"><li>• Municipal Manager</li><li>• Mayor</li></ul>

	Management Regulations 2001.	<ul style="list-style-type: none"> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• National Treasury</li> <li>• Provincial Government</li> </ul>
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ul style="list-style-type: none"> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• Auditor-General</li> <li>• National Treasury</li> <li>• Provincial Government</li> <li>• Local Community</li> </ul>

#### 4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2025/ 2026

The Council of Winnie Madikizela-Mandela Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality. Winnie Madikizela-Mandela Local Municipality 2025/2026 Financial Year's Final SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

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

KPA NO.1 BASIC SERVICE DELIVERY 35%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> <li>○ Water Supply</li> <li>○ Roads, Storm water &amp; Transport Infrastructure</li> <li>○ Electrification of rural households</li> <li>○ Housing and land use management</li> <li>○ Provision of Educational Facilities</li> <li>○ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic &amp; safety etc)</li> <li>○ Recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>○ To provide adequate water supply to communities</li> <li>○ To construct and maintain roads and related storm water;</li> <li>○ To ensure that all households have access to a reliable electricity network;</li> <li>○ To ensure that all waste sites operate according to license conditions;</li> <li>○ To ensure that all urban households have access to refuse removal services according to predetermined schedule;</li> <li>○ To ensure that all citizens in WMMLM have access to well-maintained public amenities;</li> <li>○ To provide a safe and secure environment for all citizens;</li> <li>○ To facilitate provision of housing for all qualifying beneficiaries</li> </ul>

LED AND SPATIAL DEVELOPMENT 30%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> <li>○ Agriculture &amp; Farming</li> <li>○ Forestry</li> <li>○ Tourism Development</li> <li>○ SMME Support</li> <li>○ Business, Trade &amp; Manufacturing</li> </ul>	<ul style="list-style-type: none"> <li>○ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2027</li> <li>○ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy</li> <li>○ To promote enterprise development and contribute 3% to the local economy by 2027</li> </ul>
INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> <li>○ Organizational Administration &amp; Development (Organogram + EEP)</li> <li>○ HR development</li> <li>○ Training and capacity building</li> <li>○ ICT infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>○ To ensure a competent workforce to achieve organizational objectives;</li> <li>○ To contribute towards the improvement of skills and education levels in WMMLM</li> <li>○ To create a safe and healthy working environment;</li> <li>○ To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;</li> <li>○ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability.</li> </ul>
FINANCIAL VIABILITY: 15%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> <li>○ Revenue Management</li> <li>○ Budget &amp; Expenditure Management</li> <li>○ Financial reporting</li> <li>○ Supply Chain Management</li> <li>○ Asset and Stores Management</li> <li>○ Financial policies and management</li> </ul>	<ul style="list-style-type: none"> <li>○ To improve financial management and financial viability linked to the Local Government financial bench-mark standard</li> <li>○ To improve the revenue collection rate</li> <li>○ To have a complete asset management unit</li> <li>○ To maintain a GRAP Compliant asset register</li> <li>○ To compile credible Annual Financial Statements</li> </ul>
GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> <li>○ IDP &amp; Performance Management</li> <li>○ Internal audit</li> <li>○ Communication &amp; IGR</li> <li>○ Public participation and ward planning</li> <li>○ Special Programmes</li> <li>○ Customer care relations</li> <li>○ Legal Services</li> </ul>	<ul style="list-style-type: none"> <li>○ To promote participation and effective communication with communities and stakeholders;</li> <li>○ To promote efficiency and compliance within the municipality;</li> <li>○ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with</li> </ul>

<ul style="list-style-type: none"> <li>○ By-laws and policies</li> <li>○ Council support</li> </ul>	<p>HIV&amp; AIDS, PWD, Children and LGBTQI++ Community</p> <ul style="list-style-type: none"> <li>○ To maintain a clean audit</li> <li>○ To address all matters as per the audit action plan; and</li> <li>○ To mitigate risk to an acceptable level based on the risk model adopted.</li> </ul>
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## 5. MONITORING AND EVALUATION

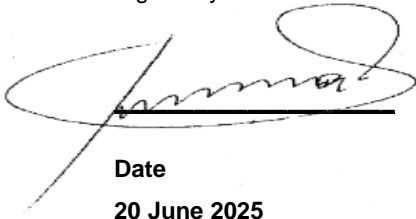
The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. Furthermore, the Performance Management Systems Procedure Manual with Draft Monitoring and Evaluation Meetings was also adopted in the 2021/22 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance. The key focus areas and service delivery targets for the 2025/2026 Financial Year are outlined in the municipality's scorecard outlined below:

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

### A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **LUVUYO MAHLAKA**, in my capacity as the **Municipal Manager** of **Winnie Madikizela-Mandela Local Municipality (EC-443)**, hereby submit the **Final Service Delivery and Implementation Plan for 2025-2026 Financial Year** for approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: **Municipal Finance Management Act No. 56 of 2003**. This is the second operational plan derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed by:



**Date**  
**20 June 2025**

## 7. MAYOR'S APPROVAL

### B. MAYOR'S APPROVAL

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor** of **Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Final Service Delivery and Budget Implementation Plan** for the 2025/2026 Financial Year as submitted to me by the Municipal Manager.

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

Signed by:



Hon. Cllr. T.D. Mafumbatha

Date

20 June 2025 -



# PROJECTIONS

EC443 Winnie Madikizela Mandela - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousands</b>										
<b><u>Financial Performance</u></b>										
Property rates	21 163	21 150	21 713	21 532	23 421	23 421	19 923	24 187	25 276	25 907
Service charges	42 139	58 357	49 041	56 844	53 764	53 764	–	61 186	64 475	67 928
Investment revenue	10 784	21 920	34 468	27 159	37 359	37 359	–	39 677	41 661	43 744
Transfer and subsidies - Operational	295 672	342 754	352 621	394 792	368 591	368 591	–	367 150	361 852	378 253
Other own revenue	20 749	36 956	44 008	18 549	37 705	37 705	–	41 805	35 819	32 237
	390 507	481 138	501 852	518 876	520 839	520 839	19 923	534 006	529 081	548 068
<b>Total Revenue (excluding capital transfers and contributions)</b>										
Employee costs	108 100	114 833	127 726	137 766	141 477	141 477	82 863	148 023	154 984	162 275
Remuneration of councillors	25 010	26 577	26 454	29 876	29 876	29 876	–	31 370	32 938	34 585
Depreciation and amortisation	52 674	42 493	41 670	54 371	49 371	49 371	–	48 219	50 388	50 388
Interest	26	–	41	100	100	100	–	104	105	108
Inventory consumed and bulk purchases	45 684	47 637	49 228	61 876	61 880	61 880	–	67 145	70 162	71 916
Transfers and subsidies	1 251	2 503	2 805	4 216	4 471	4 471	–	5 454	5 699	5 841
Other expenditure	172 965	131 834	165 092	211 626	231 822	231 822	–	229 157	222 825	224 201
<b>Total Expenditure</b>	405 711	365 878	413 016	499 830	518 998	518 998	82 863	529 471	537 102	549 314
<b>Surplus/(Deficit)</b>	(15 204)	115 260	88 835	19 046	1 841	1 841	(62 939)	4 535	(8 021)	(1 246)
Transfers and subsidies - capital (monetary allocations)	80 162	77 436	68 482	64 754	89 195	89 195	–	86 137	62 776	70 556
Transfers and subsidies - capital (in-kind)	79	479	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	65 037	193 175	157 317	83 800	91 037	91 037	(62 939)	90 672	54 756	69 310
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	65 037	193 175	157 317	83 800	91 037	91 037	(62 939)	90 672	54 756	69 310
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	168 290	134 790	120 813	119 463	162 334	162 334	–	165 872	95 249	85 655
Transfers recognised - capital	64 059	73 317	54 629	56 308	77 561	77 561	–	74 854	53 344	60 484
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	104 230	61 474	66 184	63 154	84 773	84 773	–	91 018	41 905	25 172
<b>Total sources of capital funds</b>	168 290	134 790	120 813	119 463	162 334	162 334	–	165 872	95 249	85 655
<b><u>Financial position</u></b>										
Total current assets	401 028	489 633	605 294	323 623	594 366	594 366	–	529 307	552 889	602 323
Total non current assets	809 673	866 282	943 140	946 807	1 050 903	1 050 903	–	1 060 793	988 000	978 406
Total current liabilities	102 121	120 578	151 481	103 343	142 145	142 145	–	146 043	128 522	136 649

EC443 Winnie Madikizela Mandela - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousands</b>										
Total non current liabilities	22 484	10 632	11 950	11 485	11 950	11 950	–	11 950	11 950	11 950
Community wealth/Equity	1 083 963	1 224 704	1 385 002	1 155 603	1 491 174	1 491 174	–	1 432 107	1 400 416	1 432 129
<b><u>Cash flows</u></b>										
Net cash from (used) operating	173 089	224 463	255 874	189 425	218 141	218 141	–	172 239	142 924	162 856
Net cash from (used) investing	(138 669)	(124 887)	(121 558)	(161 090)	(214 363)	(214 363)	–	(190 043)	(125 766)	(115 114)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
<b>Cash/cash equivalents at the year end</b>	292 581	376 685	494 332	206 790	464 567	464 567	–	391 902	409 060	456 801
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	277 109	360 015	460 788	206 790	464 567	464 567	–	391 902	409 060	456 801
Application of cash and investments	38 347	54 374	80 946	33 597	61 610	61 610	(6 470)	(22 283)	(41 090)	(33 053)
<b>Balance - surplus (shortfall)</b>	238 762	305 641	379 842	173 193	402 957	402 957	6 470	414 185	450 150	489 855
<b><u>Asset management</u></b>										
Asset register summary (WDV)	591 378	708 419	943 140	946 807	1 050 903	1 050 903		1 060 788	988 000	978 406
Depreciation	44 118	41 502	32 417	54 371	46 371	46 371		48 219	50 388	50 388
Renewal and Upgrading of Existing Assets	90 916	83 391	65 543	27 198	41 113	41 113		49 261	20 288	52 388
Repairs and Maintenance	12 285	11 287	21 366	53 184	57 443	57 443		55 196	57 177	58 869
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	–	–	4 800	4 800	4 800	4 800		7 500	7 200	7 532
Revenue cost of free services provided	–	5	10	1 198	581	581		265	277	283
<b><u>Households below minimum service level</u></b>										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	6	6	6	6	6	6		2	2	2
Refuse:	48	48	48	48	48	48		48	48	48

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		724 340	138 396	575 424	865 420	667 432	432 667	434 585	436 207	662 455
Executive and council		–	–	100	–	150	150	–	–	–
Finance and administration		902 339	138 396	475 424	865 420	517 432	432 517	434 585	436 207	662 455
Internal audit		822	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		960 3	325 6	369 5	830 5	730 5	5 730	5 960	5 970	144 6
Community and social services		193	597 1	703	383 1	513 1	1 513	1 569	1 584	601 1
Sport and recreation		–	–	–	200	200	200	200	–	–
Public safety		768 3	728 4	666 4	246 4	016 4	4 016	4 191	4 386	543 4
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		861 51	051 80	225 74	136 68	901 85	85 901	89 245	65 979	916 68
Planning and development		324 46	859 6	382 5	936 2	061 3	3 061	3 723	4 617	774 4
Road transport		537 5	192 73	843 68	200 65	840 82	82 840	85 522	61 361	141 64
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		203 74	538 76	964 70	799 88	737 85	85 737	90 352	83 702	903 87
Energy sources		431 66	906 55	813 63	600 79	500 77	77 500	80 917	77 185	224 81
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		772 7	632 20	151 7	199 9	237 8	8 237	9 434	6 517	679 6
<b>Other</b>	4	–	–	–	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	2	748 470	053 559	133 575	630 583	035 610	610 035	620 143	591 858	625 618
<b>Expenditure - Functional</b>										

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Governance and administration</b>		842 151	418 167	626 172	562 220	655 224	224 655	228 655	239 115	194 247
Executive and council	003	55 681	59 103	59 108	63 053	67 824	67 824	66 361	69 533	72 385
Finance and administration	262	93 754	103 3	108 4	152 028	150 6	150 508	156 529	163 550	168 561
Internal audit	577	3 984	3 705	4 481	5 323	6 6 323	6 323	5 765	6 031	6 247
<b>Community and public safety</b>		795 26	404 25	225 29	259 36	142 37	37 142	42 942	42 231	052 44
Community and social services	955	9 199	8 095	8 083	14 379	14 379	14 379	18 414	16 908	17 690
Sport and recreation	404	2 015	2 549	2 104	3 938	2 2 938	2 938	2 969	3 104	3 229
Public safety	617	13 133	14 493	17 011	18 733	18 18 733	18 733	20 440	21 048	21 905
Housing	818	1 056	1 088	1 061	1 092	1 1 092	1 092	1 119	1 172	1 228
Health	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		220 116	746 73	799 97	613 114	594 122	122 594	115 310	121 043	850 123
Planning and development	879	24 436	24 423	32 168	33 613	35 35 613	35 613	38 827	38 307	39 479
Road transport	183	89 073	47 836	62 631	78 155	84 84 155	84 155	73 238	79 341	80 839
Environmental protection	159	2 236	2 540	2 814	2 827	2 2 827	2 827	3 244	3 395	3 532
<b>Trading services</b>		265 109	359 96	076 110	133 124	032 130	130 032	138 141	130 090	424 129
Energy sources	693	94 107	71 010	81 136	93 414	93 93 414	93 414	97 773	94 156	92 487
Water management	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-
Waste management	573	14 253	25 066	29 996	30 618	36 36 618	36 618	40 368	35 934	36 938
<b>Other</b>	4	3 021	3 303	3 413	4 264	4 574	4 574	4 422	4 627	4 797
<b>Total Expenditure - Functional</b>	3	143 407	230 366	140 413	830 499	998 518	518 998	529 471	537 106	318 549
<b>Surplus/(Deficit) for the year</b>		63 605	192 823	161 994	83 800	91 037	91 037	90 672	54 752	69 306

**EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)**

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28

**EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)**

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R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue - Functional</b>										
<b>Municipal governance and administration</b>		340 724	396 138	424 575	420 865	432 667	432 667	434 585	436 207	455 662
Executive and council		–	–	100	–	150	150	–	–	–
Mayor and Council		–	–	–	–	–	–	–	–	–
Municipal Manager, Town Secretary and Chief Executive		–	–	100	–	150	150	–	–	–
Finance and administration		339 902	396 138	424 475	420 865	432 517	432 517	434 585	436 207	455 662
Administrative and Corporate Support		145	165	188	–	–	–	–	–	–
Asset Management		79	479	–	–	–	–	–	–	–
Finance		318 177	373 178	389 498	388 792	399 182	399 182	399 920	399 845	418 187
Fleet Management		–	756	–	–	–	–	–	–	–
Human Resources		339	411	240	449	499	499	220	231	243
Information Technology		–	–	–	–	–	–	–	–	–
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–	–	–	–	–	–
Property Services		21 163	21 150	34 549	31 624	32 836	32 836	34 445	36 131	– 37 232
Risk Management		–	–	–	–	–	–	–	–	–

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Security Services			-	-	-	-	-	-	-	-	
Supply Chain Management			-	-	-	-	-	-	-	-	
Valuation Service			-	-	-	-	-	-	-	-	
Internal audit			822	-	-	-	-	-	-	-	
Governance Function			822	-	-	-	-	-	-	-	
Community and public safety		960	325	369	830	730	5 730	960	970	6 144	
Community and social services		193	597	703	383	513	1 513	569	584	1 601	
Aged Care											
Agricultural											
Animal Care and Diseases											
Cemeteries, Funeral Parlours and Crematoriums		4	13	8	8	8	8	10	11	14	
Child Care Facilities											
Community Halls and Facilities		44	35	335	228	358	358	413	426	439	
Consumer Protection											
Cultural Matters											
Disaster Management											
Education											
Indigenous and Customary Law											
Industrial Promotion											
Language Policy											
Libraries and Archives											
Literacy Programmes		144	548	361	147	147	1 147	147	147	1 147	
Media Services											

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Museums and Art Galleries		-	-	-	-	-	-	-	-	-	
Population Development		-	-	-	-	-	-	-	-	-	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	-	
Zoo's		-	-	-	-	-	-	-	-	-	
Sport and recreation		-	-	-	200	200	200	200	-	-	
Beaches and Jetties		-	-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)		-	-	-	200	200	200	200	-	-	
Recreational Facilities		-	-	-	-	-	-	-	-	-	
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-	
Public safety		768 3	728 4	666 4	246 4	016 4	4 016	191 4	386 4	4 543	
Civil Defence		-	-	-	-	-	-	-	-	-	
Cleansing		-	-	-	-	-	-	-	-	-	
Control of Public Nuisances		-	-	-	-	-	-	-	-	-	
Fencing and Fences		-	-	-	-	-	-	-	-	-	
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-	
Licensing and Control of Animals		84	30	31	52	22	22	23	25	26	
Police Forces, Traffic and Street Parking Control		684 3	699 4	635 4	194 4	994 3	3 994	167 4	361 4	4 518	
Pounds		-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	
Informal Settlements		-	-	-	-	-	-	-	-	-	



EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Health			-	-	-	-	-	-	-	-	
Ambulance			-	-	-	-	-	-	-	-	
Health Services			-	-	-	-	-	-	-	-	
Laboratory Services			-	-	-	-	-	-	-	-	
Food Control			-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of Communicable Diseases including immunizations			-	-	-	-	-	-	-	-	
Vector Control			-	-	-	-	-	-	-	-	
Chemical Safety			-	-	-	-	-	-	-	-	
Economic and environmental services		51	80	74	68	85		89	65		
		861	051	225	136	901		85 901	245	68 916	
Planning and development		46	6	5	2	3		3	4		
Billboards		324	859	382	936	061		3 061	723	4 774	
Corporate Wide Strategic Planning (IDPs, LEDs)			-	-	-	-		-	-	-	
Central City Improvement District			-	-	-	-		-	-	-	
Development Facilitation			-	-	-	-		-	-	-	
Economic Development/Planning			1	2		-		-	1		
Regional Planning and Development		750	564	555	21	106		106	141	1 152	
Town Planning, Building Regulations and Enforcement, and City Engineer			-	-	-	-		-	-	-	
Project Management Unit		88	71	148	89	129		129	230	240	
Provincial Planning		45	5	2	2	2		3	3		
Support to Local Municipalities		486	224	679	826	826		2 826	352	230	
			-	-	-	-		-	-	-	
			-	-	-	-		-	-	-	
Road transport		5	73	68	65	82		85	61		
Public Transport		537	192	843	200	840		82 840	522	361	
Road and Traffic Regulation			-	-	-	-		-	-	-	
			-	-	-	-		-	-	-	

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Roads			537	192	843	200	840	82 840	522	361	64 141
Taxi Ranks			—	—	—	—	—	—	—	—	—
Environmental protection			—	—	—	—	—	—	—	—	—
Biodiversity and Landscape			—	—	—	—	—	—	—	—	—
Coastal Protection			—	—	—	—	—	—	—	—	—
Indigenous Forests			—	—	—	—	—	—	—	—	—
Nature Conservation			—	—	—	—	—	—	—	—	—
Pollution Control			—	—	—	—	—	—	—	—	—
Soil Conservation			—	—	—	—	—	—	—	—	—
Trading services			203	538	964	799	737	85 737	352	702	87 903
Energy sources			431	906	813	600	500	77 500	917	185	81 224
Electricity			431	906	813	600	500	77 500	917	185	81 224
Street Lighting and Signal Systems			—	—	—	—	—	—	—	—	—
Nonelectric Energy			—	—	—	—	—	—	—	—	—
Water management			—	—	—	—	—	—	—	—	—
Water Treatment			—	—	—	—	—	—	—	—	—
Water Distribution			—	—	—	—	—	—	—	—	—
Water Storage			—	—	—	—	—	—	—	—	—
Waste water management			—	—	—	—	—	—	—	—	—
Public Toilets			—	—	—	—	—	—	—	—	—
Sewerage			—	—	—	—	—	—	—	—	—
Storm Water Management			—	—	—	—	—	—	—	—	—
Waste Water Treatment			—	—	—	—	—	—	—	—	—

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26		Budget Year +1 2026/27	Budget Year +2 2027/28
Waste management			772	632	151	199	237	8 237	434	517	6 679
Recycling			-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)			-	-	-	-	-	-	-	-	-
Solid Waste Removal			772	632	151	199	237	8 237	434	517	6 679
Street Cleaning			-	-	-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-	-	-
Abattoirs			-	-	-	-	-	-	-	-	-
Air Transport			-	-	-	-	-	-	-	-	-
Forestry			-	-	-	-	-	-	-	-	-
Licensing and Regulation			-	-	-	-	-	-	-	-	-
Markets			-	-	-	-	-	-	-	-	-
Tourism			-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2		748	559	133	583	610	610 035	143	591	618 625
Expenditure - Functional	-										
Municipal governance and administration	-		842	418	626	562	655	224 655	655	239	247 194
Executive and council	-		55	59	59	63	67	67 824	66	69	72 385
Mayor and Council	-		40	43	42	48	48	48 979	50	53	55 352
Municipal Manager, Town Secretary and Chief Executive	-		331	248	137	459	979	760	201	16	17 033
	-		672	432	983	594	846	18 846	601	332	
Finance and administration	-		93	103	108	152	150	150 508	156	163	168 561
Administrative and Corporate Support	-		262	754	802	028	508	22 488	529	550	
Asset Management	-		15	14	13	25	22	22 488	24	25	26 245
	-		809	396	377	067	488	9 908	549	679	10 671
	-		3	6	6	9	9	9 908	9	10	
	-		607	188	461	008	908	9 908	915	346	

