



WINNIE MADIKIZELA - MANDELA LOCAL MUNICIPALITY

FOURTH QUARTER PERFORMANCE REPORT

April – June
2025

2024/2025
FINANCIAL
YEAR

TABLE OF CONTENTS

1.Introduction.....	3-4
2. Municipal Manager's Quality Certificate.....	5
3. Analysis of Fourth Quarter Performance numbers.....	6
4. Department's Performance against Set Targets.....	7
5. Department's Contribution in the Municipality's Overall Performance.....	7
6. 24/25 FY Fourth Quarter Performance.....	8
7. Municipality's Overall Performance Comparison.....	8
8. Breakdown of Departments Targets Not Achieved & Their Percentage	9-12
9. Departments Performance Scorecards.....	14-160

1. INTRODUCTION

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

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

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

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

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

The Accounting officer is then expected to:

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

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

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

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

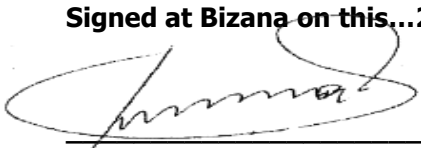
The report covers the period: **April to June 2025**. Achievement and Non-achievement of pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of target.

2. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

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

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

Signed at Bizana on this...21st day of July 2025

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

MR L. MAHLAKA
MUNICIPAL MANAGER

3. ANALYSIS OF FOURTH QUARTER PERFORMANCE NUMBERS

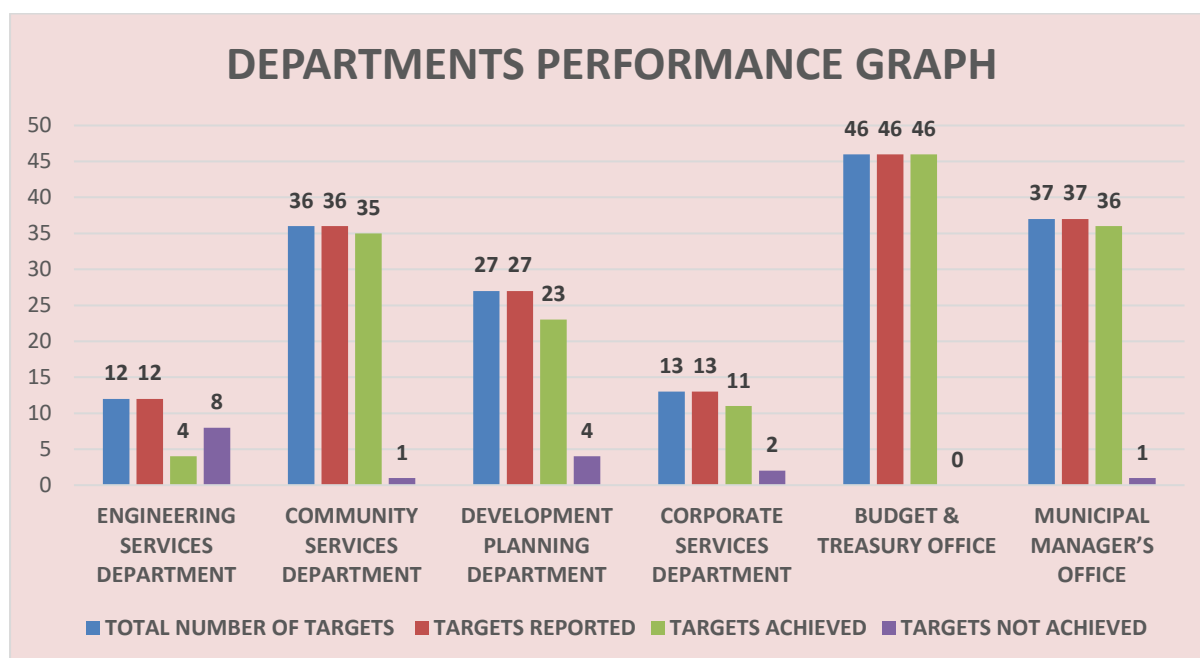
Colour-coding

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

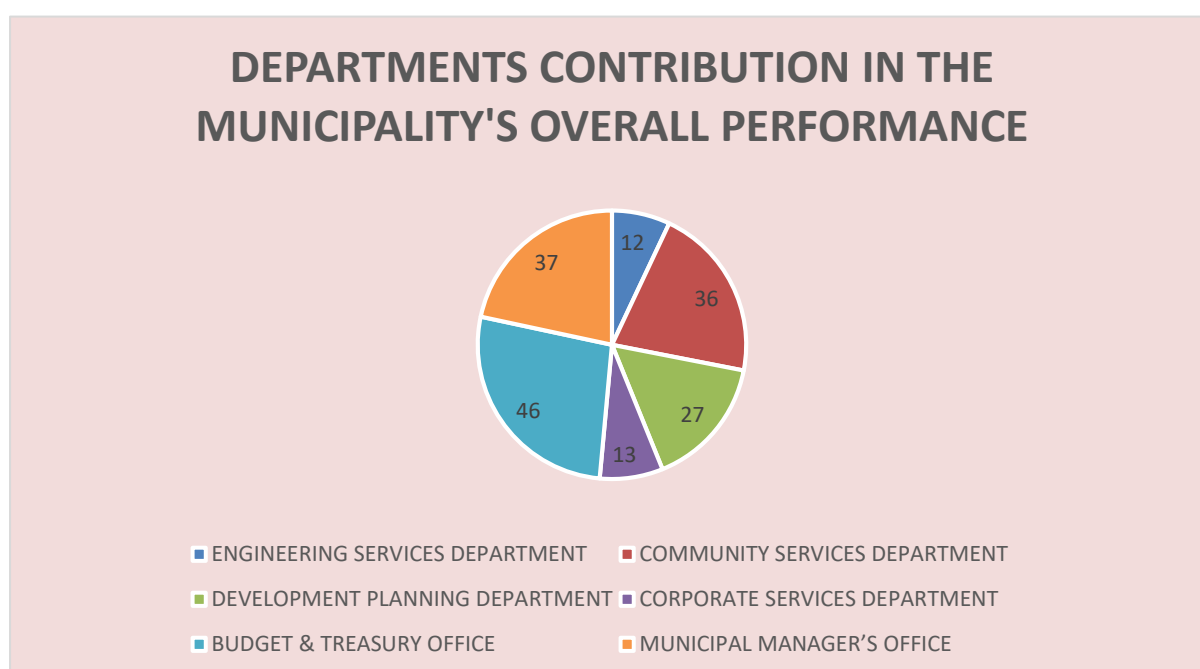
DEPARTMENTS	TOTAL NUMBER OF TARGETS	TARGETS REPORT ED	TARGET S ACHIEVE D	TARGET S NOT ACHIEVE D	ACHIEVEM ENT PERCENTA GE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	12	12	4	8	33%	
COMMUNITY SERVICES DEPARTMENT	36	36	35	1	97%	
PLANNING & DEVELOPMENT DEPARTMENT	27	27	23	4	85%	
CORPORATE SERVICES DEPARTMENT	13	13	11	2	85%	
BUDGET & TREASURY OFFICE	46	46	46	0	100%	
MUNICIPAL MANAGER'S OFFICE	37	37	36	1	97%	
OVERALL PERFORMANCE	171	171	155	16	90%	

4. DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



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



6. 2024/25 FY FOURTH QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2024/2025 FY FOURTH QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	33%	67%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	97%	3%
PLANNING & DEVELOPMENT-LOCAL ECONOMIC	85%	15%
CORPORATE SERVICES-INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	85%	15%
BUDGET & TREASURY-FINANCIAL VIABILITY	100%	0%
MUNICIPAL MANAGER'S OFFICE-GOOD GOVERNANCE & PUBLIC PARTICIPATION	97%	3%
MUNICIPALITY'S OVERALL PERFORMANCE	90%	10%

7. MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

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

2024/2025 FY FOURTH QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
155	16	0	171	90%