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Finance			17 502	18 104	18 446	28 730	28 066	29 374	30 775	31 820	
Fleet Management			5 028	5 874	6 844	7 144	7 851	7 370	7 695	7 911	
Human Resources	-		7 803	8 677	10 470	16 800	17 161	17 391	18 189	18 797	
Information Technology	-		12 803	14 677	15 165	19 773	19 963	19 265	20 140	20 701	
Legal Services	-		7 051	9 667	10 165	8 773	9 963	9 265	9 140	9 20701	
Marketing, Customer Relations, Publicity and Media Co-ordination	-		419 3	078 4	150 4	693 6	101 5	9 101 086	498 6	9 771 6	
Property Services	-		709 3	160 4	376 4	044 6	594 5	5 594 397	693 6	6 964 6	
Risk Management	-		766 3	732 4	091 4	234 6	149 5	2 149 369	268 6	2 341 6	
Security Services	-		16 199	18 184	18 571	23 197	23 344	25 646	26 652	27 488	
Supply Chain Management	-		3 370	3 695	3 850	5 337	4 882	5 369	5 616	5 852	
Valuation Service	-										
Internal audit	-		3 577	3 984	4 705	5 481	6 323	5 765	6 031	6 247	
Governance Function	-		3 577	3 984	4 705	5 481	6 323	5 765	6 031	6 247	
Community and public safety	-		26 795	25 404	29 225	36 259	37 142	42 942	42 231	44 052	
Community and social services	-		9 955	8 199	8 095	14 083	14 379	18 414	16 908	17 690	
Aged Care	-										
Agricultural	-										
Animal Care and Diseases	-										
Cemeteries, Funeral Parlours and Crematoriums	-										
Child Care Facilities	-		4 369	(296)	(99)	944	944	944	1 182	1 239	
Community Halls and Facilities	-										
Consumer Protection	-			1	403	112	842	1 166	1 426	1 462	
Cultural Matters	-										
Disaster Management	-										

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Education		-	-	-	-	-	-	-	-	-	
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-	
Industrial Promotion		-	-	-	-	-	-	-	-	-	
Language Policy		-	-	-	-	-	-	-	-	-	
Libraries and Archives		-	1	1	1	2	2	2 319	2	2	
Literacy Programmes		-	096	521	627	096	319	2 319	377	452	
Media Services		-	-	-	-	-	-	-	-	-	
Museums and Art Galleries		-	-	-	-	-	-	-	-	-	
Population Development		-	4	6	6	9	9	-	11	11	
Provincial Cultural Matters		-	490	974	164	931	274	9 274	690	791	
Theatres		-	-	-	-	-	-	-	-	-	
Zoo's		-	-	-	-	-	-	-	-	-	
Sport and recreation		-	2	2	2	3	2	2 938	2	3	
Beaches and Jetties		-	404	015	549	104	938	2 938	969	104	
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)		-	2	1	2	2	2	2 588	2	2	
Recreational Facilities		-	341	927	517	754	588	2 588	603	722	
Sports Grounds and Stadiums		-	63	89	33	350	350	350	365	382	
Public safety		-	13	14	17	18	18	18 733	20	21	
Civil Defence		-	617	133	493	011	733	18 733	440	048	
Cleansing		-	-	-	-	-	-	-	-	-	
Control of Public Nuisances		-	-	-	-	-	-	-	-	-	
Fencing and Fences		-	-	-	-	-	-	-	-	-	

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-	
Licensing and Control of Animals		-	1	1	1	1	1	1 837	1	1	
Police Forces, Traffic and Street Parking Control		-	409 12	609 12	592 15	763 16	837 16	1 837	886 18	974 19	
Pounds		-	208	525	901	248	896	16 896	554	074 19 855	
		-	-	-	-	-	-	-	-	-	
Housing		-	818	056 1	088 1	061 1	092 1	1 092	119 1	172 1	
Housing		-	818	056 1	088 1	061 1	092 1	1 092	119 1	172 1	
Informal Settlements		-	818	056 1	088 1	061 1	092 1	1 092	119 1	172 1	
		-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	
Ambulance		-	-	-	-	-	-	-	-	-	
Health Services		-	-	-	-	-	-	-	-	-	
Laboratory Services		-	-	-	-	-	-	-	-	-	
Food Control		-	-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of Communicable Diseases including immunizations		-	-	-	-	-	-	-	-	-	
Vector Control		-	-	-	-	-	-	-	-	-	
Chemical Safety		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
Economic and environmental services		-	116 24	73 24	97 32	114 33	122 35	122 594	115 38	121 38	
Planning and development		-	879	436	423	168	613	35 613	827	307 39 479	
Billboards		-	-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)		-	2	1	2	4	3	-	4	-	
Central City Improvement District		-	084	973	500	425	825	3 825	655	871 4 5 067	
Development Facilitation		-	-	-	-	-	-	-	-	-	
Economic Development/Planning		-	-	-	-	-	-	-	-	-	
Regional Planning and Development		-	768 9	405 13	627 18	420 15	853 17	17 853	550 19	547 18 18 914	
		-	-	-	-	-	-	-	-	-	

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Town Planning, Building Regulations and Enforcement, and City Engineer	-	749 2	383 3	328 4	214 6	624 6	6 624	112 7	022 7	7 263	
Project Management Unit	-	278 10	675 5	969 6	110 7	311 7	7 311	510 7	867 7	8 236	
Provincial Planning	-	-	-	-	-	-	-	-	-	-	
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	-	
Road transport	-	183 89	073 47	836 62	631 78	155 84	84 155	238 73	341 79	80 839	
Public Transport	-	-	-	-	-	-	-	-	-	-	
Road and Traffic Regulation	-	465 88	637 46	607 62	600 78	774 83	774	650 72	679 78	696	
Roads	-	718 88	436 46	228 62	031 78	381 83	83 381	588 72	662 78	80 143	
Taxi Ranks	-	-	-	-	-	-	-	-	-	-	
Environmental protection	-	159 2	236 2	540 2	814 2	827 2	2 827	244 3	395 3	3 532	
Biodiversity and Landscape	-	159 2	236 2	540 2	814 2	827 2	2 827	244 3	395 3	3 532	
Coastal Protection	-	-	-	-	-	-	-	-	-	-	
Indigenous Forests	-	-	-	-	-	-	-	-	-	-	
Nature Conservation	-	-	-	-	-	-	-	-	-	-	
Pollution Control	-	-	-	-	-	-	-	-	-	-	
Soil Conservation	-	-	-	-	-	-	-	-	-	-	
Trading services	-	265 109	359 96	076 110	133 124	032 130	130 032	141 138	090 130	129 424	
Energy sources	-	693 94	107 71	010 81	136 93	414 93	93 414	773 97	156 94	92 487	
Electricity	-	693 94	107 71	010 81	136 93	414 93	93 414	773 97	156 94	92 487	
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-	-	
Nonelectric Energy	-	-	-	-	-	-	-	-	-	-	
Water management	-	-	-	-	-	-	-	-	-	-	
Water Treatment	-	-	-	-	-	-	-	-	-	-	

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Water Distribution		-	-	-	-	-	-	-	-	-	
Water Storage		-	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	
Public Toilets		-	-	-	-	-	-	-	-	-	
Sewerage		-	-	-	-	-	-	-	-	-	
Storm Water Management		-	-	-	-	-	-	-	-	-	
Waste Water Treatment		-	-	-	-	-	-	-	-	-	
Waste management		14	25	29	30	36		40	35		
Recycling		573	253	066	996	618	36 618	368	934	36 938	
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-	
Solid Waste Removal		14	25	29	30	36		40	35		
Street Cleaning		573	253	066	996	618	36 618	368	934	36 938	
		-	-	-	-	-	-	-	-	-	
Other		021	3	3	4	4	4 574	422	4	4 797	
Abattoirs		-	-	-	-	-	-	-	-	-	
Air Transport		-	-	-	-	-	-	-	-	-	
Forestry		-	-	-	-	-	-	-	-	-	
Licensing and Regulation		-	-	-	-	-	-	-	-	-	
Markets		-	-	-	-	-	-	-	-	-	
Tourism		021	3	3	4	4	4 574	422	4	4 797	
Total Expenditure - Functional		3	407	366	413	499	518	518 998	529	537	
Surplus/(Deficit) for the year			63	192	140	161	98	91	90	54	
			605	823	994	800	037	91 037	672	752	



EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - Executive and Council		822	–	100	–	150	150	–	–	–
Vote 2 - Corporate Services		483	1 332	428	449	499	499	220	231	243
Vote 3 - Budget and Treasury Office		318 256	373 657	389 498	388 792	399 182	399 182	399 920	399 845	418 187
Vote 4 - Community Services		11 732	26 957	12 520	15 029	13 967	13 967	15 395	12 486	12 823
Vote 5 - Development Planning		22 001	22 785	37 251	31 734	33 071	33 071	34 816	37 518	38 631
Vote 6 - Engineering Services		117 454	134 323	135 335	147 626	163 166	163 166	169 791	141 776	148 741
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>	2	<b>470 748</b>	<b>559 053</b>	<b>575 133</b>	<b>583 630</b>	<b>610 035</b>	<b>610 035</b>	<b>620 143</b>	<b>591 858</b>	<b>618 625</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Executive and Council		71 791	78 876	80 850	87 695	92 667	92 667	92 264	96 627	100 435
Vote 2 - Corporate Services		40 690	43 613	45 857	68 785	67 464	67 464	68 574	71 703	73 655
Vote 3 - Budget and Treasury Office		24 479	27 987	28 757	43 075	42 856	42 856	44 658	46 737	48 342
Vote 4 - Community Services		59 309	70 569	78 890	92 455	99 263	99 263	111 367	107 338	111 087
Vote 5 - Development Planning		17 186	21 967	28 578	29 543	32 642	32 642	34 737	34 018	34 934
Vote 6 - Engineering Services		193 688	123 218	150 207	178 277	184 106	184 106	177 871	180 684	180 866
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–

EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Total Expenditure by Vote</b>	2	407 143	366 230	413 140	499 830	518 998	518 998	529 471	537 106	549 318
<b>Surplus/(Deficit) for the year</b>	2	63 605	192 823	161 994	83 800	91 037	91 037	90 671	54 752	69 306

EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote) A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue by Vote</b>	1									
<b>Vote 1 - Executive and Council</b>		822	–	100	–	150	150	–	–	–
1.1 - Mayor and Council		–	–	–	–	–	–	–	–	–
1.2 - Municipal Manager Town Secretary and Chief Executive		–	–	100	–	150	150	–	–	–
1.3 - Governance Function		822	–	–	–	–	–	–	–	–
1.4 - Marketing Customer Relations Publicity and Media Co-ordination		–	–	–	–	–	–	–	–	–
1.5 - Corporate Wide Strategic Planning IDPs LEDs		–	–	–	–	–	–	–	–	–
1.6 - Legal Services		–	–	–	–	–	–	–	–	–
<b>Vote 2 - Corporate Services</b>		483	1 332	428	449	499	499	220	231	243
2.1 - Administrative and Corporate Support		145	165	188	–	–	–	–	–	–
2.2 - Human Resources		339	411	240	449	499	499	220	231	243
2.3 - Fleet Management		–	756	–	–	–	–	–	–	–
2.4 - Information Technology		–	–	–	–	–	–	–	–	–
<b>Vote 3 - Budget and Treasury Office</b>		318 256	373 657	389 498	388 792	399 182	399 182	399 920	399 845	418 187
3.1 - Asset Management		79	479	–	–	–	–	–	–	–
3.2 - Finance		318 177	373 178	389 498	388 792	399 182	399 182	399 920	399 845	418 187
3.3 - Supply Chain Management		–	–	–	–	–	–	–	–	–
<b>Vote 4 - Community Services</b>		11 732	26 957	12 520	15 029	13 967	13 967	15 395	12 486	12 823
4.1 - Cemeteries Funeral Parlours and Crematoriums		4	13	8	8	8	8	10	11	14
4.2 - Road and Traffic Regulation		–	–	–	–	–	–	–	–	–
4.3 - Police Forces Traffic and Street Parking Control		3 684	4 699	4 635	4 194	3 994	3 994	4 167	4 361	4 518
4.4 - Libraries and Archives		144	1 548	361	1 147	1 147	1 147	1 147	1 147	1 147
4.5 - Licensing and Control of Animals		84	30	31	52	22	22	23	25	26

EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote) A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>										
4.6 - Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
4.7 - Solid Waste Removal		7 772	20 632	7 151	9 199	8 237	8 237	9 434	6 517	6 679
4.8 - Security Services		-	-	-	-	-	-	-	-	-
4.9 - Population Development/Community Halls		44	35	335	228	358	358	413	426	439
4.10 - Community Parks Including Nersuries		-	-	-	200	200	200	200	-	-
<b>Vote 5 - Development Planning</b>		<b>22 001</b>	<b>22 785</b>	<b>37 251</b>	<b>31 734</b>	<b>33 071</b>	<b>33 071</b>	<b>34 816</b>	<b>37 518</b>	<b>38 631</b>
5.1 - Housing		-	-	-	-	-	-	-	-	-
5.2 - Recreational Facilities		-	-	-	-	-	-	-	-	-
5.3 - Agricultural		-	-	-	-	-	-	-	-	-
5.4 - Tourism		-	-	-	-	-	-	-	-	-
5.5 - Property Services		21 163	21 150	34 549	31 624	32 836	32 836	34 445	36 131	37 232
5.6 - Town Planning Building Regulations and Enforcement and City Engineer		88	71	148	89	129	129	230	240	246
5.7 - Economic Development/Planning		750	1 564	2 555	21	106	106	141	1 148	1 152
<b>Vote 6 - Engineering Services</b>		<b>117 454</b>	<b>134 323</b>	<b>135 335</b>	<b>147 626</b>	<b>163 166</b>	<b>163 166</b>	<b>169 791</b>	<b>141 776</b>	<b>148 741</b>
6.1 - Project Management Unit		45 486	5 224	2 679	2 826	2 826	2 826	3 352	3 230	3 376
6.2 - Electricity		66 431	55 906	63 813	79 600	77 500	77 500	80 917	77 185	81 224
6.3 - Roads		5 537	73 192	68 843	65 200	82 840	82 840	85 522	61 361	64 141
6.4 - Community Halls		-	-	-	-	-	-	-	-	-
<b>Vote 7 - [NAME OF VOTE 7]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 8 - [NAME OF VOTE 8]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 9 - [NAME OF VOTE 9]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 10 - [NAME OF VOTE 10]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 11 - [NAME OF VOTE 11]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 12 - [NAME OF VOTE 12]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b>		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>470 748</b>	<b>559 053</b>	<b>575 133</b>	<b>583 630</b>	<b>610 035</b>	<b>610 035</b>	<b>620 143</b>	<b>591 858</b>	<b>618 625</b>
<b>Expenditure by Vote</b>	1									

EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote) A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>										
<b>Vote 1 - Executive and Council</b>		<b>71 791</b>	<b>78 876</b>	<b>80 850</b>	<b>87 695</b>	<b>92 667</b>	<b>92 667</b>	<b>92 264</b>	<b>96 627</b>	<b>100 435</b>
1.1 - Mayor and Council		40 331	43 248	42 137	48 459	48 979	48 979	50 760	53 201	55 352
1.2 - Municipal Manager Town Secretary and Chief Executive		14 672	16 432	16 983	14 594	18 846	18 846	15 601	16 332	17 033
1.3 - Governance Function		3 577	3 984	4 705	5 481	6 323	6 323	5 765	6 031	6 247
1.4 - Marketing Customer Relations Publicity and Media Co-ordination		3 709	4 160	4 376	6 044	5 594	5 594	6 397	6 693	6 964
1.5 - Corporate Wide Strategic Planning IDPs LEDS		2 084	1 973	2 500	4 425	3 825	3 825	4 655	4 871	5 067
1.6 - Legal Services		7 419	9 078	10 150	8 693	9 101	9 101	9 086	9 498	9 771
<b>Vote 2 - Corporate Services</b>		<b>40 690</b>	<b>43 613</b>	<b>45 857</b>	<b>68 785</b>	<b>67 464</b>	<b>67 464</b>	<b>68 574</b>	<b>71 703</b>	<b>73 655</b>
2.1 - Administrative and Corporate Support		15 809	14 396	13 377	25 067	22 488	22 488	24 549	25 679	26 245
2.2 - Human Resources		7 803	8 677	10 470	16 800	17 161	17 161	17 391	18 189	18 797
2.3 - Fleet Management		5 028	5 874	6 844	7 144	7 851	7 851	7 370	7 695	7 911
2.4 - Information Technology		12 051	14 667	15 165	19 773	19 963	19 963	19 265	20 140	20 701
<b>Vote 3 - Budget and Treasury Office</b>		<b>24 479</b>	<b>27 987</b>	<b>28 757</b>	<b>43 075</b>	<b>42 856</b>	<b>42 856</b>	<b>44 658</b>	<b>46 737</b>	<b>48 342</b>
3.1 - Asset Management		3 607	6 188	6 461	9 008	9 908	9 908	9 915	10 346	10 671
3.2 - Finance		17 502	18 104	18 446	28 730	28 066	28 066	29 374	30 775	31 820
3.3 - Supply Chain Management		3 370	3 695	3 850	5 337	4 882	4 882	5 369	5 616	5 852
<b>Vote 4 - Community Services</b>		<b>59 309</b>	<b>70 569</b>	<b>78 890</b>	<b>92 455</b>	<b>99 263</b>	<b>99 263</b>	<b>111 367</b>	<b>107 338</b>	<b>111 087</b>
4.1 - Cemeteries Funeral Parlours and Crematoriums		4 369	(296)	(99)	944	944	944	1 182	1 239	1 247
4.2 - Road and Traffic Regulation		465	637	607	600	774	774	650	679	696
4.3 - Police Forces Traffic and Street Parking Control		12 208	12 525	15 901	16 248	16 896	16 896	18 554	19 074	19 855
4.4 - Libraries and Archives		1 096	1 521	1 627	2 096	2 319	2 319	2 377	2 452	2 517
4.5 - Licensing and Control of Animals		1 409	1 609	1 592	1 763	1 837	1 837	1 886	1 974	2 050
4.6 - Biodiversity and Landscape		2 159	2 236	2 540	2 814	2 827	2 827	3 244	3 395	3 532
4.7 - Solid Waste Removal		14 573	25 253	29 066	30 996	36 618	36 618	40 368	35 934	36 938
4.8 - Security Services		16 199	18 184	18 571	23 197	23 344	23 344	25 646	26 652	27 488
4.9 - Population Development/Community Halls		4 490	6 975	6 567	11 043	11 116	11 116	14 856	13 216	13 926
4.10 - Community Parks Including Nersuries		2 341	1 927	2 517	2 754	2 588	2 588	2 603	2 722	2 838
<b>Vote 5 - Development Planning</b>		<b>17 186</b>	<b>21 967</b>	<b>28 578</b>	<b>29 543</b>	<b>32 642</b>	<b>32 642</b>	<b>34 737</b>	<b>34 018</b>	<b>34 934</b>
5.1 - Housing		818	1 056	1 088	1 061	1 092	1 092	1 119	1 172	1 228
5.2 - Recreational Facilities		63	89	33	350	350	350	365	382	391
5.3 - Agricultural		-	-	-	-	-	-	-	-	-
5.4 - Tourism		3 021	3 303	3 413	4 264	4 574	4 574	4 422	4 627	4 797

EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote) A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>										
5.5 - Property Services		766	732	1 091	2 234	2 149	2 149	2 168	2 268	2 341
5.6 - Town Planning Building Regulations and Enforcement and City Engineer		2 749	3 383	4 328	6 214	6 624	6 624	7 112	7 022	7 263
5.7 - Economic Development/Planning		9 768	13 405	18 627	15 420	17 853	17 853	19 550	18 547	18 914
<b>Vote 6 - Engineering Services</b>		<b>193 688</b>	<b>123 218</b>	<b>150 207</b>	<b>178 277</b>	<b>184 106</b>	<b>184 106</b>	<b>177 871</b>	<b>180 684</b>	<b>180 866</b>
6.1 - Project Management Unit		10 278	5 675	6 969	7 110	7 311	7 311	7 510	7 867	8 236
6.2 - Electricity		94 693	71 107	81 010	93 136	93 414	93 414	97 773	94 156	92 487
6.3 - Roads		88 718	46 436	62 228	78 031	83 381	83 381	72 588	78 662	80 143
6.4 - Community Halls		-	-	-	-	-	-	-	-	-
<b>Vote 7 - [NAME OF VOTE 7]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 8 - [NAME OF VOTE 8]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 9 - [NAME OF VOTE 9]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 10 - [NAME OF VOTE 10]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 11 - [NAME OF VOTE 11]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 12 - [NAME OF VOTE 12]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b>		-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b>		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>2</b>	<b>407 143</b>	<b>366 230</b>	<b>413 140</b>	<b>499 830</b>	<b>518 998</b>	<b>518 998</b>	<b>529 471</b>	<b>537 106</b>	<b>549 318</b>
<b>Surplus/(Deficit) for the year</b>	<b>2</b>	<b>63 605</b>	<b>192 823</b>	<b>161 994</b>	<b>83 800</b>	<b>91 037</b>	<b>91 037</b>	<b>90 671</b>	<b>54 752</b>	<b>69 306</b>

# **INSTITUTIONAL SCORECARD**

KPA NO 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Roads	Improve d access to Basic Services	To construct and maintain roads and related storm water	1.1	By constructing 30,8kms of gravel access roads and 2.3km concrete slab by June 2026	1064.64kms in place	Construction of 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab	Number of kms constructed for Mtamvuna to Mabheleni via Ndayingana A/R	1.1.1	1	Constructed 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab by June 2026	Monthly Progress Reports, Practical Completion Certificate	R4 491 389,40	N/A	R4 491 389,40	N/A	Constructed 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab	N/A	N/A	ward 5	PMU	PMU Manager
						Construction of 4.2km Mkhasweni Access Road	Number of kms constructed for Mkhasweni A/R	1.1.2	1	Constructed 4.2km Mkhasweni Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 965 346,20	N/A	R7 965 346,20	N/A	N/A	Constructed 4.2km Mkhasweni Access Road	N/A	ward 16	PMU	PMU Manager
						Construction of 3km 116 to Somgunqu to Khwanyana Access Road	Number of kms constructed for 116 Somgunqu to Khwanyana A/R	1.1.3	1	Constructed 3km 116 to Somgunqu to Khwanyana Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R3 999 985,20	N/A	R3 999 985,20	N/A	N/A	Constructed 3km 116 to Somgunqu to Khwanyana Access Road	N/A	ward 19	PMU	PMU Manager
						Construction of 4.1km Mbuthweni to Nokhats hile	Number of kms constructed for Mbuthweni to Nokhat	1.1.4	1	Constructed 4.1km Mbuthweni to Nokhats hile Access	Monthly Progress Reports, Practical	R5 217 821,40	N/A	R5 217 821,40	N/A	N/A	Constructed 4,1km Mbuthweni to Nokhat shile	N/A	ward 2	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Access Road	shile A/R			Road by June 2026	Completion Certificate					Access Road					
						Construction of 2,4km gravel with 0.5km Concrete Slab Lukhanyo Access Road	Number of kms constructed for Lukhanyo A/R	1.1.5	1	Constructed 2,4km access road with 0.5km Concrete Slab Lukhanyo Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 035 695,40	N/A	R7 035 695,40	N/A	N/A	Constructed 2,4km lukhanyo access road with 0.5km concrete slab	N/A	ward 3	PMU	PMU Manager
						Completion of design for Mgwede (Mosco) Bridge & Access Road rehabilitation	Designed Mosco Bridge and access road	1.1.6	0,5	Completed 1 preliminary design & 1 detailed design for Mgwede (Mosco) Bridge & Access Road by June 2026	Approved design, Design Reports, Monthly Progress Reports	R1 518 248,40	N/A	R1 518 248,40	Completed 1 Preliminary Designs	N/A	N/A	Completed 1 final detailed Designs	ward 25	PMU	PMU Manager
						Completion of designs of Monti to Ntsimbi Access Road rehabilitation	Designs completed for Monti to Ntsimbi rehabilitation	1.1.7	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Monti to Ntsimbi	Approved design, design Reports, Monthly Progress Reports	R2 909 779,45	R2 909 779,45	Completed 1 Preliminary Designs	N/A	N/A	Completed 1 final detailed Designs	ward 19 & 30	PMU	PMU Manager	



KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										Access Road by June 2026											
						Completion of design for Vuyisile to Ntsingizi Access Road with Bridge	Designs completed for Vuyisile to Ntsingizi access road with Bridge	1.1.8	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Vuyisile to Ntsingizi Access Road with Bridge by June 2026	Approved design, design Reports, Monthly Progress Reports	R865 977,60	N/A	R865 977,60	Completed 1 Preliminary Designs	N/A	N/A	Completed 1 final detailed Designs	ward 17 & 19	PMU	PMU Manager
						Completion of design for Ngcingo to Mathwebu Access Road with Bridge	Designs completed for Ngcingo to Mathwebu access road with Bridge	1.1.9	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Ngcingo to Mathwebu Access Road with Bridge by June 2026	Approved design, design Reports, Monthly Progress Reports	R2 868 316,20	N/A	R2 868 316,20	Completed 1 Preliminary Designs	N/A	N/A	Completed 1 final Detailed Designs	ward 13	PMU	PMU Manager
						Construction of 0,8km concrete slab for Ward	Number of kms constructed for ward 08 to Hub	1.1.10	1	Constructed 0,8km concrete slab for Ward	Monthly Progress Reports, Practic	R3 001 030,80	N/A	R3 001 030,80	N/A	N/A	N/A	Constructed 0,8km concrete slab for Ward 08	ward 8	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						08 Road to Hub	concrete slab			08 Road to Hub by 30 June 2026	al Completion Certificate							Road to Hub			
						Construction of 2.3km Ward 16 Road to Hub Access Road	Number of kms constructed for ward 16 to Hub A/R	1.1.11	1	Constructed 2.3km Ward 16 Road to Hub Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R2 477 596,80	N/A	R2 477 596,80	N/A	N/A	N/A	Constructed 2.3km Ward 16 Road to Hub access road	ward 16	PMU	
						Construction of 2,2 kms of Mqonjwana to Greenville Access Road & bridge	Number of kms constructed for Mqonjwana to Greenville Access Road & bridge	1.1.12	0,5	Constructed of 2,2 kms of Mqonjwana to Greenville Access Road & bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R4 999 988,40	R4 999 988,40	N/A	N/A	Constructed of 2,2 kms of Mqonjwana to Greenville Access Road & bridge	N/A	N/A	ward 18	PMU	PMU Manager
				By rehabilitating 15.5km of flood damaged access roads by June 2026	896km in place	Rehabilitation of 4.5km Mqhokweni to Nokhatshele Access Road	Number of kms rehabilitated for Mqhokweni to Nokhatshele A/R	1.1.13	1	Rehabilitation of 4.5km Mqhokweni to Nokhatshele Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R9 337 494,00	N/A	R9 337 494,00	Completed Site establishment, Site Clearance, Layer works	N/A	Rehabilitated 4,5km Mqhokweni to Nokhatshele Access Road	N/A	ward 2	PMU	PMU Manager
						Resurfacing of 11km Ntlenzi to Mcetheini	Number of kms resurfaced for Ntlenzi to	1.1.14	1	Resurfaced 11km Ntlenzi to Mcetheini	Monthly Progress Reports, Practical	R12 491 497,80	N/A	R12 491 497,80	Completed Site establishment, Site Clearance,	N/A	N/A	Resurfaced 11km of Ntlenzi to Mcetheini	ward 8	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Access Road	Mcethe ni A/R			Access Road by June 2026	al Completion Certificate				Layer works			Access Road			
Bridges	Improve d 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 services by June 2026.	3 Bridges reported as part of disaster submissions	Rehabilitation of 2 Bridges in 1. Rehabilitation of Ntinga bridge 2. Rehabilitation of Pelepele bridge	Number of Bridges rehabilitated for Ntinga bridge	1.2. 1	1	1 Rehabilitated 55m long Ntinga Bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R5 919 579,00	N/A	R5 919 579,00	N/A	1 Rehabilitated 55m long Ntinga Bridge	N/A	N/A	ward 21 & 29	PMU	PMU Manager
							Number of Bridges rehabilitated for pelepele bridge	1.2. 2	1	1 Rehabilitated 40m long Pelepele bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 866 752,00	N/A	R7 866 752,00	N/A	1 Rehabilitated 40m long Pelepele bridge	N/A	N/A	ward 29	PMU	PMU Manager
						Construction of 1 Sidanga bridge	Number of Bridges constructed for Sidanga bridge	1.2. 3	1	1 Constructed 3,6m long Sidanga bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R4 999 988,40	R4 999 988,40	N/A	N/A	1 Constructed 3,6m long Sidanga bridge	N/A	N/A	28	PMU	PMU Manager
						Rehabilitation of Mgwede Bridge	Number of Bridges rehabilitated for Mgwede	1.2. 4	0,5	1 Rehabilitated Mgwede bridge by 30 June 2026	Monthly Progress Reports, Practical	R7 999 998,00	R7 999 998,00	N/A	N/A	Rehabilitated 1 Mgwede bridge	N/A	N/A	25	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
											Completion Certificate										
						Rehabilitation of Matshe zini Bridge	Number of Bridges rehabilitated for Matshe zini	1.2.5	0,5	1 Rehabilitated Matshe zini bridge by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R8 999 987,40	R8 999 987,40	N/A	N/A	1 Rehabilitated Matshe zini bridge	N/A	N/A	25	PMU	PMU Manager
CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	1.3	To upgrade the state of surfaced roads, stormwater and non-motorised transport by end June 2026	51,8km	Upgrading 3,4kms of surfaced roads in the CBD using alternative surfacing	Number of kms of roads upgraded using alternative surfacing	1.3.1	1	Upgraded 3,4km of surfaced roads using alternative surfacing, sidewalks and stormwater in the CBD by June 2026	Monthly Progress Reports, Practical Completion Certificate	R9 999 990,60	R9 999 990,60	N/A	N/A	Upgraded 1km of surfaced roads, sidewalks and stormwater in the CBD using alternative surfacing	Upgraded 1km of surfaced roads, sidewalks and stormwater in the CBD using alternative surfacing	Upgraded 1,4km of surfaced roads, sidewalks and stormwater in the CBD using alternative surfacing	ward 1	PMU	PMU Manager
				To upgrade the state of surfaced roads, stormwater and non-motorised transport	51,8km	Maintenance of 1km stormwater facilities in extension 2	Number of kms of stormwater facilities maintained	1.3.2	0,5	Maintained 1km of stormwater facilities in extension 2 by June 2026	Monthly Progress Reports, Practical Completion Certificate	R1 725 000,00	R1 725 000,00	N/A	N/A	Maintained 0,5km of stormwater facilities in extension 2	Maintained 0,5km of stormwater facilities in extension 2	N/A	ward 1	O&M	Manager O&M

KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				rt by end June 2026																	
Buildings	Improve d access to Basic Services	To ensure that all citizens in WMMLM have access to well-maintained public amenities ;	1.4	By constructing Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha sport field by using services of consultants & contractors by June 2026	One underdeveloped sports field in the CBD	Phase 4 Construction of Multi-Purpose Centre at Mphuthumi Mafumbatha Sports field	% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field	1.4.1	0,5	50% Construction of Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field Multi-Purpose Centre by June 2026	Approved design, design Reports, Monthly Progress Reports, Practical Completion Certificate	R19 421 209,20	R11 921 212,80	R7 499 996,40	N/A	Completed 1 Preliminary Design & 1 final detailed Design	N/A	Constructed 50% of phase 4 of Mphuthumi Mafumbatha sport field Multi-purpose centre Site Establishment completed, Site Clearance completed, Excavations for foundations completed, brickwork for foundations completed, concrete slab completed.	ward 1	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
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	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2026	745 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5.1	0,5	300 EPWP Job Opportunities created 30 by June 2026	Signed Employment Contracts, Monthly Expenditure Reports	R8 311 008.00	5 200 008.00	R3 111 000,00	N/A	Created 300 EPWP Job Opportunities	Monitoring Expenditure	Monitoring Expenditure	Various Wards	PMU	PMU Manager
Road Maintenance	Road rehabilitation	To construct and maintain roads and related storm water	1.6	To routinely maintain 90km gravel access roads by June 2026	1066,3 km gravel access roads	Maintenance of 90kms of gravel access roads using hired plant and Internal plant	Number of kilometres of gravel access roads maintained	1.6.1	1	90km of gravel access roads Maintained using hired plant and internal plant by June 2026	Practical completion certificate	R25 500 000,00	R25 500 000,00	N/A	15 km of access road maintained using hired plant and internal plant	25 km of access road maintained using hired plant and internal plant	25 km of access road maintained using hired plant and internal plant	25km of access road maintained	various ward	O & M	Manager O&M
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1.7	To maintain and repair buildings structures and related infrastructure by June 2026	04 Municipal buildings	Maintenance of 3 municipal buildings (Civic centre, cultural village and main building ) maintained	Number of Municipal buildings maintained	1.7.1	0,5	03 municipal buildings (Civic centre, cultural village and main building ) maintained by June 2026	Practical completion certificate	R3 100 000,00	R3 644 124.60	N/A	N/A	1 Maintained municipal main building	1 Maintained building (civic centre)	1 Maintained building (cultural village)	ward 1	O & M	Manager O&M

KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Electricity	Electrification of rural households	To ensure that all households have access to a reliable electricity network	1.8	Connect electricity to formal households within the municipal jurisdiction	43 301 households with electricity	Electrification of Jali Village (212) H/H	Number of households connected and energised	1.8.1	0,5	212 Households connected and energised at Jali village by June 2026	Pre-marketing data, Monthly progress reports, Final Completion Certificate, handover certificate	R6 086 952,00	N/A	R6 086 952,00 INEP Grant	N/A	250m of MV lines strung. 7388m of LV lines strung. 136 LV poles planted 9 MV poles planted	250m of MV lines strung. 7388m of LV lines strung. 136 LV poles planted 9 MV poles planted	212 Households connected and energised at Jali village	ward 6	Electricity	WMML M - ELECTRICITY
						Electrification of Zizityaneni phase 2 (286) H/H	Number of households connected and energised	1.8.2	0,5	286 Households connected and energised at Zizityaneni Phase 2 village by June 2026	Pre-marketing data, Monthly progress reports, Final Completion Certificate, handover certificate	R5 825 345,00	N/A	R5 825 345,00 INEP Grant	N/A	32 MV poles Planted . 258 LV poles planted. 700m of LV Lines Strung 2750m of MV Lines strung	33 MV poles Planted. 258 LV poles planted . 700m of LV Lines Strung 2750m of MV Lines strung	286 Households connected and energised at Zizityaneni village	ward 31	Electricity	WMML M - ELECTRICITY
						Electrification of Nomlacu phase 4 (174) Households	Number of households connected and energised	1.8.3	0,5	174 Households connected and energised at Nomlacu Phase 4 village by June 2026	Pre-marketing date, Monthly progress report, Final Completion Certificate,	R7 225 080,00	N/A	R7 225 080,00INEP	N/A	83 MV poles Planted 4363m MV lines strung 175 LV poles planted 10301m LV lines Strung	83 MV poles Planted 4363m MV lines strung 175 LV poles planted	174 Households connected and energised at Nomlacu village	ward 26	Electricity	WMML M - ELECTRICITY

KPA NO 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
											handover certificate						10301 m LV lines Strung					
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	1.9	Installation of 35mm, 4 core Aerial Bundle conductors by June 2026	9,9 KM of Low Voltage lines upgraded in town	1 km Low Voltage lines Upgrade in Extension 3 (Ferguson)	Number of LV lines replaced	1.9.1	0,5	1 KM of Low Voltage lines replaced in extension 3 by 30 June 2026	Monthly progress report, final completion certificate	R1 043 472,00	R1 043 472,00	N/A	N/A	N/A	0,5 km of LV lines replaced in extension 3	0,5 km of LV lines replaced in extension 3	ward 1	Electricity	WMML M - ELECTRICITY	
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network			Ensure reliable provision of electricity to households by June 2026	2 Solar High masts lights installed	1. Installation of Backup Power Supply at Civic centre 2. Relocation of High Mast Light 3. Provision of security flood light at municipal offices	Number of Renewable Energy Project Implemented	1.9.2	0,5	3 Renewable Energy project completed (Backup power supply civic centre, relocation of high mast, installation of flood lights) by June 2026	Monthly Progress Report, Practical Completion Certificate	R695 652 ,00	R695 652 ,00	N/A	N/A	3 Renewable Energy project completed (Backup power supply civic centre, relocation of high mast, installation of flood lights)	N/A	N/A	Ward 1	Electricity	Manager : Electricity
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network			Reduce technical losses and have reliable, safe distribution network	6 Kiosks replaced, 4 Vandalised Substation doors replaced with Burglar gates	1. Upgrading of 315kVA Albany Substation 2. Fencing of 2 Substations	Number of substation projects completed	1.9.3	0,25	2 Substation projects completed by June 2026	Monthly Progress Report, Practical Completion Certificate	R608 688,00	R608 688,00	N/A	N/A	1 Substation project completed (Fencing of substations Albany)	N/A	1 Substation project completed (Upgrading of Albany substation)	Ward 1	Electricity	Manager : Electricity



KPA N0 1: BASIC SERVICE DELIVERY (Engineering 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				by June 2026	installed. Lights and Plug circuits installed @ 2 substations.	ons (Albany, correctional services).										and correctional services)					
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network		Replacement of damaged and faulty electricity infrastructure by June 2026	Five vandalised meter kiosks and 22 meters replaced.	Replacement of damaged and faulty of electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.9.4	0,5	. 1 40m X 95mm LV cable installed . 1 30m X 50mm LV cable installed 1 LV stay next to Cashbui Id installed . 1 150m X 35mm ABC conduct or installed . 1 Meter Kiosk replaced at Transido by 30 June 2026	Monthly progress report and Final Completion Certificate	R1 113 192,00	R1 113 192,00	N/A	N/A	N/A	1 40m X 95mm LV cable installed 1 30m X 50mm LV cable installed 1 150m X 35mm ABC conduct or installed 1 Meter Kiosk replaced at Transido	ward 1	Electricity	WMMLM - ELECTRICITY	

KPA NO 1: BASIC SERVICE DELIVERY (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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1.10	By subsidizing 100% qualifying beneficiaries that claimed free grid electricity by 2026	Subsidized 100% qualifying beneficiaries that claimed free grid electricity	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity	% of qualifying beneficiaries that claimed and receiving free grid electricity	1.1 0.1	0,5	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity by June 2026	Beneficiaries List, Monthly Reports, Invoices, Indigent Register	R5 200 008,00	R5 200 008,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	various wards	Social & Indigent Support	Ms Mhlele mbana
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries that claimed free FBAE by 2026	Subsidized 0% qualifying beneficiaries that claimed free FBAE.	Subsidize 100% of qualifying beneficiaries that claimed free FBAE that claimed	% of qualifying beneficiaries that claimed and receiving free FBAE	1.1 0.2	0,5	Subsidize 100% of qualifying beneficiaries that claimed FBAE by June 2026	Monthly Reports, Beneficiary Lists and Indigent Register	R2 299 992,00	R2 299 992,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	various wards	Social & Indigent Support	Ms L Mhlele mbana
				By facilitating process of applications for reviewal of indioent	Adopted credible indigent register	Reviewal and adoption of indigent register	Number of reviewed and adopted credible indigent register	1.1 0.3	0,5	1 Reviewed and adopted credible indigent register by June 2026	Monthly Reports, Adopted Credible Register and Council Resolution	R1 000 008,00	R1 000 008,00	N/A	Conduct 32 Stakeholder engagement sessions.	Collection of data in 32 Wards.	Collection of data and electronically verification of applicants list	1 reviewed and adopted credible indigent register by Council.	All Wards	Social & Indigent Support	Ms L Mhlele mbana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
													Internal	Externa l	Q1	Q2	Q3	Q4			
				register by 2026																	
	Non-compliance with indigent policy	To ensure provision of poor households in order to receive basic services by June 2027		By conducting awareness campaigns to assist process of applications for renewal of indigent register by 2026	Conducted 8 indigent awareness campaigns	Conducting 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.1 0.4	0,5	8 Indigent awareness campaigns conducted by 30 June 2026	8 awareness campaigns reports, 8 attendance registers.	R286 524,00	R286 524,00	N/A	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	various wards	Social & Indigent Support	Ms L Mhlele mbana
		To ensure provision of poor households in order to receive basic services by June 2027		By providing 127 beneficiaries with free refuse removal by 2026	Provided 442 qualifying beneficiaries with free refuse removal .	Provision of free refuse removal services to 127 qualifying beneficiaries	Number of qualifying beneficiaries provided with free refuse removal services	1.1 0.5	0,5	127 Qualifying beneficiaries provided with free refuse removal services by 30 June 2026	Monthly reports, Confirmation of receipt of services	R0,00	N/A	N/A	127 Qualifying beneficiaries provided with free refuse removal services	127 Qualifying beneficiaries provided with free refuse removal services	127 Qualifying beneficiaries provided with free refuse removal services	127 Qualifying beneficiaries provided with free refuse removal services	Ward 1	Social & Indigent Support	Ms L Mhlele mbana
		To provide sustainable services in order to sustainably provide Free Basic Services to qualifying		By providing PPE to FBS employees by June 226.	0 FBS employees provided with PPE.	Provision of PPE to 42 FBS Employees.	Number of FBS employees provided with PPE	1.1 0.6	0,5	42 FBS employees provided with PPE by 30 June 2026	Issue Register, Purchase order / appointment letter.	R164 280,00	R164 280,00	N/A	N/A	N/A	N/A	42 FBS employees provided with PPE	WM MLM	Social & Indigent Support	Ms L Mhlele mbana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strateg ies	Baselin e Informa tion	Project to be Imple mented	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
													Internal	Extern al	Q1	Q2	Q3	Q4			
		Comm unities																			
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.11	By Monitoring, assessing and co-ordinating Council's disaster risk management by 2026	Assessed & responded to 100% reported & recorded disaster incidences within 72 hours.	Record & assess 100% reported disaster incidences & respond within 72 hours.	% of Assessed, recorded & responded to disaster incidences within 72 hours.	1.1 1.1	0,5	Assessed & responded to 100% of reported & recorded disaster incident s within 72 hours by June 2026.	Disaster Incident Register, Disaster Report	R1 000 008,00	R1 000 008,00	N/A	Assess & respond to 100% of reported & recorded disaster incidences within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidence s within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidences within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidence s within 72 hours.	various wards	Social & Indigent Support	Ms L Mhlele mbana
				By conducting awareness campaigns to raise disaster risk awareness within communities to minimise disasters by 2026	Conducted 8 Disaster Risk awareness campaigns	Conduct 8 Disaster Risk awareness campaigns	Number of Disaster Risk awareness campaigns conducted	1.1 1.2	0,25	8 Disaster risk awareness campaigns conducted by 30 June 2026	Awareness campaigns reports, attendance registers.	R109 500,00	R109 500,00	N/A	Conduct 2 Disaster risk awareness campaigns.	Conduct 2 Disaster risk awareness campaigns.	Conduct 2 Disaster risk awareness campaigns.	Conduct 2 Disaster risk awareness campaigns.	various wards	Social & Indigent Support	Ms L Mhlele mbana
				By coordinating and facilitating the sitting of the Disaster Advisory Forums	Coordinated and facilitate the sitting of 4 Disaster Advisory Forums	Coordinate and Facilitate the sitting of 4 Disaster Advisory Forum	Number of Disaster Advisory Forums coordinated and facilitated.	1.1 1.3	0,25	4 Disaster advisory forums sittings coordinated and facilitated by 30	Advisory Forum Report and Attendance registers.	R69 876,00	R69 876,00	N/A	1 Disaster advisory forums sittings coordinated and facilitated	1 Disaster advisory forums sittings coordinated and facilitated	1 Disaster advisory forums sittings coordinated and facilitated	1 Disaster advisory forums sittings coordinated and facilitated	various wards	Social & Indigent Support	Ms L Mhlele mbana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strateg ies	Baselin e Informa tion	Project to be Impleme nted	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				War d	Respon sible Section	Respo nsible Manag er
													Internal	Externa l	Q1	Q2	Q3	Q4			
				y Forum by 2026						June 2026											
					No bakkie for disaster respons e	Purchasi ng of 1 disaster vehicle (bakkie)	Number of purcha sed disaster vehicles (bakkie)	1.1 1.4	0,25	1 Disaster vehicle (bakkie) purchas ed by 30 June 2026	purchase order/app ointment letter, delivery note	R799 992,00	R799 992,00	N/A	N/A	N/A	1 Disaster vehicle (bakkie) purchas ed	N/A	WM MLM	Social & Indigent Support	Ms L Mhlele mbana
Recreational facilities	Adhoc operation & managem ent of community facilities	To provide sustain able serv ices of municip al facilit ies to the commu nities by June 2027.	1.12	By managi ng proper function ing of municip al facilit ies by 2026	Operate d, equippe d & maintain ed 38 municip al facilit ies .	Operate, Maintain & equip 38 municip al facilit ies	Number of municip al facilit ies operat ed , manage d and equippe d	1.1 2.1	0,25	38 municip al facilit ies operat ed, maintai ned and equippe d by 30 June 2026	Checklist, progress reports	R2 911 032,00	R2 911 032,00	N/A	38 Municip al Public Facilitie s, maintai ned, operat ed and equippe d.	38 Municip al Public Facilities, maintaine d, operat ed and equippe d.	38 Municip al Public Facilitie s, maintai ned, operat ed and equippe d.	38 Municip al Public Facilities, maintaine d, operat ed and equippe d.	Vario us ward s	Social & Indigent Support	Ms L Mhlele mbana
					4 commu nity hall s in place	Maintaini ng 4 commu nity hall s (sithukut hezi, Nkosigci nilizwe- sigcau, Nomang esi malunga, Etyeni)	Number of commu nity hall s maintain ed	1.1 2.2	0,25	4 Commu nity hall s maintain ed by 30 June 2026	appointme nt letter, completi on certificate	R1 600 000,00	R1 600 000,00	N/A	N/A	N/A	2 Commu nity hall s maintain ed (Etyeni and Nkosigcin ilizwe)	2 Commu nity hall s maintain ed (Etyeni and Nkosigcin ilizwe)	3,9,1 8 & 21	Social & Indigent Support	Ms L Mhlele mbana
					Public toilets in place	Construc tion of public toilets in Ngcingo and Theophil us tshangel a communi ty halls	Number of public toilets constr ucted in communi ty halls	1.1 2.3	0,25	8 Public toilets constr ucted at Ngcingo and 8 at Theophil us Tshang ela commu nity halls by	appointme nt letter, progress report, completio n certificate	R869 544,00	R869 544,00	N/A	N/A	N/A	8 Public toilets constr ucted at Ngcingo communi ty hall	8 Public toilets construct ed at Theophilu s Tshangel a communit y hall	13 & 25	Social & Indigent Support	Ms L Mhlele mbana