8. BREAKDOWN OF DEPARTMENTS TARGETS NOT ACHIEVED & THEIR PERCENTAGE

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

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root cause	Remedial Action
<p>1. Rehabilitation of 4.4 km roads and construction of 600m concrete slab and upgrading of stormwater Khaleni</p> <p>2. Ndayini A/R - Regravelling of 5km Road and upgrading associated stormwater. Restoring of approaches. Installation of concrete slab 500m</p> <p>3. Ndela to Ward 11. Restoring of concrete approaches. Extending wing wall, installation of gabions. Regraveling 3.2km</p> <p>4. Labane Access Road. Regravelling of 7km A/R. 500 m Concrete slab (Concrete Pavement) using falsework, formwork & concrete slab Re-gravel and compact approximately 7km.</p> <p>5. Rehabilitation of Qobo to Gubethuka AR</p> <p>6. Rehabilitation of 4.5km Mqhokweni to Nokhatshile A/R With low level crossing (Appointment of contractor)</p> <p>7. Resurfacing of 11km Ntlenzi to Mcetheni</p>	1.1.2	<p>Rehabilitated 11km of Qobo to Gubethuka, Rehabilitation of 4.5km Mqhokweni to Nokhatshile A/R With low level crossing (Appointment of contractor), Resurfacing of 11km Ntlenzi to Mcetheni (Appointment of contractor),</p>	<p>Rehabilitation of 11km Qobo to Gubethuka was appointed on the 4th April 2025 and the contractor experienced delays in construction. Rehabilitation of 4.5km Mqhokweni to Nokhatshile Access Road and Resurfacing of 11km Ntlenzi to Mcetheni Access Road - Delays in the appointment of consultants as RFQs closed on 14 April but allocations issued on 29 May. Panel of Contractors was advertised and closed on the 07th April 2025 and has since been presented to the BAC.</p>	<p>Panel of Contractors were presented to the BAC on 16 June 2025, however appointment letters have not yet been issued. RFQ's will be issued to the appointed service providers. Municipality to apply for a rollover in respect of the disaster grant. The projects will be completed at the end of the Third Quarter.</p>

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root cause	Remedial Action
(Appointment of contractor)				
1. Upgrading 3,4km of surfaced roads, sidewalks and stormwater in the CBD (Appointment of Contractor) 2. Maintaining 1km of surfaced road using alternative surfacing.	1.3.1	Appointed contractor for the upgrading 3,4km of surfaced roads	Alternative surfacing and Panel of Surfacing Contractors was advertised and closed on the 07th April 2025. The re-advertisement of alternative surfacing returned unresponsive. The Panel of Surfacing contractors has been presented to BAC.	Panel of Contractors has been presented to the BAC on 16 June. RFQ's will be issued to the appointed service providers. Project has been included in the budget for 2025/26. Project will be completed by the end of the Fourth Quarter.
1. Construction of 2 Community Halls 2. Construction of Phase 4 at Mphuthumi Mafumbatha Stadium (Preliminary Designs)	1.4.1	2 Public Amenities Constructed (Ward 16 Community Hall, Ward 32 Community Hall. Multi-purpose Centre (Preliminary Designs)	The community halls were only appointed in March and April whereas they had a duration of 6 months. Contractors were requested to expedite the works, however there were delays from the communities which were experienced. Ward 16 Community Hall had challenges with community business forums demanding unrealistic packages on the project. Disagreements by community on the initially agreed site. Construction could not commence for one and half month. Ward 32 Community Hall had challenges with the family that gave the	Ward 16 and Ward 32 Community Halls will be completed on the first quarter of the next financial year. Budget to complete the halls has been allocated in 2025/26.

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root cause	Remedial Action
			municipality the site to construct the hall as well as challenges with the labourers demanding unjustified wage increases. Preliminary designs for multi-purpose hall have been completed.	
1. Upgrading of municipal guard house 2. Maintenance of municipal offices & Civic Centre	1.7.1	3 Building Maintenance Project Completed (Municipal Guardhouse, Municipal Offices, Civic Centre)	Non-appointment of service providers. Guardhouse at intention to award stage. Civic centre quotations returned unresponsive	SCM to re-run their system to select competitive bidders for civic centre. Guard house has been budgeted for in 2025/26 financial year.
1. Electrification of Nomalcu Ph3 245 h/h 2. Electrification of Matwebu Village 204 h/h 3. Electrification of Nkanini Village 198 h/h 4. Electrification of Zizityaneni Village 315 h/h	1.8.1	402 Households connected (Nkanini 198, Matwebu 204)	The 26 households were part of the original plan but could not be connected since they were out of municipal boundary and built illegally and some were counted as a second supply line to one household.	The department will escalate the matter to municipal Council through Standing Committee sitting for a decision on the taken on the households.
Upgrading of 1,5km Low Voltage lines	1.9.1	1,5KM of Low Voltage lines upgraded	There was an oversight in the planning document SDBIP, which is the removal of 'practical completion certificate' under the means of verification.	To prevent a recurrence of this error in the future planning documents.
1. Installation of Backup Power Supply at Civic centre 2. Relocation of High Mast Light	1.10.1	3 Renewable Energy project completed. (Backup power supply civic centre, relocation of high mast, installation of flood lights)	Service provider for Relocation of High mast light and Installation of Floodlights not appointed. Project advert closed on 09 June,	Project part of 2025/26 FY plan and the planned target will be achieved in Q4 of 2025/26 FY.

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root cause	Remedial Action
3. Provision of security flood light at municipal offices			but the appointment of BEC was only done at the end of June.	
1. Upgrading of 315kVA Albany Substation 2. Fencing of 2 Substations (Albany, correctional services).	1.11.1	1 Substation project completed (Upgrading of Albany substation)	The initial bidder that was awarded declined the award due to under-pricing. A new contractor was awarded in the 4th quarter. The 315 Kva Substation not delivered due to lengthy delivery lead times, fabrication takes 3 months.	Project is part of 2025/26 FY plan and the planned target will be achieved in Q4 of 2025/26 FY.

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 3% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root Cause	Remedial Action
1 recreational facility paved and landscaped	1.14.4	1 Amos Nogxina Recreational facility Paved and landscaped in Ward 20	Non-responsiveness of Service Providers	Target to be achieved by first quarter in 2025/26FY

PLANNING & DEVELOPMENT TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 15% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root cause	Remedial Action
Construction of 1 Manufacturing Hub	2.11.1	Site Establishment, Site Clearance of 600m2 and 3 approved building plans.	Late payment of service provider due to lack of funds. The appointed service provider (consultant) delayed to submit BOQ in time.	To achieve the target before the end of the first quarter of the 2025/26 FY.
Facilitate capacity building of manufacturing hubs	2.11.2	100 people facilitated for capacity building of manufacturing hubs	The termination of contract for previous service provider and pending investigations by	Target will be achieved before the end of first quarter of the 2025/26 FY.

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root cause	Remedial Action
			the municipality has led to the delay of advertising for the sourcing of a new service provider to complete the project.	
Acquisition of Water Use Licence	2.11.3	Acquired 3 Water Use Licences	Delays in the payment of a service provider which led delays in the submission of water use application for approval by the Department of Water and Sanitation.	To achieve the target before the end of the first quarter of the 2025/26 FY.
Construction of Bizana Market place Phase 2	2.14.3	1 Constructed Bizana Market Place Phase 2	Late discovery that the Bill of Quantities (BOQ) did not include provisions for the paving component of the project. As a result, a virement process had to be initiated to reallocate the necessary funds.	Currently awaiting final approval of the virement. Target will be achieved in the first quarter of 2025/26 financial year.

CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 15% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root Cause	Remedial Action
Translation of HR Policies into isiXhosa	3.5.1	Translated 18 HR policies into isiXhosa	Non-responsiveness of bidders	To re-advertise in the first quarter of the 2025-26 financial year.
Renewal of ICT licenses, provision of Microsoft licence and signing of SLAs	3.9.1	Antivirus License renewal and 3 signed SLA's and Microsoft Licenses	Mobile contracts and PABX SLA's were not signed and Microsoft licenses were not provided because the municipality was unsuccessful in securing responsive bidders twice.	All 3 projects will be Achieved on the 2nd quarter of 2025/26 FY as they have to be re-advertised.