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Impleme nted	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er	
													Internal	Externa l	Q1	Q2	Q3	Q4				
										30 June 2026												
					5 Ablution facilities in place	Constructi on of DLTC ablution facilities	Number of DLTC ablution facilities construc ted	1.1 2.4	0,25	5 DLTC ablution facilities construc ted by 30 June 2026	appointme nt letter, progress report, completi on certificate	R1 731 612,00	R1 731 612,00	N/A	N/A	N/A	5 DLTC ablution facilities constru cted	N/A	Ward 1	Social & Indigent Support	Ms L Mhlele mbana	
					DLTC Old building	Refurbis hment of DLTC Building	Number of DLTC buildings refurbish ed	1.1 2.5	0,25	1 DLTC building refurbis hed by 30 June 2026	appointme nt letter, progress report, completi on certificate	R1 731 612,00	R1 731 612,00	N/A	N/A	Comple d 153m2 earthwork s	Comple ted 153m2 structur al works	1 DLTC building refurbishe d	Ward 1	Social & Indigent Support	Ms L Mhlele mbana	
					By providin g PPE to employe es by June 2026.	Provide d PPE to 80 Employ ees.	Provision PPE to 80 employe es.	Number of employe es provided with PPE.	1.1 2.6	0,25	80 Employ ees provide d with PPE by 30 June 2026.	Issue Register, Purchase order / appointme nt letter.	R237 348,00	R237 348,00	N/A	N/A	N/A	N/A	80 Employee s provided with PPE	Variou s ward s	Social & Indigent Support	Ms L Mhlele mbana
					By providin g cleanin g resourc es and equipm ent to all recrea tional facilities by June 2026.	Provide d cleaning resourc es and equipm ent to 38 recrea tional facilities .	Provide cleaning resource s and equipme nt to 38 recreatio nal facilities.	Number of recreatio nal facilities provided with cleaning resource s and equipme nt.	1.1 2.7	0,25	38 Recreati onal facilities provide d with cleaning resourc es and equipm ent by 30 June 2026.	Issue Register, Purchase order / appointme nt letter.	R344 004,00	R344 004,00	N/A	N/A	N/A	N/A	38 recreatio nal facilities provided with cleaning resources and equipmen t	variou s ward s	Social & Indigent Support	Ms L Mhlele mbana

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Imple mented	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
													Internal	Extern al	Q1	Q2	Q3	Q4			
	Unsecured recreation al facilities.	To provide sustain able service s of municip al facilitie s to the commu nities by June 2027.		By facilitati ng paving of Multi-Purpos e Youth Centre and Amos Nogxina by 2026	1 recreati onal facility paved in Ward 04.	Facilitate paving of Multi-Purpose Youth Centre and Amos Nogxina	Number of paved recreatio nal facilities	1.1 2.8	0,5	2 Paved recreati onal facilities at Multi-purpose Youth centre and Amos Nogxina by June 2026.	Appointme nt Letter, completio n certificate.	R1 079 039,00	R1 079 039,00	N/A	N/A	N/A	1 Paved and land scape d recreati onal facility at Amos Nogxina	1 Paved recreation al facility at Multi-purpose Youth centre	Ward 1 & 20	Social & Indigent Support	Ms L Mhlele mbana
LIBRARY SERVICES	High rate of illiteracy	To provide reading and study materia l by 2027	1.13	By instilling a culture of reading and lifelong learning by 2026	Maintain ed 2 Mbizana libraries, and equippe d 2 libraries	Maintena nce of Libraries and Jungle Gym	Number of libraries maintain ed and jungle gym maintain ed	1.1 3.1	0,25	4 Librarie s maintain ed (Monwabi si, Mbizana , Nkantolo and Ebenezer), 1 Jungle Gym Maintain ed in Mbizana ward 1 by June 2026	Appointme nt letter, progress report and completio n certificate.	R479 988,00	N/A	R479 988,00	N/A	N/A	N/A	4 Libraries maintaine d (Monwabi si, Mbizana, Nkantolo and Ebenezer ), 1 Jungle Gym maintaine d in Mbizana ward 1	Wards 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlele mbana
						Provide Library computer s, air condition ers and furniture to WMMLM Libraries (5 x air condition ers for all Libraries.	Number of library compute rs, air condition ers and Library furniture provided .	1.1 3.2	0,25	4 Librarie s provide d with working tools, furniture and air conditio ners by 30 June 2026	Appointme nt letter / order, delivery note, distributio n register	R3 360 828,00	N/A	R3 360 828,00	N/A	N/A	Provide d 4 x laminati ng machin es for Monwabi si, Ebenezer, Mbizana and Nkantolo, 4 x	5 Air condition ers provided (2 x Ebenezer ,1 x Monwabi si, 2 x Mbizana)	Wards 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlele mbana

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Imple mented	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				War d	Respon sible Section	Respo nsible Manag er
													Internal	Externa l	Q1	Q2	Q3	Q4			
						4 x laminating machines, 4 x computers, 1 laptop, 2 x Library Display Tables, 3 x office tables, 3 x office chairs, 2 x Office Cupboards, 3 x 20-meter vinyl carpet runners, 1 x floor rug, 2 x outdoor rubber mats)												computer for Mbizana, 1 laptop for Mbizana, 2 x Library Display Tables for Monwabisi and Mbizana, 3 x office tables for Mbizana, Nkantolo and Ebenezer, 3 x office chairs for Mbizana, Ebenezer and Nkantolo, 2 x Office Cupboards for Ebenezer and Mbizana, 3 x 20-meter vinyl carpet runners for Mbizana 1 x floor rug			



KPA N0 1: BASIC SERVICE DELIVERY (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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Supplied 2800 periodicals to Libraries.	Supply of 2800 periodicals to Mbizana, Nkantolo, Ebenezer and Monwabisi Mfingwana Libraries	Number of periodicals supplied to Mbizana Public Libraries.	1.1 3.3	0,5	2800 periodicals supplied to 4 Mbizana Public Libraries by 30 June 2026	Periodical register.	R109 512,00	R109 512,00	N/A	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Wards 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlele mbana
					Conducted 8 library awareness campaigns.	Conduct 8 library awareness campaigns by June 2026.	Number of library awareness campaigns conducted.	1.1 3.4	0,25	8 Library awareness campaigns conducted by 30 June 2026	Awareness campaigns reports, attendance registers.	R519 176,00	R519 176,00	N/A	Conduct 2 Library awareness campaigns	Conduct 2 Library awareness campaigns	Conduct 2 Library awareness campaigns	Conduct 2 Library awareness campaigns	various wards	Social & Indigent Support	Mrs L. Mhlele mbana
Environmental Management	Inadequate legal environmental tools required & continuous maintenance of beaches.	To ensure conservation and management of natural resources for sustain	1.14	By reviewing and implementing environmental management tools (climate change	Reviewed, adopted Climate Change Strategy	Implementation of climate change strategy & ICMP	Number of programmes towards implementation of climate change strategy & ICMP	1.1 4.1	0,25	4 Climate change strategy programmes conducted by 30 June 2026	4 Reports & 4 attendance Registers	R147 408,00	R147 408,00	N/A	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	various wards	Environmental	Ms N. Xoko

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Impleme nted	Output - KPI	KP I No.	KPI Weig ht	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				War d	Respon sible Section	Respo nsible Manag er
													Internal	Externa l	Q1	Q2	Q3	Q4			
		able use by June 2027		strategy , coastal manage ment, and conduct environ mental awaren ess campai gns by 2026	Conduct coastal committ ee meeti ngs	conducti ng coastal committe e meetings ,	Number of coastal committ ee meeti ngs conduct ed	1.1 4.2	0,25	4 Coastal committ ee meeti ngs conduct ed by 30 June 2026	4 Reports & 4 attendanc e Registers	R78 204.00	R78 204.00	N/A	Conduc t 1 coastal committ ee meeting	Conduct 1 coastal committe e meeting	Conduc t 1 coastal committ ee meeting	Conduct 1 coastal committe e meeting	24,2 5 & 28	Environ mental services	Ms N. Xoko
			Conduct ed Environ mental Awarene ss Campai gns		Conduct Environ mental Awarene ss Campai gns	Number of environ mental awarene ss campai gns conduct ed	1.1 4.3	0,25	8 Environ mental awarene ss campai gns conduct ed by 30 June 2026	8 Attendanc e Registers & 8 Reports	R450 44 4,00	R450 44 4,00	N/A	Conduct ed 2 environ mental awarene ss campai gns	Conducte d 2 environm ental awarenes s campai gns	Conduct ed 2 environ mental awarene ss campai gns	Conducte d 2 environm ental awarenes s campai gns	vario us wards	Environ mental services	Ms N. Xoko	
			Applied for Blue flag beache s, collecte d water samples and provide d beach material		Collect water samples and provide beach material	Number of Water Samples collected & beach material provided	1.1 4.4	0,25	60 water sample collecte d and submitte d from 3 beache s and 2 sign boards install ed at Mtentu & Mnyam eni beach and 2 waste bins provide d & install ed by 30 June 2026	Confirmati on of receipt of water samples & Delivery note	R208 62 0,00	R208 62 0,	N/A	N/A	Collected 20 water samples from Mzamba, 20 from Mnyamen beach & 20 from Mtentu beach	Collecte d 20 water sample s from Mzamba, 20 from Mnyam eni beach & 20 from Mtentu beach	Install ed 2 Sign boards and 2 Waste bins at Mnyamen i & Mtentu Beach	24,2 5 &28	Environ mental services	Ms N. Xoko	

KPA N0 1: BASIC SERVICE DELIVERY (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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1.15	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of parks and municipal facilities by 2026	Operated and Maintained Municipal facilities	Maintenance of 28 municipal facilities	Number of municipal facilities managed and maintained.	1.1 5.1	0,25	28 Municipal facilities maintained and managed by 30 June 2026	Appointment letter/order and 12 Maintenance Reports	R458 328,00	R284 424,00	R173 904,00	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	1 & 18	Environmental services	Ms N. Xoko
					Purchased 5 grass cutting machines and accessories.	Purchasing of grass cutting machines with accessories and slasher	Number of grass cutting machines purchased and slasher	1.1 5.2	0,25	6 grass cutting machines with accessories and 1 slasher purchased by 30 June 2026	order, delivery note.	R234 780,00	R234 780,00	N/A	Purchased 6 grass cutting machines with accessories	Purchased 1 slasher	N/A	N/A	Ward 1	Environmental services	Ms N. Xoko
					Maintained 30 garden power tools	Maintenance of damaged garden power tools	% of damaged garden power tools maintained.	1.1 5.3	0,25	Maintained 100% of damaged garden power tools by 30 June 2026.	12 progress reports, job card	R149 988,00	R149 988,00	N/A	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	Ward 1	Environmental Services	Ms Xoko
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1.16	By ensuring the effective and efficient disposal of waste by 2026	12 routine maintenance of EXT 3 disposal site were done, and 1 financial projection report was compiled	Conducting 12 routine maintenance of EXT 3 disposal site and compilation of 1 financial projection report.	Number of routine maintenances of EXT 3 disposal site conducted and number of financial projections report compiled	1.1 6.1	0,25	12 routine maintenance of EXT 3 disposal site conducted and compiled 1 financial projections report by 30	12 Progress Reports. 1 appointment letter, 1 approved Financial projection	R3 844 080,00	R3 844 080,00	N/A	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site conducted	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site conducted	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site conducted	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site conducted	Ward 1	Environmental Services	Ms N. Xoko

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Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Impleme nted	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				War d	Respon sible Section	Respo nsible Manag er	
													Internal	Externa l	Q1	Q2	Q3	Q4				
										June 2026.						ons report						
	Inadequat e, compliant landfills which hinders safe disposal of all waste streams.	To establis h effectiv e compla nce with Waste Act by June 2027		By obtainin g closure licence for Ext 3 disposal site by 2026	1 disposal site fenced, appoint ed profession al consultant, lodged applicati on for closure of the site and final basic assess ment report submitte d.	Conducti ng quarterly audits and rehabilita ted EXT 3 disposal site for closure and conducti ng social facilitati on meeting	Number of quarterly audits conduct ed, total area rehabilita ted and social facilitati on meeting conduct ed	1.1 6.2	0,25	4 Site audits for closure of Ext 3 disposal site conduct ed, 1000m <sup>2</sup> rehabilita ted and 1 Conduct ed Social Facilitati on by 30 June 2026	Audit reports and progress reports, attendanc e register	R4 282 1 04,00	R4 282 1 04,00	N/A	Conduc ted 1 site audit for closure of Ext 3 disposal site	Conducte d 1 site audit for closure of Ext 3 disposal site and Rehabilita ted 500 m2	Conduc ted 1 site audit for closure of Ext 3 disposal site, rehabilita ted 500 m2 and conduct ed 1 Social facilitati on meeting	Conducte d 1 site audit for closure of Ext 3 disposal site	War d 1	Environ mental Services	Ms N. Xoko	
	Inadequat e delivery of waste service and Limited knowledge to communit ies about the importance of living in a healthy environme nt.	To ensure effectiv e and efficient delivery of waste service by June 2027.		By providin g waste manage ment waste resourc es to employ ees, househ olds and within the jurisdicti on of Mbizan a by June 2026.	By providin g waste manage ment working resourc es to employ ees and cleaning resourc es to househ olds and within the jurisdicti on of Mbizana by 2026	Provide waste resource s to employ ees, househ olds & within Mbizana jurisdictio n.	Number of Waste manage ment working resource s provided to employ ees, Number of cleaning resource s provided to househo lds and Number of waste Recepta cles	1.1 6.3	0,25	232 Employ ees provide d with working resourc es, 1438 HH at Ext 1,2,3 & 4 provide d with cleaning resourc es and 20 waste recepta cles provide d by 30	Delivery note & Issue Register.	R1 785 5 88,00	R1 785 5 88,00	N/A	Provide d working resourc es to 232 employ ees and 143 cleanin g resourc es to househ olds at Ext 1.	Provided working resources to 232 employee s and 136 cleaning resources to househ olds at Ext 2	Provide d working resourc es to 232 employ ees, 209 cleanin g resourc es to househ olds at Ext 3 and 20 waste recepta cles within Mbizan a.	Provided working resources to 232 employee s and 950 cleaning resources at Ext 4.	Vario us ward s	Environ mental Services	Ms N. Xoko	

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Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Imple mented	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
													Internal	Extern al	Q1	Q2	Q3	Q4			
							provided within Mbizana jurisdiction.			June 2026											
	Inadequat e delivery of waste service and Limited knowledge to communit es about the importance of living in a healthy environme nt.	Inadeq uate delivery of waste service and Limited knowle dge to commu nities about the importa nce of living in a healthy environ ment.		conduct ing waste educati on progra mmes and waste manage ment commit tee meeting s by June 2026	Conduct ed 8 waste educati on program mes and 4 waste manage ment commit tee meeting s	Conduct 8 waste educati on program mes and 4 waste manage ment commit tee meetings .	Number of waste educati on program mes conduct ed and waste manage ment commit tee meeting s conduct ed	1.1 6.4	0,25	8 Waste educati on program mes and 4 waste manage ment commit tee meeting conduct ed by 30 June 2026	8 reports and 8 attendanc e registers, 4 progress reports & 4 attendanc e registers.	R433 12 8,00	R433 12 8,00	N/A	Conduc ted 2 waste educati on progra mmes and 1 waste manage ment commit tee meeting	Conducte d 2 waste education program mes and 1 waste managem ent commit tee meeting	Conduc ted 2 waste educati on progra mmes and 1 waste manage ment commit tee meeting	Conducte d 2 waste education program mes and 1 waste managem ent commit tee meeting	Vario us wards	Environ mental Services	Ms N. Xoko
	Limited vehicles/fle et to facilitate/u ndertake waste collection duties.	To ensure that there is enough fleet to achieve an integrat ed waste managem ent by June 2027.		By increasi ng waste collectio n fleet for effectiv e waste service delivery by 2026	Purchas ed 1 compact or truck	Purchasi ng of 1 compact or truck	Number of vehicles (truck) purchas ed	1.1 6.5	0,25	1 Compac tor truck purchas ed by 30 June 2026	order, Delivery note	R1 739 124,00	R1 739 124,00	N/A	N/A	N/A	N/A	1 compact or truck purchas ed	Ward 1	Environ mental Services	Ms N. Xoko

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Sub-Resu lt Area	Issue	Strategic Objecti ve	Objec tive No.	Strateg ies	Baselin e Informa tion	Project to be Imple mented	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
													Internal	Extern al	Q1	Q2	Q3	Q4			
SECURITY SERVICES	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserved areas and manage illegal dumping by 2026	Extended waste management services to 64 rural areas and attended to illegal dumping	Provide waste management services to rural areas	Number of rural areas provided with waste management services	1.1 6.6	0,25	68 Rural areas provided with waste management services by 30 June 2026	12 Monthly reports, waste collection register	R4 593 600,00	R4 593 600,00	N/A	68 Rural areas provided with waste management services	68 Rural areas provided with waste management services	68 Rural areas provided with waste management services	68 Rural areas provided with waste management services	Various wards	Environmental Services	Ms N. Xoko
				By providing PPE to employees by 2026	Provided PPE to 191 employees	Provision of PPE to employees	Number of employees provided with PPE	1.1 6.7	0,25	275 Employees provided with PPE by 30 June 2026	Appointment letter, Delivery note, Issue registers	R1 157 796,00	R1 157 796,00	N/A	230 Employees provided with PPE	45 Employees provided with PPE	N/A	N/A	Ward 1	Environmental Services	Ms N. Xoko
	To comply with Municipal Systems, Act of 2000.	Visibility of Security personnel by June 2026	1.17	Visibility of Security personnel by June 2026	48 security personnel have been provided to safeguard 15 Municipal sites,	Provision of security services to safeguard 16 Municipal Sites	Number of security personnel to safeguard sites	1.1 7.1	0,25	16 Municipal sites guarded by 50 security personnel by 30 June 2026	Appointment letter, Monthly reports	R10 411 404.00	R10 411 404.00	N/A	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	Ward 1	Superintendent Law Enforcement	Manager safety and security
		Installation of CCTV Cameras and Calibration of traffic machines by June 2026		By Installing and maintaining CCTV Camera by June 2026	15 CCTV cameras installed	Installation of 30 CCTV cameras and Maintenance of CCTV Cameras at DLTC, Old and New Municipal	Number of CCTV cameras installed and cameras maintained	1.1 7.2	0,25	234 CCTV cameras maintained and 30 CCTV cameras installed by 30	Appointment letter, Completion certificate	R1 304 348.00	R1 304 348.00	N/A	N/A	Maintained 234 CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana Civic Centre,		Maintained 234 CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana Civic Centre,	Ward 1	Superintendent Law Enforcement	Manager safety and security

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Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strateg ies	Baselin e Informa tion	Project to be Impleme nted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er	
													Internal	Externa l	Q1	Q2	Q3	Q4				
						I Buildings , Stadium, Mbizana Civic Centre, Library and Cultural village				June 2026						Library and Cultural village		Library and Cultural village and 30 CCTV cameras				
		Providi ng and maintai ning security equipm ent by June 2027			Providi ng and maintai ning of security equipm ent by June 2026	Purchas e of 10 Glock 19 firearms	Provision of traffic consumab les	Number of security consum ables provided	1.1 7.3	0,25	8 Rifle magazin es, 223 calibre and 50 handcuf fs provide d by 30 June 2026	Delivery note and Issues Register	R500 004.00	R500 004.00	N/A	N/A	8 Rifle magazine s, 223 calibre and 50 handcuffs provided	N/A	N/A	War d 1	Superint endent Law Enforce ment	Manag er safety and security
		Providi ng Protecti ve clothing to 48 employ ees by June 2026			Providi ng Protecti ve clothing to 54 employ ees by June 2026	Supplie d 48 employee s with protectiv e clothing	Provision of protectiv e clothing to employee s	Number of employee s provided with protectiv e clothing	1.1 7.4	0,25	54 Employ ees Provide d with protectiv e clothing by June 2026	Delivery note & Issue Registers.	R784 860,00	R784 860,00	N/A	N/A	N/A	N/A	54 Employee s provided with protective clothing	WM MLM	Superint endent Law Enforce ment	Manag er safety and security
		By ensurin g Genera l law enforce ment and improv e road signage by June 2027			By ensurin g General law enforce ment and improve road signage by June 2026	1942 Traffic fines issued 20 road blocks conduct ed, 8 road signs erected and renewal of 34 km of road	Conducti ng 8 by- law integrate d enforcem ent activities, 20 road blocks, 12 traffic signs erected and renewed 34 kilometre	Number of integrate d By law enforce ment activities conduct ed, Number of roadbloc ks conduct ed, Number of traffic	1.1 7.5	0,25	08 By law integrat ed enforce ment activitie s conduct ed,20 road blocks conduct ed, 12 traffic signs erected	Attendanc e register, traffic fines issued, roadblock authorisati on form, appointme nt letter/order, delivery note, progress report, completio	R510 264,00	R510 264,00	N/A	2 By Law integrat ed activitie s,3 roadblo cks	2 By Law integrated activities, 8 roadblock s,17km road marking	2 By Law integrat ed activitie s, 5 roadblo cks	2 By Law integrated activities, 4 roadblock s,17km road marking and 12 traffic signs erected.	Vario us wards	Superint endent Law Enforce ment	Manag er safety and security

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Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Impleme nted	Output - KPI	KPI I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				War d	Respon sible Section	Respo nsible Manag er
													Internal	Externa l	Q1	Q2	Q3	Q4			
					marking s	s of road markings	signs erected and Number of kilometr es of road marking renewed .			and renewe d 34 km of road marking s by June 2026	n certificate										
	Limited vehicles/fle et to facilitate/u ndertake Law enforceme nt duties.	By ensurin g that there is enough vehicle s to achieve Law Enforce ment duties by June 2027			By increasi ng patrol vehicle for effectiv e law enforce ment duties by 2026	No vehicles for security services	Purchasi ng of Security vehicle (Bakkie)	Number of security vehicles purchas ed	1.1 7.6	0,25	1 Security Vehicle (Bakkie) purchas ed by 30 June 2026	Delivery Note / order number	R606 072.00	R606 072.00	N/A	N/A	N/A	1 Security Vehicle (Bakkie) purchas ed	N/A	War d 1	Superint endent Law Enforce ment
Traff ic Servi ces	Road users disobeying rules of the road that contributed to road carnages and we need to ensure complianc e to the NRTA 93/96 and Mbizana Municipal By-laws and Lack of education to communit ies	To ensure consist ent safety of road users by June 2027	1.18	By Facilitati ng commu nity safety educati on progra ms by 2026	4 Commu nity safety awarene ss campaig ns conduct ed	Conducti ng 04 Communi ty Safety Awarene ss campaig ns	Number of commun ity safety awarene ss campaig ns conduct ed	1.1 8.1	0,25	4 commu nity safety awarene ss campaig ns conduct ed by June 2026	Reports & Attendanc e registers	R354 288,00	R354 288,00	N/A	N/A	2 communit y safety awarenes s campaig ns conducte d	N/A	2 communit y safety awarenes s campaig ns conducte d	War d 1	Superint endent Law Enforce ment	Manag er safety and security
				By Facilitati ng sitting of Communi ty safety forums by 2026	Approve d communi ty safety forum in place	Conducti ng 04 Communi ty Safety Forums	Number of commun ity safety forums conduct ed	1.1 8.2	0,25	4 commu nity safety forum meeting s conduct ed by June 2026	Reports & Attendanc e register	R0,00	R0,00	N/A	1 communi ty safety forum meeting s conduct ed	1 communit y safety forum meetings conducte d	1 communi ty safety forum meeting s conduct ed	1 communit y safety forum meetings conducte d	War d 1	Superint endent Law Enforce ment	Manag er safety and security



KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Impleme nted	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
													Internal	Externa l	Q1	Q2	Q3	Q4			
	regarding traffic services																				
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.	Registrat ion and licencin g of motor vehicle by 2027	1.19	Registrat ion and licencin g of motor vehicle by June 2026	3000 registrat ion of motor vehicles and licensin g issued.	Registrat ion of motor vehicles and licensing issued.	Number of registere d motor vehicles and licensing issued	1.1 9.1	0,25	3000 motor vehicle registrat ion and licensin g issued by 30 June 2026	RD323 report	R0,00	N/A	N/A	750 register ed motor vehicles and licensin g issued	750 registered motor vehicles and licensing issued	750 register ed motor vehicles and licensin g issued	750 registered motor vehicles and licensing issued	Ward 1	Manager safety and security	Manag er safety and security
		Applica tion of learner's licence, driving licence and PrDPs by 2026		Applicat ion of learner's licence, driving licence and PrDPs	2411 applicati on of learner's licence, 954 driving licence and 955 PrDPs	Applicati on of learners' licence, driving licence and PrDPs	Number of applicati ons of learner's licence and driving licences and PrDPs	1.1 9.2	0,25	3000 Learner's licence, 1500 driving licence and 500 PrDP's of applicati on attende d by 30 June 2026	RD323 report	R0,00	R0,00	N/A	750 applicati on of learners' licence, 375 driving licence and 125 PrDPs	750 applicatio n of learner's licence,375 driving licence and 125 PrDPs	750 applicati on of learner's licence, 375 driving licence and 125 PrDPs	750 applicatio n of learner's licence,375 driving licence and 125 PrDPs	Ward 1	Manager safety and security	Manag er safety and security
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	1.20	By upgradi ng the pound to comply with prescrib ed standar ds, by facilitati ng purchas	1 Upgrad ed and maintain ed pound	Purchasi ng of 1100 feed bales,80litres of remedies , 50kg x 150 yellow crushed maize ,25	Number of feed &remedi es and consum ables purchas ed.	1.2 0.1	0,25	Purchas ed of 1100 feed bales,80litres of remedie s, 50kg x 150 yellow crushed maize ,25 energy	Completi on certificate delivery note and appointme nt letter	R525 000.00	R525 000.00	N/A	N/A	500 feed bales,10 x protein supplement s, 50kgx 75 yellow crushed maize,15 x energy supplement s, 40litres remedies	N/A	600 feed bales,50kgx75 yellow crushed maize ,10 Energy supplement s, 15x protein supplement s, 40litres remedies	Ward 1	Pound Master	Manag er: Safety & Security

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																					
Sub-Resu lt Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Imple mented	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Budget	Budget Source		Measurable Performance				War d	Respon sible Section	Respo nsible Manag er
													Internal	Extern al	Q1	Q2	Q3	Q4			
				ing of feed, remedie s, knapsa ck sprayer s and consum ables by June 2026		energy supplem ents, 25 protein supplem ents and consum ables				supplem ents, 25 protein supplem ents and consum ables by June 2026						& consum ables		& consum ables.			
					458 Impound ed animals	Impound ing of animals	Number of impound ed animals collected	1.2 0.2	0.25	300 animals collecte d by June 2026	Pound entry register	R0,00	R0,00	N/A	80 animals collecte d	80 animals collected	60 animals collecte d	80 animals collected	War d 1	Pound Master	Manag er: Safety & Securit y
					1 Pound maintain ed and upgrade d	Upgradin g and maintena nce of pound	Number of upgrade d and maintain ed pound.	1.2 0.3	0.25	1 Pound upgrade d and maintain ed by 30 June 2026	Appointme nt letter and Completi on certificate	R193 008.00	R193 008.00	N/A	N/A	N/A	1 Upgrad ed and maintai ned pound	N/A	War d 1	Pound Master	Manag er: Safety & Securit y

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by June 2027	2.1	By implementing municipal SDF adopted by the council by June 2026	Spatial Development Framework	Development and adoption of municipal Redoubt Precinct Plan by council	Number of developed and adopted municipal Redoubt Precinct Plan	2.1.1	0,25	01 Developed and adopted municipal Redoubt Plan by council by June 2026	Draft Redoubt Precinct Plan, final Redoubt Precinct Plan, council resolution extract	R400 008,00	R400 008,00	N/A	N/A	N/A	1 Draft Redoubt Precinct Plan developed	1 Final Redoubt Precinct Plan developed and adopted by council	18 & 20	PLU	Mrs. Z. Shange
				By implementing municipal LUS adopted by the council by June 2026	Spatial Development Framework	Reviewal and Adoption of Municipal Land Use Scheme by council	Number of Reviewed and adopted Municipal Land Use Scheme	2.1.2	0,25	01 Reviewed and Adopted Municipal Land Use Scheme by council by June 2026	draft & final municipal land use scheme, council resolution extract	R668 160,00	R668 160,00	N/A	N/A	N/A	1 Draft Reviewed Land Use Scheme	1 Final Reviewed and adopted Land Use Scheme by council	All Wards	Planning and Land Use	Mrs. Z. Shange
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management by June 2027	2.2	By implementing the council integrated land use scheme and enforcement on land usage by June 2026	2 contravention notices issued	Issue Contravention notices and update register	Number of contravention notices issued and updated register	2.2.1	0,25	4 contravention notices issued and 1 contravention register updated by June 2026	4 contravention notices issued and 1 updated contravention register	R0,00	R0,00	N/A	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued and 1 updated contravention notice register	Ward 1	Planning and Land Use	Mrs. Z. Shange
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and	2.3	By implementing municipal land audit by June 2026	Approved Surveyor General Diagrams	Register surveyed 28 municipal land parcels	Number of surveyed municipal land parcels submitted to	2.3.1	0,25	28 Surveyed municipal land parcels submitted to deeds	surveyed documents, proof of submission to deeds office.	R1 000 008,00	R1 000 008,00	N/A	N/A	N/A	N/A	28 surveyed municipal land parcels submitted to	various wards	Planning and Land Use	Mrs. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		to maintain and update the register of properties within municipal jurisdiction by June 2027					deeds office			office by June 2026								deeds office			
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 2026	Supplementary Valuation roll	Updating Valuation Roll by means of supplementary	Number of Supplementary Valuation Roll updated	2.4.1	0,25	1 Updated Valuation Roll by means of supplementary by June 2026	Final signed Supplementary Valuation Roll	R1 400 000,00	R1 400 000,00	N/A	N/A	N/A	N/A	1 Updated Valuation Roll by means of supplementary	All Wards	Planning and Land Use	Ms. Z. Shange
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2.5	By providing beneficiary administration and applications for funding by June 2026	4 applications for potential beneficiaries submitted to the department of Human Settlements	Submit 4 applications for potential beneficiaries	Number of applications for potential beneficiaries submitted	2.5.1	0,25	4 applications for potential beneficiaries submitted to the department of Human Settlements by June 2026	List of potential beneficiaries, Applications and Verifications Forms, proof of submission	R0,00	N/A	N/A	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	All Wards	Planning and Land Use	Ms. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					1 Updated Housing needs register	Update 1 Housing Needs Register	1 Updated Housing Needs Register	2.5. 2	0,25	1 Housing Needs Register updated by 30 June 2026	housing needs register	R0,00	N/A	N/A	1 Housing Needs Register updated	1 Housing Needs Register updated	1 Housing Needs Register updated	1 Housing Needs Register updated	All Wards	Planning and Land Use	Ms. Z. Shange
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2.6	By updating Building Plan Register and Conducting Routine Inspections on Submitted Building plans by June 2026	1 Building plan register updated	Update building plan register on received applications and approve number of applications and conduct 12 routine inspection	Number of Updated building plan register and routine inspections conducted	2.6. 1	0,25	1 Building plan register updated and 12 routine inspections conducted by 30 June 2026	Updated Building Plan Register and 12 Routine Inspection Register	R0,00	N/A	N/A	1 Building Plan Register updated and 3 Routine Inspections conducted	1 Building Plan Register updated and 3 Routine Inspections conducted	1 Building Plan Register updated and 3 Routine Inspections conducted	1 Building Plan Register updated and 3 Routine Inspections conducted	All Wards	Planning and Land Use	Ms. Z. Shange
				By regulating the revival of dilapidated buildings by June 2026	Dilapidated Building and Vacant Land Policy	Conduct assessments on dilapidated buildings and vacant land	Number of assessments conducted on dilapidated buildings and vacant land	2.6. 2	0,25	5 Assessments on dilapidated buildings and vacant land conducted by 30 June 2026	Attendance registers and assessment reports	R0,00	N/A	N/A	1 assessment on dilapidated buildings conducted	1 assessment on vacant land conducted	1 assessment on dilapidated buildings conducted	2 assessment on vacant land conducted	Ward 1	Planning and Land Use	Ms. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	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 2026	1 Updated register on Installation of sign boards	updating register on Installation of sign boards	Number of updated registers on installation of sign boards	2.6.3	0,25	1 Signage Board Installation register updated by 30 June 2026	Updated register and Monitoring Reports	R0,00	N/A	N/A	N/A	1 Signage Board Installation register updated	N/A	1 Signage Board Installation register updated	Ward 1	Planning and Land Use	Ms. Z. Shange
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2.7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2026	Council adopted GIS strategy and policy	Development of Geographic Social Infrastructure accessibility study Phase 1	Number of Geographic social infrastructure accessibility study Phase 1 developed	2.7.1	0,25	1 Geographic Social Infrastructure Accessibility Study Phase 1 developed by 30 June 2026	draft Geographic Social Infrastructure Accessibility Study Plan and final Geographic Social Infrastructure Accessibility Study Plan	R800 004,00	R800 004,00	N/A	N/A	N/A	1 Draft Geographic social infrastructure accessibility study Phase 1 developed	1 Final Geographic social infrastructure accessibility study Phase 1 developed	Various wards	Planning and Land Use	Ms. Z. Shange
						Review and adoption of GIS Strategy and Policy by Council	Number of Reviewed and adopted GIS Strategy and Policy	2.7.2	0,25	1 GIS Strategy and 1 Policy reviewed and adopted by Council by June 2026	draft and final reviewed GIS strategy and policy and council resolution extract	R300 000,00	R300 000,00	N/A	N/A	N/A	1 Draft GIS Strategy and Policy reviewed	1 Final GIS Strategy and Policy reviewed and adopted by Council	All Wards	PLU	Mrs. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Municipal geodatabase	Implementation of GIS strategy by updating municipal geodatabase	Number of municipal geodatabases updated	2.7.3	0,25	1 Municipal geodatabase updated by 30 June 2026	System Reports and Maps	R52 212,00	R52 212,00	N/A	1 municipal geodatabase updated	1 municipal geodatabase updated	1 municipal geodatabase updated	1 municipal geodatabase updated	Various wards	PLU	Mrs. Z. Shange
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2026	2 SPLUMA Awareness campaigns conducted	Attend 100% of land development applications	Percentage of land development applications attended	2.8.1	0,25	Attended 100% of land development applications by June 2026	Submission Registers and Planners Reports	R150 000,00	R150 000,00	N/A	N/A	Attended 100 % of land development applications	N/A	Attended 100 % of land development applications	various wards	PLU	Mrs. Z. Shange
Land Acquisition & Disposal	Unutilised , undeveloped land	To facilitate acquisition of well-located land and disposal of council land by June 2027	2,9	By ensuring maximum utilisation of prime land within the CBD by June 2026	4 Deeds of sale	Acquisition of strategic land for development	Number of facilitated transfers by means of deed of sale	2.9.1	0,25	2 Transfers facilitated by means of deed of sale by 30 June 2026	Signed Deed of sale	R626 412,00	R626 412,00	N/A	N/A	N/A	Facilitated 1 Deed of Sale	Facilitated 1 Deed of Sale	Ward 1	PLU	Mrs. Z. Shange
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2.10	By creating land parcels for land development by June 2026	Spatial Development Framework	Development and Adoption of Municipal Rural Settlement plan by council	Number of Developed and Adopted Municipal Rural Settlement plan	2.10.1	0,25	1 Municipal Rural Settlement Development Plan developed and adopted by 30 June 2026	draft & final municipal rural settlement development plan, council resolution extract	R700 008,00	R700 008,00	N/A	N/A	N/A	1 Municipal Rural Settlement Development Plan Draft Developed	1 Final Municipal Rural Settlement Development Plan Developed and adopted by council	various wards	PLU	Mrs. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
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 2026	Approved Business Plan by National Treasury	Construction of Manufacturing Hub at ward 4	Number of manufacturing hubs constructed	2.11.1	0,25	1 Constructed Manufacturing hub at ward 4 by 30 June 2026	Progress Report, Completion Certificate	R8 334 228,00	R8 334 228,00	N/A	N/a	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	Completed foundations for 3 blocks	Constructed 1 Manufacturing hub in ward 4	Ward 4	LED	Mr. B. Hlangabezo
						Construction of Manufacturing Hub at ward 16	Number of manufacturing hubs constructed	2.11.2	0,25	1 Constructed Manufacturing hub at ward 16 by 30 June 2026	Progress Report, Completion Certificate	R6 160 320,00	R6 160 320,00	N/A	N/A	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	Completed foundations for 3 blocks	Constructed 1 Manufacturing hub in ward 16	Ward 16	LED	Mr. B. Hlangabezo
						Construction of Manufacturing Hub at ward 8	Number of manufacturing hubs constructed	2.11.3	0,25	1 Constructed Manufacturing Hub at ward 8 by 30 June 2026	Progress Report, Completion Certificate	R8 334 228,00	R8 334 228,00	N/A	N/A	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	Completed foundations for 3 blocks	1 Constructed Manufacturing Hub at ward 8	Ward 8	LED	Mr. B. Hlangabezo
						Capacity training people for manufacturing hubs	Number of people capacitated for manufacturing hubs	2.11.4	0,25	100 People capacitated for manufacturing hubs by 30 June 2026	training reports, attendance register	R1 818 744,00	R1 818 744,00	N/A	N/A	50 People capacitated for manufacturing hubs	N/A	50 People capacitated for manufacturing hubs	various wards	LED	Mr. B. Hlangabezo



KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Acquisition of Water Use Licence	Number of Water Use License Acquired	2.1 1.5	0,25	Acquired 3 Water Use Licences by 30 June 2026	Water Use License	R693 228,00	R693 228,00	N/A	N/A	Acquired 3 Water Use Licences	N/A	N/A	04 , 08 & 16	LED	Mr. B. Hlanga bezo
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2.12	Capacity and Work in collaboration with Structures in all sectors by June 2026	4 Stakeholder Engagement facilitated	Facilitate Stakeholder Engagement Meetings	Number of stakeholder Engagement Meetings Facilitated	2.12 .1	0,25	4 Stakeholder engagement meetings facilitated by June 2026	Attendance register, Invitation	R406 932,00	R406 932,00	N/A	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	Various wards	LED	Mr. B. Hlanga bezo
					5 Business Plans have been developed	Development and approval of Business Plan with feasibility study	Number of Business plans developed and approved with feasibility study	2.12 .2	0,25	1 business plan developed and approved with 1 feasibility study by June 2026.	draft business plan and Feasibility Study Report and final approved business plan and Feasibility Study Report	R372 360,00	R372 360,00	N/A	N/A	N/A	1 Draft business plan developed with 1 feasibility study	1 Business plan developed and approved with 1 feasibility studies	5	LED	Mr. B. Hlanga bezo
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice	2.13	Facilitate Integrated Implementation of the tourism plan by	Tourism plan implementation	Contract 24 Life Guards	Number of life guards contracted	2.13 .1	0,25	24 life guards contracted for Mzamba beach by June 2026	assumption of duty agreements	R626 400,00	R626 400,00	N/A	4 life guards contracted for Mzamba beach.	4 life guards contracted for Mzamba beach.	12 life guards contracted for Mzamba beach.	4 life guards contracted for Mzamba beach.	24,25 & 28	LED	Mr. B. Hlanga bezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		until June 2027		June 2026		Support 1 local recreational event and 1 national recreational event	Number of local recreational event and national recreational event supported	2.13.2	0,25	1 Local recreational event and 1 National recreational event Supported by June 2026	Reports and attendance registers	R209 200,00	R209 200,00	N/A	1 Supported National recreational event	N/A	1 local recreational event Supported	N/A	Various wards	LED	Mr. Hlanga bezo
						Support artists and crafters	Number of local events supported and number of festivals hosted.	2.13.3	0,25	1 Artists & Crafters festival hosted and 1 local event supported by June 2026	Artists and crafters festival report & attendance register. Local event report and attendance register	R469 808,35	R469 808,35	N/A	N/A	Hosted 1 artists and crafters festival. Supported 1 local event	N/A	N/A		LED	Mr. Hlanga bezo
						Support 4 tourism product owners, develop branding and marketing material, to attend investment attraction	Number of tourism product owners supported, branding & developed marketing material, to attend investment attraction	2.13.4	0,25	4 Tourism product owners supported with branding and marketing material, 1 investment attraction attended by 30	delivery note, report & distribution register, Investment attraction report and attendance register	R449 035,87	R449 035,87	N/A	N/A	N/A	N/A	4 Tourism product owners supported with branding and marketing material, 1 investment attraction attended	various wards	LED	Mr. Hlanga bezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										June 2026											
						Branding and Marketing of Visitor Information Centre	Number of branded Visitor Information Centre	2.13.5	0,25	1 Visitor Information Centre new office branded by June 2026	attendance register, VIC Branding Report and Completion certificate	R99 996,00	R99 996,00	N/A	N/A	N/A	N/A	1 Visitor Information Centre new office branded	24	LED	Mr. Hlanga bezo
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2.14	Integrated farmer support	22 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported with Agri Parks Programme	2.14.1	0,25	5 Local Farmers Supported with agricultural inputs, equipment and material by June 2026	Delivery note, Distribution register, Report	R1 100 004,00	R1 100 004,00	N/A	N/A	N/A	N/A	5 Local Farmers Supported with agricultural inputs, equipment and material	various wards	LED	Mr. Hlanga bezo
					New Indicator	Supporting Cannabis growers with material and equipment	Number of cannabis growers supported	2.14.2	0,25	2 Cannabis growers Supported with equipment and material by June 2026	Delivery note, Distribution register, Report	R1 045 020,00	R1 045 020,00	N/A	N/A	N/A	N/A	2 Cannabis growers Supported with equipment and material	various wards	LED	Mr. B Hlanga bezo
	There is a significant gap in forestry development	To promote Forestry development in			New Indicator	Supporting Local Forestry growers	Number of Local Forestry Growers	2.14.3	0,25	1 Local Forestry Grower Supported with	Delivery note, Distribution	R300 000,00	R300 000,00	N/A	N/A	N/A	N/A	1 Local Forestry Grower Supported with	various wards	Local Economic Development	Mr. B. Hlanga bezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	ent within the municipality hindering the forestry development infrastructure and programs	the local economy by June 2027					supported			equipment and material by June 2026	register, Report							equipment and material			
Market Place	Congestion in the CBD	To Reduce informal Trading in the CDB by June 2027	2.15	To create a conducive Environment for Informal Traders by June 2026	Market stalls constructed	Construction of Bizana Mini-Market Phase 3	Bizana Mini-Market Phase 3 Constructed	2.15.1	0,25	1 Mini-Market Phase 3 Constructed by June 2026	Progress Reports and completion certificate	R2 173 908,00	R2 173 908,00	N/A	N/A	N/A	Completed 500 m2 earth works, 95 m2 of structural works Constructed (1 Canopy, 1 conservancy tank & 12 Hawker Stands)	Constructed 1 Bizana Market Place Phase 3 (completed paving)	ward 1	LED	Mr. B Hlangabezo
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.16	To Support Commercial and small-scale fishers by June 2026	6 Small scale fisheries have been supported	Supporting Small Scale Fishers and Commercial Fishers with equipment and material	Number of Small-Scale Fishers and Commercial Fishers supported with equipment and material	2.16.1	0,25	1 Small Scale & 1 Commercial Fisher supported with equipment and material by June 2026	Delivery note, Distribution register, Reports	R417 612,00	R417 612,00	N/A	N/A	N/A	N/A	1 Small Scale & 1 Commercial Fisher supported with equipment and material	24,25 & 28	LED	Mr. B Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10% by June 2027	2.17	Implementation of SMME & Cooperative Plan by June 2026	30 SMMEs supported and capacitated	Support and Capacity building for 33 MSMEs	No of MSMEs supported and capacitated	2.17.1	0,25	33 Supported and capacitated MSMEs by June 2026	Attendance register, Delivery note and reports	R1 483 392,00	R1 483 392,00	N/A	N/A	18 Capacitated MSMEs	N/A	15 Supported MSMEs	various wards	LED	Mr. B. Hlangabezo
					20 Supported and capacitated incubates	Support and capacitate 20 incubates	number of Supported and capacitated Incubates	2.17.2	0,25	20 Supported & Capacitated Incubates by June 2026	Attendance register, Delivery note, distribution register and reports				N/A	20 Capacitated incubates	N/A	20 Supported incubates	various wards	LED	Mr. B. Hlangabezo
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.18	Integration of key industry players for mining activities by June 2026	Uncoordinated mining activities	Conducting mining awarenesses	Number of mining awareness campaigns conducted	2.18.1	0,25	2 Mining awareness campaigns conducted by June 2026	Attendance register and Reports	R0,00	R0,00	N/A	N/A	Conducted 1 mining awarenesses	N/A	Conducted 1 mining awarenesses	various wards	LED	Mr. B. Hlangabezo
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2.19	collaboration of key industry players for wholesalers and retailers by June 2026	WMMLM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.19.1	0,25	100 Capacitated and Supported wholesalers and retailers with equipment and material by June 2026	Attendance registers, delivery note, distribution register, reports	R800 004,00	R800 004,00	N/A	N/A	Capacitated 50 wholesalers and retailers	N/A	Supported 50 wholesalers & Retailers with Equipment and Material.	Various wards	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027		Collaboration of key industry players for wholesalers and retailers by June 2026	WMMLM Database	Support Hawkers	Number of hawkers supported and capacitated	2.19.2	0,25	100 Capacitated and Supported Hawkers with material and equipment by June 2026	Delivery note, reports, attendance register, distribution register			N/A	N/A	Capacitated 50 hawkers	N/A	Supported 50 hawkers with material and equipment	Various wards	LED	Mr. B. Hlangbezo

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Employee wellness	Promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by	Employee Wellness (Cancer awareness) campaign conducted to 146 employees	Conducting Employee Wellness campaigns	Number of Employee Wellness campaigns conducted,	3.1.1	0,5	2 Employee wellness campaigns conducted by 30 June 2026	Attendance Register, Report, Concept Document	R238 248,00	R238 248,00	N/A	N/A	One (1) Awareness campaign conducted on Mental Health to WMMLM employees.	N/A	One (1) Awareness campaign conducted to WMMLM employees.	WM MLM	Employee Wellness	Manager: HR
					182 employees referred to medical check-ups	Refer 200 employees for medical check-ups	Number of employees referred for medical check-ups	3.1.2	0,25	200 Employees referred to medical check-ups by 30 June 2026	Invitation, Attendance Register, Approved list, Report	R209 994,34	R209 994,34	N/A	N/A	100 employees referred to medicals Check-ups	N/A	100 employees referred to medicals Check-ups	WM MLM	Employee Wellness	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					One (1) training and one (1) induction for 19 OHS Committee members and Representatives	Co-ordinate four (4) OHS Committee Sittings	Number of OHS committee sittings co-ordinate d	3.1.3	0,25	4 OHS committee sitting co-ordinate d by 30 June 2026	Signed Concept document, Attendance register	R728 490,67	R728 490,67	N/A	1 OHS committee sitting co-ordinate d	1 OHS committee sitting co-ordinate d	1 OHS committee sitting co-ordinate d	1 OHS committee sitting co-ordinate d	WM MLM	Employee Wellness	Manager: HR
					Conducted 01 OHS awareness	Conducting one Health & Safety awareness on OHS procedures to municipal employees	Number of OHS awarenesses conducted,	3.1.4	0,25	1 Health & Safety awareness conducted on OHS procedures to municipal employees by 30 June 2026	Posters/Fyers, Proof, Signed Report by SM	R145 738,22	R145 738,22	N/A	1 Health & Safety awareness conducted on OHS procedures to municipal employees	N/A	N/A	N/A	WM MLM	Employee Wellness	Manager: HR
					Four site inspections facilitated	Facilitate two inspections of municipal buildings and fleet	Number of inspections facilitated	3.1.5	0,25	2 Inspections facilitated on municipal buildings and 20 municipal vehicle & trucks by 30 June 2026	Notice, Signed Findings Report by practitioner, & Attendance Register	R0,00	R0,00	N/A	Inspection of twenty (20) Municipal Vehicles	Co-ordinate the sitting of the OHS Committee.	Inspection of Pound, Bizana Park & Cemetery, Stadium, Cultural Village & Civic Centre	Co-ordinate the sitting of the OHS Committee.	WM MLM	Employee Wellness	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Performance Management System	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 2026	50 Employees assessed on Mid and Annual Individual Performance Assessment for Employees below Senior Management.	Assessments of 75 employees for Mid and Annual-Year	Number of Employees assessed for Mid-year and Annual Assessment period	3.2.1	0,5	75 Employees below Senior Management assessed on Mid-year (2025/26) and Annual - year assessment (2024/25) by 30 June 2026	Consolidated assessment report, individual assessment scoresheet	R0,00	R0,00	N/A	75 Employees below senior management assessed for 2024/25 annual assessment.	N/A	75 Employees below senior management assessed for 2025/26 Mid-year assessment.	N/A	WM MLM	Performance Management	Manager: HR
					Contracted 58 employees below senior management	Signing of IPMDS agreements and plans for seventy-five employees below senior management	Number of employees with signed performance agreements and plans below senior management	3.2.2	0,5	75 Employees below Senior Management signed IPMDS agreements and plans by 30 June 2026	Signed PMDS Agreements and work Plans	R0,00	R0,00	N/A	75 Employees below Senior Management signed IPMDS agreements and plans	N/A	N/A	N/A	WM MLM	Performance Management	Manager: HR
Human Capital Development	Training and development of Human capital	Providing comprehensive education , training and human resource development by	3.3	By Capacitating Employees through Skills Development by June 2026	Trained 35 municipal officials and 64 councillors Financial Year.	Training 10 municipal officials	Number of municipal officials trained	3.3.1	0,25	10 Trained Municipal officials by 30 June 2026	Approved concept document, attendance register/certificate.	R373 002,93	R373 002,93	N/A	5 Trained municipal officials	N/A	5 Trained municipal officials	N/A	WM MLM	Skills Development	Manager: HR



KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027.																			
					Facilitated skills development training for five (5) employees in different departments.	Provide study assistance for five new applicants	Number of new applicants provided with study assistance.	3.3.2	0,25	5 New Applicants provided with study assistance by 30 June 2026	Advert, proof of publication, concept document, Notice, Minutes and attendance register, study assistance agreement	R401 321,95	R401 321,95	N/A	N/A	Advertisement of Study Assistance	Provided 5 new applicants with study assistance	N/A	WM MLM	Skills Development	Manager: HR
					25 learners provided with work integrated experience	Provide Work Integrated Experience for twenty-five (25) students	Number of students provided with work integrated experience.	3.3.3	0,25	25 Students provided with work integrated experience by 30 June 2026	Placement Letters from institutions	R0,00	R0,00	N/A	Provided 25 students with work integrated experience	N/A	N/A	N/A	WM MLM	Skills Development	Manager: HR
					Provided internships to thirty (30) graduates	Provide internships for thirty (30) graduates.	Number of graduates provided with Internships.	3.3.4	0,5	30 Graduates provided with Internship by 30 June 2026	Placement Letters from institutions	R458 662,61	R458 662,61	N/A	N/A	Provided internships for thirty (30) graduates	N/A	N/A	WM MLM	Skills Development	Manager: HR
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By co-ordinating trainings and sittings of organised labour	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings co-ordinated	3.4.1	0,25	4 LLF sittings co-ordinated by 30 June 2026	Notice, attendance register	R22 976,00	R22 976,00	N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	WM MLM	Labour Relations	SM: Corporate Services

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By reviewing institutional policies by June 2026	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 30 June 2026	18 translated policies	R875 030,69	R875 030,69	R0,00	N/A	N/A	N/A	Translated 18 HR policies into isiXhosa	WM MLM	Recruitment & Selection	Manager: HR
						Conduct an awareness on HR policies	Number of awarenesses conducted on HR policies	3.5.2	0,5	2 Awareness on HR policies conducted by 30 June 2026	Emails/flyers/slide show, distribution register	R0,00	R0,00	N/A	N/A	1 Conducted awareness on 8 HR policies	1 Conducted one awareness on 8 HR policies	N/A	WM MLM	Recruitment & Selection	Manager: HR
Job Evaluation	Job descriptions not aligned to TASK standards	To intergrade institutional development with organisational structure and workforce principles by June 2027	3.6	By developing job descriptions for all filled and vacant positions	40 Job descriptions drafted and signed	Drafting and signing of forty job descriptions for filled and vacant positions	Number of drafted and signed job descriptions for filled and vacant positions	3.6.1	0,5	40 Job descriptions drafted and signed for filled and vacant positions by 30 June 2026	Signed Job Descriptions	R0,00	R0,00	N/A	10 Job Descriptions for MM's Office Drafted and Signed	10 Job Descriptions for Community Services Drafted and Signed	5 Job Descriptions for Engineering Services and 5 Job Descriptions for MM's Office Drafted and Signed	10 Job Descriptions for Community Services Drafted and Signed	WM MLM	PMDS	Manager: HR
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By Maintaining Municipal vehicles	32 licenses renewed	Renewal of license discs	Number of licenses renewed	3.7.1	0,5	35 licence discs renewed by 30 June 2026	license discs	R433 907,28	R433 907,28	N/A	13 license discs renewed	09 license discs renewed	N/A	13 License discs renewed	WM MLM	Fleet management	Manager: Admin & Aux.
				By conducting trainings on fleet management	One awarenesses conducted to 10 drivers and 5 operators	Conducting awareness campaign to drivers and	Number of awareness campaign conducted	3.7.2	0,25	1 Awareness campaign conducted to 10 drivers	Attendance register, report	R0,00	R0,00	N/A	N/A	N/A	1 awarenesses conducted for 10 drivers and 6	N/A	WM MLM	Fleet management	Manager: Admin & Aux.

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				procedures		operators				and 6 operators by 30 June 2026						operators					
				By procuring Municipal vehicles by June 2026	2 vehicles purchased	Procuring new municipal vehicles	Number of vehicles purchased	3.7.3	0,25	3 New municipal vehicles purchased by June 2026	purchase order, delivery note, concept document	R3 030 312,00	R3 030 312,00	N/A	1 vehicle purchased	N/A	2 vehicles purchased (taxi and bakkie)	N/A	WM MLM	Fleet management	Manager: Admin & Aux.
				By developing fleet management plan by June 2026	No plan in place	Developing fleet management plan	Number of fleet management developed and approved	3.7.4	0,25	1 Developed and approved Fleet management plan by June 2026	draft and final fleet management plan	R0,00	N/A	N/A	N/A	1 draft fleet management plan developed and approved	N/A	1 Developed and approved final fleet management plan	WM MLM	Fleet management	Manager: Admin & Aux.
				By updating fleet service and maintenance register by June 2026	Fleet service and maintenance register	Updating fleet service and maintenance register	Number of updated fleet service and maintenance register	3.7.5	0,25	1 Updated fleet service and maintenance register by 30 June 2026	updated register, report	R0,00	R0,00	N/A	1 Updated fleet service and maintenance register	1 Updated fleet service and maintenance register	1 Updated fleet service and maintenance register	1 Updated fleet service and maintenance register	WM MLM	Fleet management	Manager: Admin & Aux.
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised	3.8	By sourcing the services of a service provider towards awareness campaigns, by conducting	1 Records management workshop conducted for task grade 10 and 11 officials.	Conducting workshop on records management for officials	Number of records management workshop conducted	3.8.1	0,5	1 Records management workshop conducted for 50 officials by 30 June 2026	Attendance register and instructional material	R416 124,00	R416 124,00	N/A	1 records management workshop conducted for 25 officials	N/A	1 records management workshop conducted for 25 officials	N/A	WM MLM	Records Management	Manager: Admin & Aux.

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		by June 2027		g retention and disposal procedure																	
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure	3.9	By optimise systems, administration and operating procedures	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided	Signing of Office Automation SLA and renewal of payroll system licence	Number of SLA signed, Number of licences renewed	3.9.1	0,25	1 Office Automation SLA signed, 1 payroll system licence renewed by 30 June 2026	Signed SLA and Proof of payment for Payroll System.	R4 144 099,54	R4 144 099,54	N/A	N/A	1 Signed Office Automation SLA	1 Payroll System license renewed	N/A	WM MLM	ICT	Manager: ICT
				By providing ICT tools of trade for council and staff members	30 laptops procured and distributed to users	Procuring and distribution of laptops for municipal staff and councillors	Number of laptops procured and distributed	3.9.2	0,25	20 laptops procured and distributed for municipal staff and councillors 30 by June 2026	Delivery Note and Distribution forms	R3 875 966,93	R3 875 966,93	N/A	N/A	N/A	N/A	20 laptops procured and distributed for municipal staff and councillors	WM MLM	ICT	Manager: ICT
				By Improving access to the Municipal ICT infrastructure	An electronic submission of SCM and HR documents in place	Procurement of Enterprise Resource Planning system	Number of ERP system procured	3.9.3	0,5	Facilitated procurement of 1 Enterprise Resource Planning System by June 2026	concept document, progress report	R3 661 000,00	R3 661 000,00	N/A	N/A	N/A	Facilitated procurement of 1 Enterprise Resource Planning System	NA	WM MLM	ICT	Manager: ICT

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027	3.10	By maintaining the Municipal website through regular updates of the website content	20 items Uploaded on the Municipal Website Content	Uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3.10.1	0,25	20 Items uploaded on the municipal website by 30 June 2026	Website Screen shots of uploaded documents	R0,00	R0,00	N/A	3 Items uploaded on the municipal website (s71 reports, 1 section 52d reports)	3 items uploaded on the municipal website (s71 reports, 1 section 52d reports)	3 items uploaded on the municipal website (s71 reports, 1 section 52d reports)	3 items uploaded on the municipal website (s71 reports, 1 section 52d reports, Annual Report, IDP, Draft SDBIP)	WM MLM	ICT	Manager: ICT
				By implementation of Municipal ICT Governance framework	Reviewed DRP, BCP, ICT Security Policy, ICT Policy Manual, POPIA, ICT Governance Strategy	Review and adoption of 5 ICT Governance Documents	Number of reviewed and adopted ICT Governance Documents	3.10.2	0,5	5 Reviewed and adopted ICT Governance Documents by 30 June 2026	Five reviewed ICT governance documents and council extract.	R313 800,00	R313 800,00	N/A	N/A	N/A	N/A	5 Reviewed and adopted ICT Governance Documents	WM MLM	ICT	Manager: ICT
					Approved ICT policies in place	Conducting awareness on Cyber security to municipal employees	Number of awarenesses conducted to employees	3.10.3	0,25	1 Cyber Security awareness conducted to municipal employees by 30 June 2026	concept document and Attendance Register	R0,00	N/A	N/A	N/A	N/A	1 Cyber Security awareness conducted to municipal employees	N/A	WM MLM	ICT	Manager: ICT

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing for all services that are to be billed by June 2027	4,1	Metering of all electricity consumption by June 2026	Electricity meters are read, recorded, and captured manually	Reading of conventional electricity meters	% of active electricity meters read	4.1.1	0,5	100% reading of active electricity meters by 30 June 2026	12 Months Meter reading Report.	R 1 500 000, 00	R 1 500 000, 00	N/A	100% reading of active electricity meters (June, July and Aug)	100% reading of active electricity meters (Sept, Oct and Nov)	100% reading of active electricity meters (Dec, Jan and Feb)	100% reading of active electricity meters (March, April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Monthly billing of all consumers for all services by June 2026	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 2026	12 monthly Billing Report	R -	R -	N/A	100% billing of active consumer accounts for Property rates, Refuse and Electricity (June, July and Aug)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (Sept, Oct and Nov)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (Dec, Jan and Feb)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (March, April and, May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each month following the billing month	Completed billing by the 3rd day of each month following the billing period		4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2026	12 Month end closing Reports	R -	R -	N/A	Perform 3-month end procedure for consumer debtors, sundry debtors (June, July and Aug)	Perform 3-month end procedure for consumer debtors, sundry debtors (Sept, Oct and Nov)	Perform 3-month end procedure for consumer debtors, sundry debtors (Dec, Jan and Feb)	Perform 3-month end procedure for consumer debtors, sundry debtors (March, April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				12 months monthly electronic statements distributed	Distribution of monthly statement using emails and SMS's	Number of monthly consumer statements distributed		4.1.4	0,25	12 electronic monthly consumer statement for active account	12 Monthly Statements distribution Report	R 7 666, 09	R 7 666, 09	R 7 666, 09	Distributed 3 electronic monthly consumer statements for active	Distributed 3 electronic monthly consumer statements for active	Distributed 3 electronic monthly consumer statements for active	Distributed 3 electronic monthly consumer statements for active	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		To achieve at least 95% collection of all debt by June 2027								s distributed with email address and cell phones by 30 June 2026					accounts with email addresses and cell phones (June, July and Aug)	accounts with email addresses and cell phones (Sept, Oct and Nov)	accounts with email addresses and cell phones (Dec, Jan and Feb)	accounts with email addresses and cell phones (March, April and May)			
				Review and Implementation of the Revenue enhancement Strategy by June 2026	4 Revenue enhancement strategy Meetings were held	Monitoring of the Revenue enhancement Strategy Action Plan	Number of meetings held to monitor the revenue enhancement strategy action plan	4.1.5	0,25	4 meetings held in monitoring revenue enhancement strategy action plan by June 2026	4 reports and 4 attendance registers	R -	R -	N/A	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Implementation of credit control measures by June 2026	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 2026	01 Consumer Master file extract report with complete consumer contact and personal information from municipal billing system.	R 300 000, 00	R 300 000, 00	N/A	100% of consumer accounts data updated on municipal billing system	100% of consumer accounts data updated on municipal billing system	100% of consumer accounts data updated on municipal billing system	100% of consumer accounts data updated on municipal billing system	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Accounts owing beyond 3 years with a	Issue summons to consume	% of consumer accounts	4.1.7	0,25	100% of consumer account	02 Reports compiled on	R -	R -	N/A	N/A	100% of consumer accounts	N/A	100% of consumer accounts	Ward 01	Revenue Management	Manager: Revenue and	

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					potential to be prescribed debt	r debtors accounts that have outstanding debt that is more than 90 days and as per collection process or stages are deemed to be issued summons through legal processes	that are beyond 90 days issued with summons.			s that are beyond 90 days and irrecoverable issued with summons by 30 June 2026	accounts that are beyond 90 days handed over					that are beyond 90 days and irrecoverable to be issued with summons		that are beyond 90 days and irrecoverable to be issued with summons			Expenditure
					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% business accounts that are beyond 90 days handed over for debt collection to debt collectors	4.1.8	0,25	4 reports compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection by 30 June 2026	04 Quarterly reports	R 1 200 000, 00	R 1 200 000, 00	N/A	1 quarterly report compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection. (Q4 2024/25)	1 quarterly report compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection. (Q1 )	1 quarterly report compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection. (Q2)	1 quarterly report compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection. (Q3)	Ward 01	Revenue Management	Manager: Revenue and Expenditure