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 3% OF THE OFFICE'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Root Cause	Remedial Action
Construction of life size bronze statue	5.9.2	Erected 1 WMM statue and completion certificate.	None-responsiveness of bidders	The matter has been presented to senior management and audit committee for way forward. Target will be achieved by second quarter in 2025/26FY.

9. DEPARTMENT'S PERFORMANCE SCORECARDS

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

KPA No.1 Service Delivery																							
Engineering Services																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
						Access Road 3. Construction of 4.2km Mkhasweni Access Road (Design) 4. Construction of 5km Sunny side Access Road 5. Construction of 6.5km Nyaniweni Access Road 6.										1km concrete slab , constructed 3km Khutshi to Voting Station, 4.1km Mbuthweni to Nokhatshile Access Road (Design), Site establishment for the construction of 2.2km Mqonjwana to Greenville AR with bridge) , Site establishment for the construction of 6,7km Sidanga Access Road and 3 Bridges	establishment for the construction of 12.6km Mtamvuna to Mabheleni Via Ndayingana Access Road with 1km concrete slab . Constructed 3km Khutshi to Voting Station. 4.1km Mbuthweni to Nokhatshile Access Road (Design) done. Site establishment for				completed on time due to slow progress on site by the Contractor. The Contractor abandoned site for two months. Upon numerous engagements it was ascertained that the Contractor		

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						Construction of 3km 116 to Somgungqu to Khwananana Access Road (Design) 7. Construction of 3.1km Ndlavini Access Road with bridge 8. Construction of 2.4km Lukh											construction of 2.2km Mqonjwana to Greenville AR with bridge) done. Site establishment for construction of 6,7km Sidanga Access Road and 3 Bridges done. Constructed 7,8km Thaleni Bridge and Access Road.			had cashflow challenges. The issue was resolved and the Contractor got back to site but progress was still slow.		

KPA No.1 Service Delivery																						
Engineering Services																						
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														Internal	External							
						anyo Access Road (Design) 9. Construction of 3km Khuthi to Voting Station Access Road 10. Construction of 3.6km Cabane Crestu Access Road 11. Construction of 4.1k																

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														Internal	External							
						m Mbut hweni to Nokh atshile Access Road with bridge 12. Const ruction of 2.2K M Mqon jwana to Gree nville AR with bridge 13. Const ruction of 6.6k m Thale ni Acce ss																

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Engineering Services																						
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														Internal	External							
						Road and Bridge																
				By rehabilitating 19.6kms of flood damaged roads and 1.6kms of concrete slab	877 kms in place	1. Rehabilitation of 4.4 km roads and construction of 600m concrete slab and upgrading of storm water Khale ni 2. Ndayini A/R - Regravelli	Number of kms rehabilitated, concrete slab constructed and storm water upgraded	1.1.2	0,5	Rehabilitated 30,6kms of access roads and 1.6kms of concrete slabs by end June 2025	Appointment letter, Practical Completion Certificate	R10 278 033,00	R21 829 000,00	R21 829 000,00	N/A	Rehabilitated 11km of Qobo to Gubethuka, Rehabilitation of 4.5km Mqhokweni to Nokhatshile A/R With low level crossing (Appointment of contractor), Resurfacing of 11km Ntlenzi to Mcetheni (Appointment of contractor),	Rehabilitated 0km for Qobo to Gubethuka, Rehabilitation of 4.5km Mqhokweni to Nokhatshile A/R With low level crossing (Appointment of contractor) not done, resurfacing of 11km Ntlenzi to Mcetheni	R 1 904 739,91	Not Achieved	Rehabilitation of 11km Qobo to Gubethuka was appointed on the 4th April 2025 and the contractor experienced delays in construction. Reha	N/A	Panel of Contractors were presented to the BAC on 16 June 2025, however appointment letters have not yet been issued. RFQ's will be issued to the appointed service

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														Internal	External							
						ng of 5km Road and upgrading associated storm water . Restoring of approaches . Installation of concrete slab 500m 3. Ndela to Ward 11. Restoring of concrete approaches . Exten											(Appointment of contract or) not done,			bilitati on of 4.5k m Mqho kweni to Nokh atshil e Access Road and Resurfacing of 11km Ntlen zi to Mcet heni Access Road - Delay s in the appoi ntme nt of consu ltants as RFQs close d on		e provid ers. Municipa lity to apply for a rollove r in respec t of the disast er grant. The projec ts will be compl eted at the end of the Third Quarte r.

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						ding wing wall, installation of gabions. Regraveling 3.2km 4. Labane Access Road. Regravelling of 7km A/R. 500 m Concrete slab (Concrete Pavement) using false work, form work														14 April but allocations issued on 29 May. Panel of Contractors was advertised and closed on the 07th April 2025 and has since been presented to the BAC.		

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
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														Internal	External							
						ng (Appointment of contractor) 7. Resurfacing of 11km Ntlenzi to Mcetheni (Appointment of contractor)																
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	3 Bridges reported as part of disaster submissions	Rehabilitation of 2 Bridges in 1. Ntinga Village (Site Establishment) 2. Pele-Pele	Number of bridges rehabilitate d	1.2.1	0,5	2 bridges under Rehabilitation (site establishment completed) by end June 2025	Monthly Progress Report	10 528 786,85	10 528 787,85	10 528 787,85	N/A	Completed Site Establishment of 2 Bridges under rehabilitation (Ntinga and Pele - Bridges)	Site Establishment of 2 Bridges under rehabilitation (Ntinga and Pele - Bridges) completed.	R 2 321 850,91	Achieved	N/A	N/A	N/A

KPA No.1 Service Delivery																						
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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				June 2025.		Village (Site Establishment)																
CBD	Improve access to Basic Services	To construct and maintain roads and related storm water	1,3	To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 2025	50,8km of surfaced roads	1. Upgrading 3,4km of surfaced roads, sidewalks and storm water in the CBD (Appointment of Contractor) 2. Maintaining 1km of surfaced road using alternative	CBD infrastructure upgraded	1.3.1	1	Maintained 1km of surfaced road using alternative surfacing. Upgrading 3,4km of surfaced roads (Appointment of contractor) by June 2025	Monthly Progress Report, Practical Completion Certificate, appointment letter	R 14 356 153,80	R 14 356 153,80	R 14 356 153,80	N/A	Appointed contractor for the upgrading 3,4km of surfaced roads	Appointment of contractor for the upgrading 3,4km of surfaced roads not done.	R -	Not Achieved	Alternative surfacing and Panel of Surfacing Contractors was advertised and closed on the 07th April 2025. The re-advertisement of alternative surfacing returned	N/A	Panel of Contractors has been presented to the BAC on 16 June. RFQ's will be issued to the appointed service providers. Project has been included in the budget for 2025/26.

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														Internal	External							
						surfacing														unresponsive. The Panel of Surfacing contractors has been presented to BAC		Project will be completed by the end of the Fourth Quarter
Buildings	Improve d access to Basic Services	To ensure that all citizens in MLM have access to well-maintained public amenities;	1,4	By constructing 3 Public Amenities by June 2025	35 Community Halls; 7 ECD C; 1 Sport centre, 1 taxi rank	1. Construction of 2 Community Halls 2. Construction of Phase 4 at Mphuthumi Mafumbat Stadium (Preliminary)	Number of public amenities constructed	1.4.1	1	2 Public Amenities constructed (Ward 16 Community Hall, Ward 32 Community Hall. Multi-purpose Centre (Preliminary Designs))	Monthly Progress Report, Practical Completion Certificate, approved design	R 18 400 000,00	R 18 400 000,00	R 18 400 000,00	N/A	2 Public Amenities Constructed (Ward 16 Community Hall, Ward 32 Community Hall. Multi-purpose Centre (Preliminary Designs))	2 Public Amenities not completed (Ward 16 Community Hall, Ward 32 Community Hall. Multi-purpose Centre (Preliminary Designs) done	R 7 375 739,22	Not Achieved	The community halls were only appointed in March and April whereas they had a duration of 6 months.	Expenditure on Community Halls lower due to experienced project delays	Ward 16 and Ward 32 Community Halls will be completed on the first quarter of the next financial year. Budget to complete

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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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						minary Designs)				se Centre (Preliminary Designs) by June 2025										Contractors were requested to expedite the works, however there were delays from the communities which were experienced. Ward 16 Community Hall had challenges with com		ete the halls has been allocated in 2025/26

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														Internal	External							
																			community business forums demanding unrealistic packages on the project. Disagreements by community on the initially agreed site. Construction could not commence for one and			

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																				half month. Ward 32 Community Hall had challenges with the family that gave the municipality the site to construct the hall as well as challenges with the labourers demanding unjustified		

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														Internal	External							
																				wage increases. Preliminary designs for multi-purpose hall have been completed.		
EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of professionalism, and	1,5	Provide short term EPWP 308 job opportunities to alleviate poverty and unemployment by June 2025	1037 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5.1	1	Created 308 EPWP Job Opportunities by end June 2025	Signed Employment Contracts, signed contract register, Signed Expenditure Report	R 9 970 344,00	R 9 970 344,00	R6 839 340 Equitable Share	R 2 981 004 EPWP Grant , R150 000 Libraries Grant	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure done	R 3 093 439,28	Achieved	N/A	N/A	N/A

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														Internal	External							
		efficient use of resources as well as accountability;																				
Road Maintenance	Road rehabilitation	To construct and maintain roads and related storm water	1,6	To routinely rehabilitate 450km gravel access roads by June 2027	1173 km gravel access roads	Maintenance of gravel access roads using plant hire and Internal plant	Number of kilometres of gravel access roads maintained	1.6.1	1	110km of gravel access roads Maintained by June 2025	Monthly Progress Report, Practical Completion Certificate	R 22 735 000,00	R32 393 000,00	R32 393 000,00	N/A	50km of gravel access road maintained	58.2 km of gravel access road maintained through plant hire and ten access roads completed.	R22 971 771,60	Achieved	N/A	N/A	N/A
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all	1,7	To maintain rehabilitate and repair 2 buildings	Municipal buildings	1. Upgrading of municipal guardhouse 2. Maint	Number of building maintenance projects undertaken	1.7.1	0,5	3 building maintenance projects undertaken (Muni	Monthly Progress Report, Practical Completion	R 3 483 865,20	R 3 483 865,20	R 3 483 865,20	N/A	3 Building Maintenance Project Completed (Municipal Guardhouse, Municipal Offices,	1 Building Maintenance Project Completed (Municipal Guardhouse	R458 648,00	Not Achieved	Non-appointment of service providers. Guardhouse at	N/A	SCM to re-run their system to select competitive bidders for

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		citizens		ures and related infrastructure by June 2025		enance of municipal offices & Civic Centre				icipal Guardhouse, Municipal Offices, Civic Centre) by June 2025	Certificate					Civic Centre)	not done, Municipal Offices-Roof leaks maintenance completed, Civic Centre-tinting of windows not done)			intention to award stage . Civic centre quotations returned unresponsive		civic centre. Guard house has been budgeted for in the next financial year
Electricity	Electrification of rural households	To ensure that all households have access to a reliable electricity network	1,8	Ensure reliable provision of electricity to 647 households by June 2025	43220 households with electricity	1. Electrification of Noma lcu Ph3 245 h/h 2. Electrification of Matwebu Village 204 h/h 3. Electr	Number of Households Connected as part of INEP programme	1.8.1	0,5	962 Households connected (Noma lcu Ph3 245, Matwebu 204, Nkanini 198, ziztyaneni 315 by	Monthly Progress Report, Practical Completion Certificate-marketing data	R 25 399 093,20	R38 399 093,20	N/A	R38 399 093,20	402 Households connected (Nkanini 198, Matwebu 204)	378 Households connected. 172 households in Nkanini connected, 206 Households connected in Matwebu Village.	Matwebu: R 530 969.73 Nkanini: R 249 729.06	Not Achieved	The 26 households were part of the original plan but could not be connected since they were	N/A	The department will escalate the matter to municipal Council through Standing Committee sitting for a

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														Internal	External							
						ification of Nkani ni Village 198 h/h 4. Electrification of Zizity aneni Village 315 h/h				end June 2025										out of municipal boundary and built illegally and some were counted as a second supply line to one household.		decision on the taken on the house holds.
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity	1,9	Ensure conductive and safe electricity network by upgrading 1,5km of LV	9 KM of Low Voltage lines upgraded in town	Upgrading of 1,5km Low Voltage lines	Number of km of LV lines upgraded	1.9.1	0,5	1,5KM of Low Voltage lines upgraded by June 2025	Monthly Progress Report, Practical Completion Certificate	R 4 000 012,80	R 1 678 272,00	R 1 678 272,00	N/A	1,5KM of Low Voltage lines upgraded	1,5 KM of Low Voltage lines upgraded	R907 433,83	Not Achieved	There was an oversight in the planning document SDBIP ,which is the removal of practical completion certificate under the means of verification.		

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														Internal	External							
		network		network by June 2025																		
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network	1,10	Ensure reliable provision of electricity to households by June 2025	2 Solar High masts 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	1.10.1	1	3 Renewable Energy project completed (Backup power supply civic centre, relocation of high mast, installation of flood lights) by June 2025	Monthly Progress Report, Practical Completion Certificate	R 575 004,60	R 1 300 000,00	R 1 300 000,00	N/A	3 Renewable Energy project completed. (Backup power supply civic centre, relocation of high mast, installation of flood lights)	1 Renewable Energy project completed. Backup Energy Supply at Civic Centre completed. Relocation of High mast lights and Installation of Flood Lights not completed	R754 014,67	Not Achieved	Service provider for Relocation of High mast light and Installation of Flood lights not appointed. Project advert closed on 09 June, but the appointment of BEC	N/A	Bid Evaluation committee to fast track the work for appointment of service provider. The project has been budgeted for the 2025/26 FY and will be achieved in Q4 of the FY 2025/26

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														Internal	External							
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network	1.1.1	Reduce technical losses and have reliable, safe distribution network by June 2025	6 Kiosks replaced, 4 Vandalised Substation doors replaced with Burglar gates installed. Lights and Plug circuits installed @ 2 substations.	1. Upgrading of 315kVA Albany Substation 2. Fencing of 2 Substations (Albany, correctional services).	Number of substation projects completed	1.11.1	1	2 Substation projects completed by June 2025	Monthly Progress Report, Practical Completion Certificate	R 3 075 012,60	R 3 075 012,60	R 3 075 012,60	N/A	1 Substation project completed (Upgrading of Albany substation)	0 Substation project completed	R0,00	Not Achieved	The initial bidder that was awarded declined the award due to underpricing. A new contractor was awarded in the 4th quarter. The 315 Kva Subst	No Expenditure as the work has not commenced on site.	Project is part of 2025/26 FY plan and the planned target will be achieved in Q4 of 2025/26 FY.

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														Internal	External							
																				ation not delivered due to lengthy delivery lead times, fabrication takes 3 months.		

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														Internal	External							
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1,12	By subsidizing 100% qualifying beneficiaries with free grid electricity by June 2025	Subsidized 100% qualifying beneficiaries free grid electricity	Subsidize 100% of qualifying beneficiaries with free grid electricity	100% of beneficiaries receiving free grid subsid	1.1 2.1	1	Subsidized 100% of qualifying beneficiaries with grid electricity by June 2025	Beneficiary lists, Monthly Reports & Invoices	R4 800 000.00	R4 800 000.00	R4 800 000,00	N/A	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity for April, May and June.	R181 975,54	Achieved	N/A	N/A	N/A
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries with free FBAE by June 2025	Subsidized 100% qualifying beneficiaries with free FBAE.	Subsidizing qualifying beneficiaries with free grid FBAE	% of beneficiaries that claimed free FBAE	1.1 2.2	1	Subsidized 100% of qualifying beneficiaries that claimed with FBAE by June 2025	Beneficiary lists, Monthly Reports & Invoices	R2 085 420,00	R485 420,00	R485 420,00	N/A	100% of subsidized beneficiaries that claimed free FBAE	Subsidized 100% of qualifying beneficiaries that claimed FBAE.	R480 700,69	Achieved	N/A	N/A	N/A
				By providing to FBS employees by	Provided PPE to 42 FBS employees	Provide PPE to 48 FBS employees	Number of employees provided with PPE	1.1 2.3	0,5	Provided 48 FBS employees with PPE by	Issue register, appointment letter/ order	R157 356.00	R157 356,00	R157 356.00	N/A	Provide PPE to 48 FBS employees	Provided 48 FBS employees with PPE in	R124 800,00	Achieved	N/A	That was the amount quoted by the	N/A