KPA N0 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly debtors, rates and investment reconciliations by June 2026	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Monthly reviewal of debtors, rates and investment reconcilia tion by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconcilia tion	4.1.9	0,25	12 monthly reviewed debtors ,12 investments and 12 rates reconcilia tion by June 2026	12 monthly reviewed debtors ,12 investments and 12 rates reconcilia tion	R -	R -	N/A	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconcilia tion (June, July and Aug)	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconcilia tion (Sept, Oct and Nov)	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconcilia tion (Dec, Jan and Feb)	Reviewed 3 monthly debtors,3 monthly investments and 3 monthly rates reconcilia tion (March, April and May)	WM MLM	Revenue Management	Manager: Revenue and Expenditure
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Reviewal of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.1.10	0,25	03 Reviewed and adopted existing sectional policies (Credit control and debt, tariffs, property rates policy) by June 2026	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	3 reviewed sectional policies (Credit control and debt collection policy, Tariffs Policy, Property Rates Policy adopted by council.	WM MLM	Revenue Management	Manager: Revenue and Expenditure
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 93 Reconciliations	Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	4.1.11	0,25	4 Circular 93 reconciliation reports on General Valuation Roll & Financial Billing System submitted	04 circular 93 reconciliation reports - General Valuation Roll Vs Financial Billing System	R -	R -	N/A	Submitted 01 circular 93 reconciliations report (Q4 2024/25)	Submitted 01 circular 93 reconciliations report (Q1)	Submitted 01 circular 93 reconciliations report (Q2)	Submitted 01 circular 93 reconciliations report (Q3)	WM MLM	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										d by 30 June 2026											
				Promulgation of revenue policies and credit control policies into by-laws by June 2026	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.12	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2026	Promulgated property rates policy and credit control policy	R -	R -	N/A	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WM MLM	Revenue Management	Manager: Revenue and Expenditure
				Promulgation of the approved tariffs (gazetting) by June 2026	Gazetted property rates tariffs were advertised on East Griqualand News Paper	Promulgation of the approved tariffs (gazetting)	Number of gazetted approved property rates tariffs (gazetting)	4.1.13	0,25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2026	Promulgated of the approved tariffs (gazetting)	R -	R -	N/A	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	WM MLM	Revenue Management	Manager: Revenue and Expenditure
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy by June 2026	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0,25	100% payment of presented acceptable invoices within 30 days from receipt of invoice by June 2026	Invoice register and age analysis report	R -	R -	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	WM MLM	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Data strings that are submitted with incomplete information and month end procedures that are not performed on time	To achieve a clean audit by June 2027		Develop sound, strict and effective procedures for reporting by June 2026	12 monthly data strings to LG Portal and Reports were submitted not later than 10 working days after the end of each month for the past 12 months.	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtors and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	4.2.2	0,5	12 monthly data strings not later than 10 working days after month end of each month submitted by June 2026	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -	R -	N/A	3 monthly data strings submitted to LG Portal (June, July and Aug)	3 monthly data strings submitted to LG Portal (Sept, Oct and Nov0	3 monthly data strings submitted to LG Portal (Dec, Jan and Feb)	3 monthly data strings submitted to LG Portal (March, April and May)	WM MLM	Revenue Management	Manager: Revenue and Expenditure
	12 monthly commitments registers were prepared and signed.				Monthly review of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.3	0,5	12 monthly Reviewed commitment register by June 2026	12 signed commitment register	R -	R -	N/A	3 monthly reviewed Commitment register (June, July and AUG)	3 monthly reviewed Commitment register (Sept, Oct and Nov)	3 monthly reviewed Commitment register (Dec, Jan and Feb)	3 monthly reviewed Commitment register (March, April and May)	WM MLM	Expenditure Management	Manager: Revenue and Expenditure	
	Creditors and grants with errors taking longer to identify and resolve				Performance of monthly conditional grants, creditors, retention and vat reconciliation by June 2026	12 months monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliation were prepared and reviewed.	Monthly reviewal of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reconciliation	4.2.4	0,5	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R -	R -	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (June, July and Aug)	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (Sept, Oct and Nov0	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (Dec, Jan and Feb)	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (March, April and May)	WM MLM	Expenditure Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										by June 2026											
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2026	12 months monthly payroll recons (July to June) were prepared and signed	Monthly reviewal of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.2.5	0,25	12 Monthly Reviewed payroll reconciliation by June 2026	12-month payroll reconciliation	R -	R -	N/A	3 monthly reviewed payroll reconciliations (June, July and Aug)	3 monthly reviewed payroll reconciliations (Sept, Oct and Nov)	3 monthly reviewed payroll reconciliations (Dec, Jan and Feb)	3 monthly reviewed payroll reconciliations (March, April and May)	WM MLM	Expenditure Management	Manager: Revenue and Expenditure
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Payables accounts policy was reviewed and presented to council	Reviewal and approval of accounts payable policy by council	Number of reviewed and approved policies	4.2.6	0,25	1 Reviewed and Approved Accounts payable policy by June 2026	reviewed Accounts Payables Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	1 Reviewed and approved Accounts Payables policy	WM MLM	Expenditure Management	Manager: Revenue and Expenditure
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	4.2.7	0,25	12 monthly circular 128 reports - OCPO Spending Data Submitted by June 2026	proof of submission of circular 128 report - OCPO spending data to NT Portal	R -	R -	N/A	03 submitted monthly circular 128 reports - OCPO Spending Data (June, July and Aug)	03 submitted monthly circular 128 reports - OCPO Spending Data (Sept, Oct and Nov)	03 submitted monthly circular 128 reports - OCPO Spending Data (Dec, Jan and Feb)	03 submitted monthly circular 128 reports - OCPO Spending Data (March, April and May)	WM MLM	Expenditure Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
SUPPLY CHAIN MANAGEMENT	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2027	4.3	By Monitoring and adherence to procurement plan by June 2026	12 monthly SCM Reports were prepared	Compiling of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	4.3.1	0,25	12 monthly Reports on monitoring of the procurement plan Compiled by June 2026	Signed SCM reports reporting on procurement plan	R -	R -	N/A	3 SCM reports compiled on procurement plan (June, July and Aug)	3 SCM reports compiled on procurement plan 9sept, Oct and Nov)	3 SCM reports compiled on procurement plan (Dec, Jan and Feb)	3 SCM reports compiled on procurement plan (March, April and May)	WM MLM	Supply Chain Management	Manager: Supply Chain Management
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2026	4 SCM Officials were trained on SCM modules by Munsoft	Training SCM officials on Munsoft	Number of trained SCM personnel	4.3.2	0,25	4 SCM officials trained on Munsoft system by 30 June 2026.	Attendance register, concept document	R 50 000, 00	R 50 000, 00	N/A	N/A	N/A	4 SCM officials trained on Munsoft system	N/A	WM MLM	Supply Chain Management	Manager: Supply Chain Management
				No training Conducted on SCM Bid processes	Training of Bid committee members on SCM Bid processes	Number of trainings conducted on SCM Bid process	4.3.3	0,25	1 Training of Bid committee members on SCM Bid processes conducted by 30 June 2026	Signed Concept Document, Attendance Register	R 400 000, 00	R -	R 400 000, 00	N/A	1 Training of Bid committee members conducted on SCM Bid processes	N/A	N/A	WM MLM	Supply Chain Management	Manager: Supply Chain Management	
	Inadequate contract management	To have an effective contract management		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider	Number of monitoring meetings conducted	4.3.4	0,25	12 Monitoring meetings Conducted	12 Monthly monitoring reports and 12	R -	R -	N/A	3 monitoring meetings conducted on	3 monitoring meetings conducted on	3 monitoring meetings conducted on	3 monitoring meetings conducted on	WM MLM	Supply Chain Management	Manager: Supply Chain Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	processes	system by June 2027				for all BTO contracts	d for all BTO contracts			ed with service providers for all Budget and Treasury contracts by 30 June 2026	attendance registers				BTO contracts . (July, Aug, Sept)	BTO contracts . (Oct, Nov and Dec)	BTO contracts . (Jan, Feb and March)	BTO contracts . (April, May and June)			
	no schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2026	No Monitoring mechanism to ensure Bids are Awarded within the Validity period	Attending to all submitted requisition for advert	Percentage of requisition for adverts attended	4.3.5	0,25	100% requisitions for advert attended within 5 days by 30 June 2026	requisition from user department, appointment for bid specification	R -	R -	N/A	100% requisition for advert attended within 5 days (July, Aug, Sept)	100% requisition for advert attended within 5 days (Oct, Nov and Dec)	100% requisition for advert attended within 5 days (Jan, Feb and March)	100% requisition for advert attended within 5 days (April, May and June)	WM MLM	Supply Chain Management	Manager: Supply Chain Management
						Evaluation of closed bids within 30 days after tender closing	Percentage of Appointed bids evaluated committee within 7 days after tender closing	4.3.6	0,25	100% appointment of bid evaluation committees for closed tenders within 7 days by 30 June 2026	Appointment for bid evaluation committees, closing register and signed schedule of bid sittings	R -	R -	N/A	100% appointment of bid evaluation committee (July, Aug and Sept)	100% appointment of bid evaluation committee (Oct, Nov and Dec)	100% appointment of bid evaluation committee (Jan, Feb and March)	100% appointment of bid evaluation committee (April, May and June)	WM MLM	Supply Chain Management	Manager: Supply Chain Management
						Adjudication of evaluated bids within 60 days after tender closing	Percentage of bids adjudicated within 60 days after tender closing	4.3.7	0,25	100% adjudication of evaluated bids within 60 days after tender closing by 30 June 2026	schedule of bid adjudication committees, attendance register, closing register	R -	R -	N/A	100% adjudication of evaluated bids within 60 days after tender closing	100% adjudication of evaluated bids within 60 days after tender closing	100% adjudication of evaluated bids within 60 days after tender closing	100% adjudication of evaluated bids within 60 days after tender closing	WM MLM	Supply Chain Management	Manager: Supply Chain Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										June 2026											
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts by June 2026	Contract registers approved at year end	Reviewal of Contract registers monthly	Number of contract registers reviewed	4.3.8	0,25	12 Contract registers reviewed by June 2026	12 monthly reviewed contract registers	R -	R -	N/A	3 monthly contract registers reviewed (June, July and Aug)	3 monthly contract registers reviewed (Sep, Oct and Nov)	3 monthly contract registers reviewed (Dec, Jan and Feb)	3 monthly contract registers reviewed (March, April and May)	WM MLM	Supply Chain Management	Manager: Supply Chain Management
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	4.3.9	0,25	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy by June 2026	Reviewed and approved Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy.	WM MLM	Supply Chain Management	Manager: Supply Chain Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4,4	To have an accurate GRAP compliant Asset Register by June 2026	Accurate and complete Fixed Assets Register as at 30 June 2023 with no Audit Findings	Reviewal and Approval of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations reviewed and approved .	4.4.1	0,5	12 Assets reconciliations Reviewed and approved by 30 June 2026	12 monthly asset reconciliations	R -	R -		3 reviewed and approved fixed asset reconciliations. (June, July ad Aug)	3 reviewed and approved fixed asset reconciliations. (Sept, Oct and Nov)	3 reviewed and approved fixed asset reconciliations. (Dec, Jan and Feb)	3 reviewed and approved fixed asset reconciliations. (March, April and May)	WM MLM	Asset Management	Manager: Asset & Stores Management
					Asset management module which has differences with the submitted asset register for audit	Annual update of the Asset management module to achieve alignment with the institutional asset register.	% of alignment between the asset register and the asset management module	4.4.2	0,25	100% Alignment of non-reconciling assets between asset register and Asset Module by June 2026.	Progress reports, Signed Reconciliation between the asset register and the asset management module	R -	R -		Submit Reconciliation between the 2024/25 Asset register and the asset management module	Process 100% of 2024/25 transactions on the asset module.	100% alignment of Asset management register that is reconciled to the Asset management module for 2024/25	Process 100% of the 2025/26 transactions on the asset module and perform reconciliation to asset register.	WM MLM	Asset Management	Manager: Asset & Stores Management
					GRAP Compliant asset register as at 30 June 2024	Reviewal and submission of the GRAP compliant fixed asset register	Number of GRAP compliant fixed asset register reviewed and submitted to AG	4.4.3	0,25	1 GRAP compliant asset register reviewed and submitted to AG by June 2026	Signed GRAP compliant Fixed asset register, Proof of submission on to AG, RFI register	R 2 500 000, 00	R 2 500 000, 00	R -	1 GRAP Compliant Asset Register reviewed and submitted to AG.	N/A	N/A	N/A	WM MLM	Asset Management	Manager: Asset & Stores Management



KPA NO 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				All assets recorded in the FAR do exist and valued accurately by June 2026	Approved Assets Verification Report as at 30 June 2024	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4.4.4	0,25	4 Assets Verification Reports reviewed and approved by June 2026	4 Assets Verification Reports	R -	R -	n/a	1 reviewed and approved Asset verification report. (Q4 2924/25)	1 reviewed and approved Asset verification report. (Q1)	1 reviewed and approved Asset verification report. (Q2)	1 reviewed and approved Asset verification report. (Q3)	WM MLM	Asset Management	Manager: Asset & Stores Management
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2026	Audited PPE methodology with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.5	0,5	01 Reviewed and approved PPE (movable assets) Methodology by June 2026	PPE (movable assets) methodology signed and approved by CFO	R -	R -	N/A	N/A	N/A	N/A	01 Reviewed and Approved PPE (movable assets) Methodology	WM MLM	Asset Management	Manager: Assets and Stores Management
				Monthly update on inventory movements by June 2026	Inventory report and listing as at 30 June 2024	Review and Approval of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 2026	12 Inventory reconciliations	R -		N/A	3 Reviewed and approved Inventory reconciliations (June, July and Aug)	3 Reviewed and approved Inventory reconciliations (Sept, Oct and Nov)	3 Reviewed and approved Inventory reconciliations (Dec, Jan and Feb)	3 Reviewed and approved Inventory reconciliations (March, April and May)	WM MLM	Stores	Manager: Assets and Stores Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Inventory updates once every quarter by June 2026	Approved Inventory Count report	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of Reviewed and approved Inventory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by June 2026	4 Reviewed and signed Inventory Count Reports	R -	R -	N/A	1 Reviewed and approved Inventory Count (Q4 2024/25)	1 Reviewed and approved Inventory Count (Q1)	1 Reviewed and approved Inventory Count (Q2)	1 Reviewed and approved Inventory Count (Q3)	WM MLM	Stores	Manager: Assets and Stores Management
	Municipality that doesn't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2027		Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	Supply of stationery for municipal operations	% supply of required stationery for municipal operations	4.4.8	0,25	100% supply of requested stationery for municipal operations by 30 June 2026	Stock request forms, delivery notes, Authorised Stock issue form	R 3 800 000, 00	R 3 800 000, 00	N/A	100% supply of requested stationery for municipal operations (July, Aug and Sept)	100% supply of requested stationery for municipal operations (Oct, Nov and Dec)	100% supply of requested stationery for municipal operations (Jan, Feb and March)	100% supply of requested stationery for municipal operations (April, May and June)	WM MLM	Stores	Manager: Assets and Stores Management
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2027		Annual review Asset and Inventory Management Policies by June 2026	Reviewed and approved Asset and Inventory Management Policies for 2023/24 financial year.	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 2026	reviewed Assets and Inventory Management Policies, council resolution extract	R -	R -	N/A	N/A	N/A	N/A	1 Asset and 1 Inventory Management Policies reviewed and approved	WM MLM	Stores	Manager: Assets and Stores Management
	All council assets need to be fully	Compliance with the requirements of MFMA		Review of an effective Asset Management Plan by June 2026	Reviewed and approved Asset	Review of Asset Management	Number of Reviewed Asset Management	4.4.10	0,5	1 Reviewed and signed Asset	Reviewed and signed Assets Management	R -	R -	N/A	N/A	N/A	N/A	1 Reviewed and signed Asset	WM MLM	Asset Management	Manager: Assets and Stores

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	insured to ensure going concern assumption of the municipality is not at risk.	section 63 by June 2027			Management Plan	ment Plan	ment Plan			Management Plan by 30 June 2026	ment Plan							Management Plan			Management
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2026	Audited Annual Financial Statements for 2024/25 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Number Credible Annual and Interim Financial Statements submitted	4.5.1	0,5	1 Credible and fully compliant Annual Financial Statement for 2024/25 submitted to AG and 1 Credible and fully compliant for 2025/26 Interim Financial Statements submitted to CFO by June 2026	Signed Interim Financial statements and signed Annual financial statements	R -	R -	N/A	1 Credible and fully compliant 2024/25 Annual Financial Statements submitted to AG.	N/A	N/A	1 Credible and fully compliant 2025/26 Interim Financial Statements submitted to CFO.	WM MLM	Reporting	Manager: Budgeting and Reporting
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness by June 2026	Audited Annual Financial Statements for 2024/5 with	Manage the external audit by the office of the	Number of milestones taken to manage	4.5.2	0,25	03 Milestones taken to manage the	RFI Register , COAF register, Audit	R 5 996 639, 95	R 5 996 639, 95	N/A	N/A	Milestone 1 Responding to RFI and	Milestone 2 Development of Audit	Milestone 3 Implementation and monitoring	WM MLM	Reporting	Manager: Budgeting and Reporting

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					compliance findings	Auditor General to ensure smooth running	external audit and ensure audit readiness to achieve clean audit opinion			external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2026	Action Plan						COAF from AG	Action plan	g of Audit Action Plan			
				Performance of Monthly bank reconciliations by June 2026	12 Reviewed bank reconciliations.	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5.3	0,25	12 Reviewed bank reconciliations by June 2026	12 Signed monthly Bank Reconciliation	R -	R -	N/A	3 Reviewed monthly Bank Reconciliation (June, July and Aug)	3 Reviewed monthly Bank Reconciliation (Sept, Oct and Nov0	3 Reviewed monthly Bank Reconciliation (Dec, Jan and Feb)	3 Reviewed monthly Bank Reconciliation (March, April and May)	WM MLM	Reporting	Manager: Budgeting and Reporting	
		Adhere to compliance to Municipal budget and reporting requirements by June 2027		Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports by June 2026	s71 Reports submitted.	Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5.4	0,5	12 signed s71 and FMG reports submitted by 30 June 2026	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	R -		Submitted 3 s71 and 3 monthly FMG reports (June, July and Aug)	Submitted 3 s71 and 3 monthly FMG reports (Sept, Oct and Nov)	Submitted 3 s71 and 3 monthly FMG reports (Dec, Jan and Feb)	Submitted 3 s71 and 3 monthly FMG reports (March, April and May)	WM MLM	Reporting	Manager: Budgeting and Reporting	
					s52d reports submitted.	Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0,25	4 signed s52 report submitted by 30 June 2026	Proof of submission of 4 Signed s52 Reports and 4 FMG quarterly Reports	R -	R -		Submitted 1 quarterly and 1 FMG Report (Q4 2024/25)	Submitted 1 quarterly and 1 FMG Report (Q1)	Submitted 1 quarterly and 1 FMG Report (Q2)	Submitted 1 quarterly and 1 FMG Report (Q3)	WM MLM	Reporting	Manager: Budgeting and Reporting	

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	4.5.6	0,25	1 signed s72 Report (Mid-Year Assessment Report) submitted by 30 June 2026	Proof of submission s72 Report	R -	R -		N/A	N/A	1 submitted s72 Report	N/A	WM MLM	Reporting	Manager: Budgeting and Reporting
					Recruitment of new interns	Training of newly appointed financial management Interns to meet minimum competency requirements	Number of trained financial management interns to meet minimum competency requirements	4.5.7	0,25	2 Trained financial management interns to meet minimum competency requirements by June 2026	Proof of registration of 2 intern and Attendance register	R 300 000, 00	R 300 000, 00	Enrolled 2 Financial Management interns to meet the minimum competency	2 Financial Management interns attending training on minimum competency	2 interns attending training on minimum competency	2 interns attending training on minimum competency	WM MLM	Reporting	Manager: Budgeting and Reporting	
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027	4,6	Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets by June 2026	Adjustments budget approved by 28 February 2025 and draft budget approved by 31 March 2025; final budget approved 30 May 2025	Compile three budgets to be approved by council	Number of Approved budgets	4.6.1	0,5	1 Adjusted budget 2025/26, 1 Draft budget 2026/27 and 1 Final Budget 2026/27 approved by 30 June 2026	Signed Adjustment budget 2025/26; Signed Draft budget 2026/27 Signed Final budget 2026/27 and Council resolutions	R -	R -	n/a	N/A	N/A	Approved budget adjustment 2025/26; Approved Draft budget 2026/27	Approved 2026/27 Final Budget	WM MLM	Budgeting	Manager: Budgeting and Reporting

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	1 Publication of adjustment budget, and 1 Publication of draft budget and final budget done by 30 June 2026	3 published adverts	R 10 000,00	R 10 000,00	N/A	N/A	N/A	Advertising of Adjustment budget	Advertising of tabled Draft budget; Advertising of Approved final budget	WM MLM	Budgeting	Manager: Budgeting and Reporting
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,25	1 IDP and Budget policy reviewed and adopted by 30 June 2026	Reviewed policy, resolution extract	R -	0	N/A	N/A	N/A	N/A	1 Reviewed and adopted IDP/Budget Policy.	WM MLM	Budgeting	Manager: Budgeting and Reporting

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews-aligned with PMS &	5.1	By developing an IDP process plan, by conducting public participation process. By	An assessed credible IDP document adopted by council in May 2024	Development of an IDP and annual reviews adopted by the Council	Number of IDP adopted by Council	5.1.1	0,5	1 Final IDP for 2026/27 adopted by Council by 30 June 2026	Council resolution on adoption of IDP Process Plan for 2026/27 review. Mayoral Imbizo Comments &	R1 432 668,00	R1 432 668,00	N/A	Adoption of the IDP Process Plan for the 2026/27 IDP review.	1 IDP Stakeholder Consultation Process (Mayoral Imbizo).	1 Draft IDP noted by the council by end March 2026	IDP & Budget Road-shows). 1 Reviewed and adopted final IDP by council by May 2026	WMMLM	IDP & PMS	Manager Municipal Operations