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														Internal	External							
				June 2025						June 2025							June 2025				service provider.	
				By facilitating process of applications for review of indigent register by June 2025	Adopted credible indigent register	Review and adoption of indigent register	Number of reviewed and adopted credible indigent register	1.1 2.4	1	1 credible indigent register reviewed and adopted by Council by June 2025	12 Monthly reports, Adopted credible indigent register & Council resolution	R524 496,00	R964 496,00	R964 496,00	N/A	Verification of list and 1 reviewed and adopted Indigent Register by Council.	Verified list of applicants and 1 reviewed credible Indigent Register was adopted by Council on 30 May 2025.	R2 112 103,02	Achieved	N/A	A virement had to be done in order to pay the service provider for extra work that had to be done.	N/A
	Non-compliance with indigent policy	To ensure provision of poor households in order to		By conducting awareness campaigns to assist process of	Conducted 8 indigent awareness campaigns	Conduct 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.1 2.5	0,5	Conducted 8 indigent awareness campaigns by June 2025	8 Awareness campaigns report & 8 attendance registers	R358 596,00	R155 766,00	R155 766,00	N/A	Conduct 2 Indigent Awareness campaign	Conducted 3 indigent Awareness Campaigns conducted: on 30	R117 200,00	Achieved	N/A	N/A	N/A

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														Internal	External							
		receive basic services by June 2027		applications for reviewal of indigent register by June 2025													April 2025 Ward 24, on 16 May 2025 Ward 22 and 04 June 2025 on Alfred Nzo community Radio station.					
		To ensure provision of poor households in order to receive basic services by June 2027		By providing 442 beneficiaries with free refuse removal by June 2025	Provided 743 qualifying beneficiaries with free refuse removal.	Provide 442 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.1 2.6	1	442 Qualifying beneficiaries provided with free refuse removal by June 2025	12 Monthly reports, 1 issue register	R0,00	R0,00	N/A	N/A	Facilitate provision of 442 qualifying beneficiaries with free refuse removal.	Facilitated provision of 442 qualifying beneficiaries with free refuse removal.	R0,00	Achieved	N/A	N/A	N/A

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														Internal	External							
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.13	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2025.	Assessed & responded to 278 reported disaster incidents & recorded disaster incidents within 72 hours	Record & assess 100% reported disaster incidents & respond within 72 hours	% of Assessed, recorded & responded to disaster incidents within 72 hours	1.1 3.1	0,5	Assessed & responded to 100% of reported & recorded disaster incidents within 72 hours by June 2025	Disaster incidents register and disaster report	R1 258 788.00	R1 341 092,00	R1 341 092,00	N/A	Assess and responded to 100% reported & recorded disaster incidents within 72 hours	Assessed and responded to 100% reported & recorded disaster incidents within 72 hours: Assessed disaster incident on the 15th of April 2025 in ward 19 Ntlozel o village. Second incident occurred on the 10th	R0,00	Achieved	N/A	The budget was depleted hence no Financial Performance this quarter.	N/A

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														Internal	External							
																	June 2025, heavy rains, strong winds, disruptive wind, which affected all wards in WMMLM.					
				By conducting awareness campaigns to raise disaster risk awareness within communities to minimise disasters by	Conducted 8 disaster awareness campaigns	Conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.1 3.2	0,2 5	Conducted 8 disaster awareness campaigns by June 2025	8 reports & 8 attendance registers	R673 764,00	R371 798,00	R371 798,00	N/A	Conduct 2 disaster Awareness campaign	Conducted 2 Disaster awareness campaigns; first one was on the 24th April 2025 in ward17 at Sicelo Bhani community hall	R0,00	Achieved	N/A	There was no Financial Performance this quarter.	N/A

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														Internal	External							
				June 2025													Second one was on the 07th May 2025 in ward 09 at Nkosig cinisizwe Sigcawu community hall at Mphets hwa village.					
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by June 2025	Coordinated and facilitated the sitting of 4 Disaster Advisory Forums	Coordinate and Facilitate the sitting of 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forums coordinated and facilitated.	1.1 3.3	0,5	Coordinated and facilitated 4 Disaster Advisory Forums by June 2025	Reports and Attendance registers	R0,00	R0,00	N/A	N/A	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinated and facilitated 1 disaster advisory forum on 15 May 2025 at Civic centre WMML M.	R0,00	Achieved	N/A	N/A	N/A

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														Internal	External							
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	1.14	By managing proper functioning of municipal facilities by June 2025.	38 municipal public facilities operated, maintained and equipped.	Operate & Manage 38 Community facilities	Number of municipal facilities maintained, operated & equipped.	1.1 4.1	0,2 5	38 Municipal Public Facilities maintained, operated and equipped by June 2025	12 Monthly progress reports and 12 monthly checklists	R337 512,00	R2 182 072,00	R2 182 072,00	N/A	38 Municipal Public Facilities maintained, operated and equipped.	38 Municipal Public Facilities maintained, operated and equipped.	R771 823,99	Achieved	N/A	N/A	N/A
				By providing PPE to employees by June 2025	Provided PPE to 80 employees	Provide PPE to 80 employees	Number of employees provided with PPE	1.1 4.2	0,5	80 Employees Provided with PPE by June 2025	Issue register	R157 356,00	R227 344,00	R227 344,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By providing cleaning resources and equipment to all recreational	Provided cleaning resources and equipment to 36 recreational	Provide cleaning resources and equipment to 38 recreational facilities	Number of recreational facilities provided with cleaning resources and	1.1 4.3	0,5	38 Recreational facilities provided with cleaning resources and	Issue register	R329 496,00	R259 496,00	R259 496,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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														Internal	External							
				facilities by June 2025	facilities		equipment.			equipment by June 2025												
	Unsecured recreational facilities			By facilitating paving and landscaping of 1 Amos Nogxina recreational facility in Ward 20 by June 2025	1 Sizalutambo recreational facility paved and landscaped in Ward 4	1 recreational facility paved and landscaped	Number of recreational facilities paved and landscaped	1.14.4	0,5	1 Recreational facility Paved and landscaped Amos Nogxina in Ward 20 by June 2025	Appointment letter, progress and completion certificate	R885 849,00	R558 039,00	R558 039,00	N/A	1 Amos Nogxina Recreational facility Paved and landscaped in Ward 20	0 Amos Nogxina Recreational Facility paved and landscaped in ward 20.	R0,00	Not achieved	Non-responsiveness of Service Providers		Target to be achieved by first quarter in 2025 /26FY
LIBRARY SERVICES	Poor Access to basic Library Services	To provide reading and study material by 2027	1.15	By instilling a culture of reading and lifelong learning by June 2025	Supplied 2800 periodicals	supply of periodicals at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries	Number of periodicals supplied.	1.15.1	0,5	Supplied 2800 periodicals by June 2025	Periodical register	R104 904,00	R154 904,00	R104 904,00	N/A	Supplied of 700 periodicals at Mbizana, Nkantolo, Ebenezer and Monwabisi	Supplied and delivered 702 periodicals to Mbizana, Nkantolo, Ebenezer & Monwabisi	R6 000,00	Achieved	N/A	N/A	N/A

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														Internal	External							
																libraries	Mfingwana Libraries					
					Maintained 2 Mbizana libraries, and equipped 2 libraries	Maintain and equip 4 Libraries (Mbizana, Monwabisi, Nkantolo and Ebenezer)	Number of libraries maintained and equipped	1.15.2	0,5	4 Libraries maintained and equipped (Monwabisi, Mbizana, Nkantolo and Ebenezer) by June 2025	appointment letter, progress report/certificate	R871752.00	R871752,00	N/A	R871752.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Conducted 8 library awareness campaigns,	Conduct 8 library awareness campaigns.	Number of library awareness campaigns conducted.	1.15.3	0,25	Conduct 8 library awareness campaigns by June 2025	08 Awareness campaigns report & 08 attendance registers.	R497412,00	R647412.00	R497412,00	N/A	Conduct 2 library awareness campaigns	Conducted 3 library awareness campaigns on the 29 April @Nobukhwe Gwala	R326535,00	Achieved	N/A	N/A	N/A

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														Internal	External							
																	Community Hall, on 30 April @ Ebenezer Public Library and 28 May at Mbizana Public Library					
Environmental Management	Inadequate legal environmental tools required	To ensure conservation and management of natural resources for sustainable use by June 2027	1.16	By implementing environmental management tools (climate change strategy), coastal management,	Reviewed, adopted Climate Change Strategy	Implementation of climate change strategy	Number of programmes towards implementation of climate change strategy	1.16.1	0,5	4 Climate change strategy programmes conducted by June 2025	4 Reports & 4 attendance Registers	R120 864,00	R110 864.00	R110 864.00	N/A	Conduct 1 Climate change strategy programme	Conducted 1 Climate Change strategy programme in the form of trainings on the 23 May 2025 @ Wild Coast sun and on the 30	R3 000,00	Achieved	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				conduct environmental awareness campaigns by June 2025													May 2025 @Mphuthumi Mafumbath stadium Boardroom					
					Conduct coastal committee meetings	Conducting coastal committee meetings	Number of coastal committee meetings conducted	1.1 6.2	0.2 5	4 coastal committee meetings conducted by June 2025	4 Reports & 4 attendance Registers	R54 912.00	R74 912.00	R74 912.00	N/A	Conduct 1 coastal committee meeting	Conducted 1 Coastal Committee Meeting on the 19 June 2025 @ Mdatya S.S.S Ward 28	R14 500,00	Achieved	N/A	N/A	N/A
					Conducted Environmental Awareness Campaigns	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	1.1 6.3	0.2 5	8 environmental awareness campaigns conducted by	8 Attendance Registers & 8 Reports	R401 328,00	R391 328.00	R391 328.00	N/A	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns. 1. On the 14 April 2025	R152 907,55	Achieved	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
										June 2025							@Wild Coast Sun. 2. On the 5 June 2025 @Wild Coast Sun					
				By collecting water samples & provision of beach material by June 2025	Applied for Blue flag beaches, collected water samples and provided beach material	Collect water samples and provide beach material	Number of water samples collected and beach material provided	1.1 6.4	0.2 5	Collected 100 water samples, provided 2 waste bins & Installed 3 sign boards by June 2025	Confirmation of receipt of water samples & Delivery note	R223 572,00	R157 572.00	R157 572.00	N/A	Installed 3 Sign boards and 2 Waste bins at Mzamba beach	Installed 3 Sign boards and 2 Waste bins at Mzamba beach on the 27th of June 2025	R29 388,40	Achieved	N/A	N/A	N/A
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities.	To provide sustainable services of Parks , Cemeteries	1.17	By providing grass cutting machines and accessories, maintain	Operated and Maintained Municipal facilities.	Maintenance of 28 municipal facilities	Number of municipal facilities managed and maintained.	1.1 7.1	0,2 5	Maintained & Managed 28 Municipal facilities by June 2025	Appointment letter/order and 12 Maintenance Reports	R554 580.00	R366 584.00	R191 348,00	R175 236,00	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities done	R96 664,20	Achieved	N/A	N/A	N/A

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Community Services																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		and municipal facilities by 2027		enhance of garden power tools, maintaining proper functioning of municipal facilities by June 2025	Purchased 5 grass cutting machines and accessories.	Purchasing of grass cutting machines	Number of grass cutting machines purchased	1.17.2	0,25	Purchased 5 grass cutting machines by June 2025	Delivery note.	R381084.00	R85440.00	R85440.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Maintained 30 garden power tools	Maintenance of damaged garden power tools	% of damaged garden power tools maintained.	1.17.3	0,25	Maintained 100% of damaged garden power tools by June 2025	12 progress reports	R166716,00	R212644.00	R212644.00	N/A	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools done. Out of 13 damaged garden power tools all were assessed and maintained.	R52400,00	Achieved	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				By developing proper burial facilities by June 2025	New Indicator	Development and submission Environmental Management Programme Report with site plan & design	Number of Developed EMPr and submitted site plan and design	1.17.4	0,5	Approved and Submitted 1 Environmental Management Programme Report (EMPr) with 1 site plan & design for construction of burial facility by June 2025	Signed EMPr, design & site plan, proof of submission	500 004,00	R348 320.22	R348 320.22	N/A	Submitted 1 approved EMPr,1 design and 1 site plan	Submitted 1 approved EMPr on the 13 of May 2025 to DEDE AT,1 design and 1 site plan were submitted on the 6th of June 2025 to Development Plannin g Depart ment.	R0,00	Achieved	N/A	N/A	N/A
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by	1.18	By ensuring the effective and efficient disposal of	12 routine rehabilitation of EXT 03 disposal site	12 routine rehabilitation of EXT03 disposal site and compilation of 1 financial	Number of routine rehabilitation of EXT3 disposal site & Number of	1.18.1	1	12 routine rehabilitation of EXT 03 disposal site	12 Progress Reports . 1 appointment letter, 1 approved	R3 269 592,00	R3 329 592.00	R3 329 592.00	N/A	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site	3 Routine Rehabilitation and maintenance of Ext 3	R932 352,00	Achieved	N/A	N/A	N/A

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Community Services																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		June 2027.		waste by June 2025.	were done and 1 financial project report was compiled.	projections report.	financial project on reports compiled			Conducted and 1 Financial project report compiled by June 2025.	Financial projections						Disposal site was done					
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By establishment of landfill site by June 2025.	Fencing of Ext 3 Dump site done and appointed professional consultant to oversee planning and monitoring of construction	Decommissioning of Ext 3 Disposal site	Number of disposal site decommissioned	1.18.2	1	Provided erosion measures for an area of 4450 m2 at Ext 3 Disposal site by June 2025.	2 progress reports	R8 695 656.00	R6 595 653.00	R6 595 653.00	N/A	Provided erosion measures for an area of 4450m 2 at Ext 3 Disposal site	Provided erosion measures for an area of 4450m 2 at Ext 3 Disposal site done	R8748 6.43	Achieved	N/A	N/A	N/A