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
		Budget by June 2027  Achieved through IDP process plan by June 2027		ensuring alignment of budget to the IDP							attendance registers  Council resolution on adoption of draft IDP review for 2026/ 2027. Council resolution on Adoption of final IDP review for 2026 / 2027											
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	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1	0,5	4 Quarterly Performance Reports tabled to Council and Council Structures by 30 June 2026	Reports, resolution extract	R785 556,00	R785 556,00	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid-year report)	1 Performance Report (Q3)	WMMLM	IDP & PMS	Manager: Operations	
				By facilitating formal performance assessments	2 performance assessments	02 Performance assessments conducted	Number of performance assessments conducted	5.2.2	0,25	1 Formal Annual Performance Assessment for 2024/25 and 1 Informal Mid-year Performance	Signed self-assessment sheets, assessment report invite and Attenda	R0,00	N/A	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for	1 Informal Performance assessment (Mid-Year for 2025-2026 Financial Year)	N/A	WMMLM	IDP & PMS	Manager: Operations	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										Assessments for 2025/26 conducted by 30 June 2026	nice register					2024/2025)					
				By Facilitating compilation of the 2023/24 Annual report	2023/2024 Annual report adopted by council by May 2025	Compilation and adoption of the annual report	Number of Annual reports adopted by council	5.2.3	0,25	1 Compiled Annual Report (2024/25 FY) and adopted by council by 30 June 2026	Oversight report with Council extract, draft & final annual report	R143 316,00	R143 316,00	N/A	1 draft annual report compiled and tabled before council for adoption	N/A	1 Annual report compiled, Oversight report on the Annual Report 2024/2025 tabled before Council for adoption	N/A	WMML	IDP & PMS	Manager: Operations
				By developing and maintaining a financial viable and sustainable institution that achieves full compliance with legislation	1 final SDBIP and 1 Adjusted SDBIP for 2024/25	Compilation and approval of SDBIP by the Mayor	Number of SDBIP's approved by the Mayor	5.2.4	0,25	1 Approved SDBIP by the Mayor by 30 June 2026.	approved SDBIP, council resolution extract	R0,00	N/A	N/A	N/A	N/A	N/A	1 Approved SDBIP by the Mayor	WMML	IDP & PMS	Manager: Municipal Operations
Internal Audit	To comply with Section 165 of	To promote good governance within	5.3	By reviewing adequacy and effective	20 Internal Audit reports completed	Drafting and completion of internal	Number of Internal Audit reports & Adhoc	5.3.1	0,25	24 Internal Audit Reports Compiled by 30	Report extract	R2 331 012,00	R2 331 012,00	N/A	6 Internal Audit Reports produced for Q4	6 Internal Audit Reports produced for Q1	6 Internal Audit Reports produced for Q2	6 Internal Audit Reports produced for Q3	ward 1	Internal Audit	Manager: Internal Audit



KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	the MFMA	the institution by June 2027		ness internal control and compliance with laws and regulations.		audit reports	reports developed			June 2026									ward 1	Internal Audit	Manager: Internal Audit
					Approved Internal Audit Coverage Plan for 2024/25	Drafting and approval of internal audit coverage plan	Number of Internal Audit Coverage Plan approved	5.3.2	0,25	1 Internal Audit Coverage Plan approved by 30 June 2026	Approved IA Coverage Plan				N/A	N/A	N/A	1 approved IA Coverage plan for 2026/27			
					Approved Internal Audit Charter for 2024/25	Drafting and approval of internal audit charter	Number Internal Audit Charter approved	5.3.3	0,25	1 Internal Audit Charter approved by 30 June 2026	Approved IA Charter				N/A	N/A	N/A	1 Approved IA Charter for 2026/27			
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable level by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan.	Implementable risk management plan.	Conducting risk management workshop	Number of Risk assessment workshop conducted	5.4.1	0,5	1 Risk Assessment Workshop conducted by 30 June 2026	Attendance register, Report				N/A	N/A	N/A	1 Risk Assessment Workshop conducted	ward 1	Internal Audit	Manager: Internal Audit
					Risk register developed	Completion of 1 strategic, 6 operational, 1 fraud, 1 ICT and 1 Health Safety risk registers	Number of risk register developed	5.4.2			10 Risk Registers developed by 30 June 2026				Risk Registers	10 Risk Registers developed	N/A	N/A	N/A	ward 1	Internal Audit

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities Act 12 of 2004	To combat and defeat the fraud and corruption within the WMM Local Municipality by June 2027	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders	Approved Risk Management Policy for 2024/25	Drafting and approval of risk management policy	Number of Risk management policy approved	5.4.3		1 Council Approved Risk management policy by 30 June 2026	Approved Policy, Council Extract				N/A	N/A	N/A	1 Approved Risk Management Policy	ward 1	Internal Audit	Manager: Internal Audit
					Advisory Risk Management Committee report	Sitting of risk management committee meetings	Number of Risk Management Committee meetings conducted	5.4.4		4 Risk Management Committee meeting conducted by 30 June 2026	Attendance registers				1 Risk Management Committee Meeting conducted	1 Risk Management Committee Meeting conducted	1 Risk Management Committee Meeting conducted	1 Risk Management Committee Meeting conducted	ward 1	Internal Audit	Manager: Internal Audit
						Completion of risk management committee report	Number of Risk Management Committee report compiled	5.4.5		4 Risk Management Committee report compiled by 30 June 2026	Risk management committee report				1 Risk Management Report compiled	1 Risk Management Report compiled	1 Risk Management Report compiled	1 Risk Management Report compiled	ward 1	Internal Audit	Manager: Internal Audit
					Approved Fraud and Anti-Corruption policy 2024/25.	Drafting and approval of fraud and anti-corruption policy	Approved Fraud and Anti-Corruption policy by Council.	5.5.1		1 Council Approved Fraud and Anti-Corruption policy by 30 June 2026	Approved Policy, Council Extract				N/A	N/A	N/A	1 Approved Fraud and Anti-Corruption policy by council	ward 1	Internal Audit	Manager: Internal Audit
					2 Fraud awareness campaigns conducted	Conducting awarenesses on Fraud & Anti-corruption	Number of awarenesses conducted	5.5.2		2 Fraud & Anti-corruption Awareness campaigns conducted by 30	Attendance Register				N/A	1 Fraud & Anti-corruption Awareness campaign conducted	N/A	1 Fraud & Anti-corruption Awareness campaign conducted	ward 1	Internal Audit	Manager: Internal Audit

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										June 2026											
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 by June 2027	5,6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics	2 awareness campaigns conducted	Conducting awareness on Ethics and Values	Number of awarenesses conducted	5.6.1	0,25	2 Ethics & Values Awareness campaigns conducted by 30 June 2026	Attendance registers				N/A	1 Ethics & Values Awareness campaign conducted	N/A	1 Ethics & Values Awareness campaign conducted	ward 1	Internal Audit	Manager: Internal Audit
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2026.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statement	Completion of advisory report on effectiveness of risk management, internal control and governance controls	Number of advisory reports produced	5.7.1	0,25	1 Audit committee Annual Report compiled for 2024-2025 and 1 Audit Committee Mid-year report compiled for 2025-2026 by 30 June 2026	Audit Committee Report	R650 796,00	R650 796,00	N/A	1 Annual report for 2024-25 compiled	N/A	1 Mid-year Report for 2025-26 compiled	N/A	ward 1	Internal Audit	Manager: Internal Audit
				By advising on risks, financial, internal controls, perform	Audit Committee Resolution Register	Updating of resolution register	Number of Audit Committee Resolution	5.7.2		1 Updated Audit Committee Resolution	Resolution register				N/A	N/A	N/A	1 Updated Resolution Register	ward 1	Internal Audit	Manager: Internal Audit

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				ance information and Annual Financial Statements as well as policies.			Register updated			Register by 30 June 2026											
					6 Audit Committee meetings	Sitting of audit committee meetings	Number of Audit Committee meetings conducted	5.7.3		4 Audit Committee meetings conducted by 30 June 2026	Attendance Register				1 Audit Committee meeting conducted	1 Audit Committee meeting conducted	1 Audit Committee meeting conducted	1 Audit Committee meeting conducted	ward 1	Internal Audit	Manager: Internal Audit
					Approved Audit Committee Charter 2024/25	Drafting and approval of fraud Audit committee charter	Number of Audit Committee Charter approved	5.7.4		1 Audit Committee Charter approved by 30 June 2026	Approved Audit committee charter				N/A	N/A	N/A	1 Audit Committee Charter approved for 2026/27	ward 1	Internal Audit	Manager: Internal Audit
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government programmes	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month	Number of Council Approved Youth Programmes implemented	5.8.1	0,25	9 Council approved Youth programmes implemented by 30 June 2026	concept documents, attendance registers, delivery note, distribution register	R1 271 423,00	R1 271 423,00	N/A	02 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	02 Youth Summit and Initiation Support	03 Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement Awards	02 Programmes - Youth Month and Initiation Support	various wards	SPU	Executive Support and Mayoralty Manager

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes	9 Council approved programmes targeting and in support of children	back to school campaign, support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	Number of council approved children programmes	5.8.2	0,25	9 Council approved children's programmes implemented by 30 June 2026	concept documents, attendance registers, delivery note and distribution registers	R984 444,00	R984 444,00	N/A	02 Programmes - Inkciyo support and Inkciyo Stipend	03 Programmes - Support of Child Headed household, Inkciyo End Year Function and Inkciyo Stipend	03 Programmes - Back to School Campaign, Support of 4 Early Childhood development Centres and Inkciyo Stipend	01 Programmes - Inkciyo Stipend	various wards	SPU	Executive Support and Mayoralty Manage
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	Number of council approved children programmes	5.8.3	0,25	4 Council approved elderly programmes implemented by 30 June 2026	concept documents, attendance registers, delivery note and distribution register	R325 332,00	R325 332,00	N/A	01 Programme Support of 05 Elderly Centres	01 Programme Elderly Wellness Campaign	01Programme Support of functioning of elderly Forum	01Programme Support of functioning of elderly Forum	various wards	SPU	Executive Support and Mayoralty Manage
				By coordinating special groups	4 Council approved program	support functioning of PWD Forum and	Number of council approved PWD	5.8.4	0,25	4 Council approved PWD program	concept documents, attendance	R414 804,00	R414 804,00	N/A	01 Programme PWD Summit	01 Programme Conduct	01 Programme Support functioni	01 Programme Support functioni	various wards	SPU	Executive Support and Mayoralty Manage

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2025	mes targeting and in support of People with Disability	Disability Month	programmes			mes implemented by 30 June 2026	registers, delivery note and distribution registers					Disability Month	ng of PWD Forum	ng of PWD Forum			
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2026	4 Council Approved Gender programmes implemented	launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's summit, support of functioning of women and men's forum	Number of council approved gender programmes	5.8.5	0,25	6 Council approved gender programmes by 30 June 2026	concept documents, attendance registers, delivery note and distribution registers	R7 444 468,00	R7 444 468,00	N/A	2 Programmes - Women's Month Celebration and Revival Menes Forum	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transgender, Queer & Intersex ; men's summit	.01 program - support functioning of Men's forum	01 Programme - Support for lgbtqi+ Summit	various wards	SPU	Executive Support and Mayoralty Manage

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities by June 2026	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 30 June 2026	Concept documents, Attendance Register, delivery note, distribution register	R687 528,00	R687 528,00	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	1 programme: OR Tambo Legacy	2 Programme: Traditional Horse Racing, Human Rights	2 Programmes: Ondo Revolt, Mphuthumi Mafumbatha Legacy	WMMLM	Legacy	Manager Mayorality and Executive Support
				By facilitating appointment of service provider to erect a life size bronze statue by June 2026	Signed Terms of references	Erection of life size bronze statue	Number of life size statue erected	5.9.2	0,25	1 Winnie Madikizela Mandela statue erected at Mbizana civic centre by 30 June 2026	progress report, completion certificate.	R1 500 000,00	R1 500 000,00	N/A	N/A	Draft report produced on WMM statue erection	N/A	1 Winnie Madikizela Mandela statue erected at Mbizana civic centre	ward 1	Legacy	Manager Mayorality and Executive Support
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 2026	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,25	8 Customer Care Programmes conducted by 30 June 2026.	Concept document and attendance register	R628 494,00	R628 494,00	N/A	2 Customer care Programmes Municipal services awareness and customer care day	2 Programmes. Customer care awareness and customer care outreach	2 programmes Customer care day and customer outreach	2 Customer Care Programmes - Customer care municipal services and customer care day	various wards	Customer Care	Manager Communications
					Customer Care register, Complaints book, Customer care email	Updating customer care progress reports and producing and	Number of customer care registers updated and custome	5,10,2	0,25	4 Customer Care Complaint Register updated and 4	complaints register, progress report, agenda/notice, minutes	R0,00	N/A	N/A	1 updated customer care complaints register and 1 submitted	1 updated customer care complaints register and 1	1 updated customer care complaints register and 1	1 updated customer care complaints register and 1	WMMLM	Customer Care	Manager Communications

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						submitting Customer care progress reports	Customer care progress reports submitted			Customer care progress reports submitted to standing committee by 30 June 2026					customer care progress report	submitted customer care progress report	submitted customer care progress report	submitted customer care progress report			
					Customer Care Satisfaction Survey Report	Developing customer care satisfaction survey	Number of satisfaction survey developed	5,10,3	0,25	1 Customer Care Satisfaction Survey developed by 30 June 2026	Draft & Final Customer Care Satisfaction Survey Report	R230 128,00	R230 128,00	N/A	N/A	N/A	1 customer care survey draft report developed	1 customer care survey final report developed	various wards	Customer Care	Manager Communications
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2026	Reviewed Communication strategy	Communication Strategy reviewal and implementation of the Action Plan	Number of reviewed communication strategy and Number of activities conducted on implementation of Action Plan	5,11,1	0,25	1 Communication Strategy reviewed and 20 Activities conducted on implementation of the action plan by 30 June 2026	final communication strategy, council extract, Scanning Reports, article copy, social media screenshots, Campaign insights, newsletter, attendance Register, Event Programme, Publication	R944 388,00	R944 388,00	N/A	5 Activities implemented: 1 Environmental Scanning, 1 Internal Newsletter produced, 1 Thetha Nathi Mhlali Campaign, 1 Ubusazi Na Mhlali feature	5 Activities implemented: 1 Environmental Scanning, 1 Internal newsletter produced, 1 Project visit coordinated, 1 Ubusazi Na Mhlali feature Published, 1Thetha Nathi Mhlali	5 Activities implemented: 1 Environmental Scanning, 1 Media, Public speaking or Panel Discussion Training, 1 internal newsletter produced, 1 Thetha Nathi Mhlali, and 1 Ubusazi	5 Activities implemented: 1 Environmental Scanning, 1 Ubusazi Na Mhlali Feature Published, 1 Thetha Nathi Mhlali, 1 Internal Newsletter produced and 1 Ward update Publication	various wards	Communications Unit	Communications Manager



KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
																campaign.	Na Mhlali feature published	produced and 1 reviewed communication strategy			
					4 Newsletters	Compilation and distribution of the newsletter	Number of newsletters produced and distributed	5.11.2	0,25	4 Newsletters produced and distributed by 30 June 2026	Newsletters, proof of distribution	R236 655,00	R236 655,00	N/A	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	various wards	Communications Unit	Communications Manager
					By implementing communication strategy by June 2026	4 quarterly LCF meetings	Conduct Local Communities Forum Meetings	Number of LCF meetings conducted	5.11.3	0,25	4 quarterly LCF meetings conducted by 30 June 2026	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	various wards	Communications Unit
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5.12	by implementing IGR terms of reference by June 2026	adopted IGR terms of references and four IGR meetings	Facilitation of 20 IGR meetings	Number of IGR meetings facilitated	5.12.1	0,25	4 IGR meetings facilitated by 30 June 2026	Invitations, minutes & attendance register	R0,00	R0,00	N/A	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	WMMLM	Communications Unit	Manager Communications
Management of Communicable diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5.13	By rolling out awareness on preventative measures of communicable diseases	06 Awareness campaigns conducted	Conducting awareness campaigns.	Number of awareness campaigns conducted.	5.13.1	0,25	07 Awareness campaigns conducted in community, schools and THPs by	Concept document and attendance Registers, reports	R759 588,00	R759 588,00	N/A	2 Awareness Campaigns conducted for Traditional Health Practitioners.	N/A	3 Awareness Campaigns conducted in Schools.	2 awareness campaigns conducted on Health Education in Communities.	Various Wards	Communicable Diseases.	Manager Municipal Operations

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				by June 2026						30 June 2026											
					6 Support Programmes conducted	Provide support and capacitate programmes to Communicable diseases NPOs	Number of HIV & Aids NPOs supported and capacitated	5.13.2	0,25	02 HIV & Aids NPO's supported with promotional material ,02 NPO's supported with communicable disease education programme and 02 NPO's capacitated with training by 30 June 2026	Attendance Registers, Concept document, delivery note and distribution register.				2 NPO's capacitated with training	N/A	2 HIV & Aids NPO's supported with promotional material	2 NPO's supported with communicable disease education programmes.	Various Wards	Communicable Diseases	Manager Municipal Operations
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light	Number of NGO's supported with Health Care Kits and number of supports PLWH by conducting	5.13.3	0,25	4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light	Concept document, delivery note, Distribution Register , attendance Register				1 Summit for Civil Societies and Sister Departments.	N/A	Supported 4 NGO's with health care kits.	Conduct 1 HIV/AIDS Candle Light and Giving Awards.	Various Wards	Communicable Diseases	Manager Municipal Operations

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
			5,14	By implementing council adopted legal risk management and litigation policy by June 2026			Candle Light			and giving Awards by 30 June 2026											
					4 Local AIDS council	Conducting Local AIDS Council meetings	Number of Local AIDS Council meetings conducted.	5.13.4	0,25	4 Local AIDS council meetings conducted by 30 June 2026	Attendance register, concept, invitation, minutes.				1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	Various Wards	Communicable Diseases	Manager Municipal Operations
	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027			Distributed 40000 Condoms	Condom distribution.	Number of condoms distributed.	5.13.5	0,25	60000 Condoms distributed by 30 June 2026.	Distribution Register	R0,00	R0,00	N/A	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	Various wards.	Communicable Diseases	Manager Municipal Operations
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 2026	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 30 June 2026	Standing Committee minutes, report	R7 353 388,00	R7 353 388,00	N/A	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	WMMLM	Legal Services	Manager; Legal Services

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By implementing council adopted legal risk management and litigation policy by June 2026	2 workshops	Conducting workshops on decided case laws	Number of workshops conducted on decided case laws	5.14.2	0,25	2 Workshops conducted on decided case laws by 30 June 2026	Presentations and attendance register	R0,00	N/A	N/A	1 workshop conducted on a case law	N/A	1 workshop conducted on a case law	N/A	WMMLM	Legal Services	Manager; Legal Services
Public Participation	Improve performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5,15	By building capacity and support to public participation by June 2026	64 ward committee members trained, supported and adopted schedule of ward committee meetings	Provision of training, support and adoption of schedule for ward committee meetings	Number of trained, supported ward committee members and Number of adopted schedules of ward committee meetings	1.15.1	0,5	160 Trained and 360 Supported ward committee members, 1 adopted schedule of ward committee meetings for 2025/2026 FY by 30 June 2026	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R353 853.36	R353 853.36	N/A	N/A	Supported 360 ward committee members	Trained 160 Ward committee members	1 Adopted schedule of ward committee meetings for 2025/2026 FY	Various Wards	Public Participation	Manager: Council Support & PP
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative session with communities to ensure public involvement in all municipal program	Community education conducted in 12 wards	Conducting community education programs	Number of community education programs conducted	1.15.2		15 Community education programs conducted by 30 June 2026	Public comments, Concept Document and attendance register	R359 219.52	R359 219.52	N/A	4 community education programs conducted.	3 community education programs conducted.	4 community education programs conducted.	4 community education programs conducted.	Various Wards	Public Participation	Manager: Council Support & PP

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
				s by June 2026																		
	Improve 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 2026	320 ward committee members elected, 12 ward committee structures monitored	Monitoring of ward committee structures	Number of monitored ward committee structures	1.15.3			24 ward committee seating's monitored by 30 June 2026	Attendance register and monitoring reports	R0,00	N/A	N/A	6 Ward committee seating's monitored	6 Ward committee seating's monitored	6 Ward committee seating's monitored	6 Ward committee seating's monitored	Various Wards	Public Participation	Manager: Council Support & PP
					1 CDW awareness campaign, 5 CDW Round table meetings	1 CDW awareness campaign and 4 round table meetings	Number of community education programs conducted	1.15.4			1 CDW Awareness campaign, 4 round table meetings conducted by 30 June 2026	Attendance register for awareness and meetings.	R233 151.22	R233 151.22	N/A	1 Round table meeting conducted	1 Round table Meeting conducted	1 CDW Awareness Campaign and 1 Round table meeting conducted	1 Round table Meeting conducted	Various Wards	Public Participation	Manager: Council Support & PP
				By facilitating consultative session with communities to ensure public involvement in all municipal programs by	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.	1.15.5			Facilitated 03 consultative session with communities by 30 June 2026	Concept document, public comments, attendance registers for Annual report public consultation. Public Comm	R200 385.36	R200 385.36	N/A	N/A	1 Mayoral Imbizo program facilitated.	1 Annual Report Public meeting facilitated.	1 IDP & Budget Roadshows facilitated	Various Wards	Public Participation	Manager: Council Support & PP

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2026							nts for Mayoral Imbizo & Road Shows										
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5,16	By adhering to the council adopted schedule of council meetings by June 2026	Adopted schedule of meetings and its committees 2023/2024, 4 council meetings and 67 council committees convened.	Facilitate 4 council meetings and 36 council committee meetings	Number of council meetings and council committees convened	5.16 .1		Facilitate four council meetings and 36 council committee meetings by 30 June 2026	Adopted schedule for 2025/26 FY, Adverts, Notices, Attendance Register / Screen Shots/ Virtual Print Out	R4 941 671,16	R4 941 671,16	N/A	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	Ward 1	Council Support	Manager: Council Support & PP
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 development of Municipal By Laws by June 2026	42 reviewed and gazetted by laws	Reviewing bylaws and adoption by Council	Number of reviewed and adopted by-laws by Council	5.17 .1	0,25	5 municipal Bylaws reviewed and adopted by Council by 30 June 2026	Gazette notification with gazette number and date	R67 994,00	R67 994,00	N/A	N/A	N/A	N/A	5 municipal Bylaws reviewed and approved by council	Ward 1	Legal Services	Manager: Legal Services