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Community Services																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027.		By providing waste management waste resources to employees, households and CBD by June 2025.	Provided cleaning resources to 175 employees, 1438 households and 63 waste receptacles installed in the CBD and issued out 100 wheelie bins.	Provide waste resources to employees, households & CBD.	Number of waste resources provided and issued.	1.1 8.3	0,5	Provided working resources to 190 employees, 1438 households at Ext 1, 2,3 &4, 50 waste receptacles within Mbizana jurisdiction by June 2025.	Delivery note & Issue Registers.	R1 752 144,00	R1 472 144.00	R1 472 144.00	N/A	Provided working resources to 190 employees.	Provided working resources to 223 employees.	R561 699,65	Achieved	N/A	N/A	N/A
	Inadequate delivery of waste service and Limited knowledge to communities	To ensure effective and efficient delivery of waste		conducting waste education programmes and waste management	Conducted 8 waste education programmes and 4 waste management	Conduct 8 waste education programmes and 4 waste management	Number of waste education programmes conducted and waste management	1.1 8.4	0,5	Conducted 8 waste education programmes and 4 waste management	8 reports and 8 attendance registers, 4 progress reports & 4	R544 156.00	R304 056.00	R304 056.00	N/A	Conducted 2 waste education programmes and 1 waste management	Conducted 2 waste education programmes. 1. On the 29 May 2025	R15 800,00	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	about the importance of living in a healthy environment.	service by June 2027.		nt committee meetings by June 2025	nt committee meetings	ee meetings.	ement committee meetings conducted			nt committee meetings by June 2025.	attendance registers.					committee meeting	@ Multi-Purpose Youth Centre. 2. On the 27 June 2025 @ Ward 1, Ext 4 . and 1 waste management committee meeting on the 27 May 2025 @ WMML M Council Chamber					
	Limited understanding amongst communities about			By increasing waste collection fleet	Purchased 1 waste management truck	Purchase waste compactor truck.	Number of waste compactors trucks	1.18.5	0,5	Purchased 1 compactor truck by	Delivery note	R3 300 007,00	R2 807 572.00	R2 807 572.00	N/A	Purchased 1 compactor truck	1 compactor truck purchased and	R2 807 572,00	Achieved	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	the concept of recycling by June 2027.			for effective waste service delivery by June 2025.	& 1 skip loader		purchased			June 2025							was delivered on the 6th of June 2025.					
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By extending waste collection services to unserved areas and manage illegal dumping by June 2025	Extended waste management services to 35 rural areas, and attended to illegal dumping along R61.	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	1.18.6	1	Provided waste management services to 64 rural areas by June 2025.	12 Monthly reports	R1 100 004,00	R4 400 04.00	R4 400 04.00	N/A	Provided waste management services to 64 rural areas	Provided waste management services to 68 rural areas	R8610 82.91	Achieved	N/A	N/A	N/A
	Historical backlog, inadequate delivery of waste services in more	To ensure that more remote areas receive		By providing bulk waste receptacles for comm	Provided 10 and serviced 35 skip bins	Provide 9 skip bins in the CBD	Number of skip bins provided	1.18.7	1	9 Skip Bins Provided by June 2025.	Delivery note, reports	R347 832,00	R365 832.00	R365 832.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	remote areas.	waste service by June 2027		unal collection points by June 2025																		
	Inadequate delivery of waste services	To ensure proper collection and storage of waste by June 2027.		By providing PPE to employees by June 2025	Provided PPE to 227 employees	Provision of PPE to employees	Number of employees provided with PPE	1.18.8	0.25	Provided PPE to 190 employees by June 2025	Appointment letter, Delivery note, Issue registers	R1 049 004,00	R1 109 004.00	R1 109 004.00	N/A	Provided PPE to 47 employees	Provided PPE to 51 employees	R283 090,00	Achieved	N/A	N/A	N/A
Security Services	To comply with Municipal Systems , Act of 2000.	To ensure all Municipal key points , assets and resources are safe by June 2027.	1.19	Visibility of Security personnel by June 2025	48 security personnel have been provided to safeguard 15 Municipal sites,	Provision of security services to all Municipal Sites	Number of security personnel to safeguard sites	1.19.1	1	16 Municipal sites guarded by 50 security personnel by June 2025	Appointment letter, Monthly reports	R11 413 711,50	R1 750 000.00	R1 750 000.00	N/A	16 municipal sites guarded by 50 security personnel	16 municipal sites safeguarded by 50 security personnel, sites listed below 1. Municipality	R2 609 784.64	Achieved	N/A	N/A	N/A

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Community Services																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	Site Old building 2. Municipality Site New building 3. Multi-Purpose Youth Centre/ Mbizana Public Library 4. Mputhumi Mafumbatha Stadium 5. Mbizana Civic Centre 6. Pound 7. DLTC 8. Ntlenzi					

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	Market Stores 9. Bukuveni Market Stores 10. Monwabisi Mfingwana Library 11. Community Park 12. Mbizana Cemetery 13. Taxi Rank 14. Ext 3 Dumping Site 15. Cultural Village 16. Ebenezer Library					

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				Installation of CCTV Cameras by June 2025	15 CCTV cameras installed.	Installation of CCTV Cameras at cultural village, stadium and civic centre	Number of CCTV cameras installed	1.1 9.2	0,5	Installed 30 CCTV cameras at cultural village , stadium and civic centre by June 2025	Completion certificate	R182 436.00	R1 304 347,83	R1 304 347,83	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Providing security equipment by June 2025	Purchase of 10 Glock 19 firearms	Provision of security equipment	Number of security equipment provided	1.1 9.3	0,5	Provided security equipment (6 firearm safes and 2-wheel clamps) by June 2025	Delivery note and Issues Register	R182 436,00	R182 436,00	R182 436,00	N/A	Provided security equipment (6 firearm safes and 2-wheel clamps)	06 firearm safes, 02 vehicle clamps , ,20 self-defence taser and 20 security batons.	R78 200.00	Achieved	N/A	N/A	N/A
				Providing Protective clothing to 48	Supplied 48 employees with protective	Provision of protective clothing to	Number of employees provided with protective	1.1 9.4	0,5	54 Employees Provided with protec	Delivery note & Issue Registers.	R551 772.00	R200 000,00	R200 000,00	N/A	54 Employees supplied with protecti	54 Employees supplied with PPE	R132 979.00	Achieved	N/A	N/A	N/A

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Community Services																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				employees by June 2025	clothing	employees	ve clothing			tive clothing by June 2025						ve clothing						
Traffic Services	Road users disobeying rules of the road that contributed to road carnage s and we need to ensure compliance to the NRTA 93196 and Mbizana Municipal By-laws and Lack of education to communities regarding traffic services	To ensure consistent safety of road users by June 2027	1.20	By ensuring General law enforcement , provision of equipment & resources and improve road signage, by facilitating pay parking metres and traffic management	1942 Traffic fines issued 20 road blocks conducted, 8 pay parking signs installed, 8 road signs erected and renewal of 35 km of road markings	08 By law integrated enforcement activities,20 road blocks conducted, 12 traffic signs erected and renewed 33 kilometres of road markings	Number of integrated By law enforcement activities coordinated, Number of roadblocks conducted, Number of road signs erected and Number of kilometres of road marking renewed.	1.20.1	0,25	08 By law integrated enforcement activities,20 road blocks conducted, 12 traffic signs erected and renewed 34 kilometres of road markings by June 2025	Attendance register, traffic fines issued, roadblock authorisation form, appointment letter/order, delivery note and progress report	5243 77,15	5243 77,15	5243 77,15	N/A	2 By Law integrated activities,4 roadblocks,17km road marking and 12 road signs erected .	2 By Law enforcement conducted 12/06/25 and 27/06/25 in the CBD on 05 Roadblocks conducted on 16/04/2025 at Qotyana R61,17 /04/2025 at Mzamba R61,20 /04/2025 at Masimini R61,08 /05/202	R320 300.00	Achieved	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				systems by June 2025													5 at Nomlucu R61 and 05/06/2025 at Masimini R61.R renewal of 17 km road marking in the CBD was done and 12 Road signs erected in town.					
				By Facilitating community education programs by June 2025	4 Community safety awareness campaigns conducted	Conduct 04 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted	1.20.2	0,25	4 Community safety awareness campaigns conducted by June 2025	Reports & Attendance register	R377 436,00	R50 000.00	R50 000.00	N/A	2 community safety awareness campaigns conducted	02 community awareness campaigns conducted on the 10th April 2025 at	R189 140.00	Achieved	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	Mbizana Civic Centre in the form of educating communities and in the form of roadblock at Masimini R61					
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnage s and we need to ensure compliance to the	To ensure consistent safety of road users by June 2027	1.21	Registration and licencing of motor vehicle by June 2025	8972 vehicles registered and licensed	Attending registration of motor vehicles and licencing	% of registration of motor vehicles and licensing customers attended	1.21.1	0,5	100% registration of motor vehicles and licensing customers attend by June 2025	RD323 report	R0,00	R0,00	N/A	N/A	100% registration of motor vehicles and licensing customers attended.	100% registration of motor vehicles, learner applications and customers attended during quarter 4.	R0,00	Achieved	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	NRTA 93/96.				100% of stationery supplied	Supply DLTC stationery	% of required stationery supplied	1.2	0.25	100% of DLTC stationery supplied by June 2025	Delivery note & Issue Registers.	R600 000,00	R223 600,00	R223 600,00	N/A	100% DLTC stationery supplied.	100% DLTC stationery received	R105 975.40	Achieved	N/A	N/A	N/A
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public roads by June 2027	1,22	By upgrading the pound to comply with prescribed standards, by facilitating purchasing of vehicles, feed, remedies, knapsack sprayers and consu	Feed &remedies acquired.	upgrading & maintenance of pound	Number of upgraded and maintained pound	1.2	0.25	1 Upgraded and maintained pound by June 2025	Appointment letter, Completion Certificate	R163 644,00	R163 644,00	R163 644,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Impounded Animals	Impounding of animals	Number of animals collected	1.2	0.25	300 Animals collected by June 2025	Entry register of impounded animals	R0,00	R0,00	N/A	N/A	50 Animals collected	220 stray animals collected	R0,00	Achieved	N/A	N/A	N/A
					Feed &remedies acquired.	Purchasing of required feed and remedies purchased.	Percentage of required feed &remedies purchased	1.2	0.25	100% Required feed & remedies purchased by June 2025	Completion Certificate and Delivery note	R524 496,00	R524 496,00	R524 496,00	N/A	100% Required feed &remedies purchased	100% feed & remedies purchased and delivered	R189 010.00	Achieved	N/A	N/A	N/A

KPA No.1 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				mables by June 2025																		

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by June 2027	2,1	By implementing municipal SDF adopted by the council by June 2025	Spatial Development Framework	Development and adoption of municipal SDF	Number of developed and adopted Municipal SDF	2.1.1	1,5	01 Developed and adopted municipal SDF document by June 2025	draft SDF and final SDF Document, resolution extract	R800 004,00	R640 004,00	R640 004,00	N/A	1 final SDF document developed and adopted	1 Final SDF Document developed and adopted by Council on the 30th of June 2025	R117 000,00	Achieved	N/A	N/A	N/A
						Development of Wild Coast Precinct Plan	Number of developed and adopte	2.1.2	1	1 Developed and Adopted Wild	Inception report for Wild Coast	R0,00	R460 000,00	R460 000,00		1 Developed and Adopted Wild	1 Wild Coast Precinct Plan developed and	R460 000,00	Achieved	N/A	N/A	N/A

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
							d Wild Coast Precinct Plan			Coast Precinct Plan by June 2025	Precinct Plan and Final wild Coast Precinct Plan and Council Extract					Coast Precinct Plan	adopted by Council on the 30th of June 2025					
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 2025	4 contravention notices issued	Issue contravention notices and update register	Number of contravention notices issued and updated register	2.2.1	1,3	4 contravention notices issued and 1 updated contravention register by June 2025	Updated contravention register, 4 contravention notices	R0,00	R0,00	N/A	N/A	1 Contravention notice issued, 1 updated contravention notice register	6 Contravention notices issued and 1 updated notice register by Erf 1989 & 1988 commercial Erf 1986 commercial Erf 123 carwash Erf 170 Bottle Store and Superma	R0,00	Achieved	N/A	N/A	N/A

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	arket Erf 150 commercial Erf 151 commercial					
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and surveyed of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2,3	By implementing municipal land audit by June 2025	Land Audit	Subdividing and Surveying of municipal land and subdivision plans	Number of Subdivided and surveyed municipal land parcels submitted	2.3.1	1,2	10 Subdivided and Surveyed municipal land parcels submitted to surveyor general's office by June 2025	surveyed documents, proof of survey or general's office.	R1 014 312,00	R1 214 312,00	R1 214 312,00	N/A	10 Subdivided and Surveyed municipal land parcels submitted to surveyor general's office	33 Subdivided and Surveyed municipal land parcels submitted to surveyor general's office on 28 May 2025	R783 925,06	Achieved	N/A	N/A	N/A

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Valuation Roll	New Property developments, subdivisions, rezoning and property transfers	To develop a credible valuation, roll by June 2027	2,4	By formulating valuation, supplementary valuation roll to improve revenue collection by June 2025	supplementary valuation roll compiled	Development of General Valuation Roll	Number of general Valuation Rolls Developed	2.4.1	1,2	1 Developed General Valuation Roll by June 2025	Inception Report , Attendance Register, Draft General Valuation Roll and General Valuation Roll	R1 500 000,00	R1 400 000,00	R1 400 000,00	N/A	1 Complete General Valuation Roll	1 General Valuation Roll completed on 28 January 2025. from 2025 to 2030 period.	R0,00	Achieved	N/A	N/A	N/A
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2,5	By providing beneficiary administration and applications for funding by June 2025	Municipal Housing sector plan reviewed	Maintaining and Updating of housing needs register .	Number of housing needs register maintained and updated.	2.5.1	1,3	1 Updated housing needs register by June 2025	housing needs register	R0,00	R0,00	N/A	N/A	1 Updated housing needs register	1 Housing needs register has been updated and has captured 131 respondents	R0,00	Achieved	N/A	N/A	N/A
						Submit 4 Applications for Potenti	Number of applications for Potenti	2.5.2	0,5	Submitted 4 Applications for Potenti	List of potential beneficiaries ,	R0,00	R0,00	N/A	N/A	Submitted 1 application for potential	1 Application for potential beneficiaries in	R0,00	Achieved	N/A	N/A	N/A

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						al Beneficiaries	al Beneficiaries submitted			al Beneficiaries by June 2025	Applications and Verifications Forms					beneficiaries	various wards has been submitted to the department of Human Settlements					
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,6	By updating Building Plan Register and Conducting Routine Inspections on Submitted Building plans by June 2025	Updated Building Plan Register	Update building plan register and conducting routine inspection	Number of building plan registers updated and Number of routine inspections conducted	2.6.1	0,5	1 Updated building plan register and 12 routine inspections conducted by June 2025	Updated Building Plan Register and 12 Routine Inspection Register	R0,00	R0,00	N/A	N/A	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1Building Plan Register updated upon 12 building plans submitted , 3 building plans were approved . 3 Routine inspections were conducted.	R0,00	Achieved	N/A	N/A	N/A
				By regulating the revival of delapidated building	National Building Regulations	Conducting assessments and workshops to the	Number of workshops and assessments	2.6.2		2 workshops and 10 assessments conducted on	Attendance registers and assessment reports	R0,00	R0,00	N/A	N/A	5 assessment conducted in ward 1	6 Assessments conducted on the following ervens 24, 25,	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				gs by June 2025		property owners in the CBD	conducted			Delapidated building policy by June 2025							26, 47, 132 and 154 on 21st of May 2025					
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by June 2027		To regulate Outdoor Advertising by June 2025	Outdoor Advertising Policy Implemented by Identifying and Removing Illegal Sign Boards	Monitoring Installation of Sign Boards	Number of Updated register on installation of sign boards	2.6.3	0,5	1 Updated register on installation of sign boards by June 2025	Updated register and Monitoring Reports	R0,00	R0,00	N/A	N/A	1 updated register on Installation of sign boards	1 Updated register on Installation of signboards by 3 signboards installed	R0,00	Achieved	N/A	N/A	N/A
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information	2,7	By implementation of GIS system as a tool to enhance service delivery	Municipal Geodatabase Updated. Hosted 1 GIS Open Day and Scanned 33	Implementation of GIS strategy by updating municipal geodatabase	Number of municipal geodatabase updated	2.7.1	1	1 Updated municipal geodatabase by June 2025	System Reports and Maps	R0,00	R0,00	N/A	N/A	1 Updated municipal geodatabase	1 Municipal Geodatabase updated by collecting and capturing the coordinates of 4 Telecom	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
		by June 2027		through spatial information by June 2025	Building Plans internally and linked them with GIS												munication masts (in ward 01, 07 and 13) and 3 schools (ward 01,06 and 26)						
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2025	Spatial Plannin g, Land Use Manag ement Act and SPLU MA Regula tions	Attendi ng to land develo pment applica tions	Perce ntage of land develo pment applica tions attend ed	2.8. 1	1	Attend ed 100 % of land develo pment applica tions by June 2025	Submi ssion Regist ers and MPT Report s	R270 000,00	R31 984,00	R31 984,00	N/A	Attend ed 100 % of land develo pment applica tions	Attended 100 % of 3 land developm ent applicatio ns	R0,00	Achie ved	N/A	N/A	N/A	
Land Acquisition & Disposal	Unutilis ed, undevel oped land	To facilitat e acquisi tion of well-located land and dispos al of council land by June 2027	2,9	By ensurin g maxim um utilisati on of prime land by June 2025	Facilita ted 4 Transfe rs by means of Deed of Sales	Acquisi tion of strategi c land for develo pment	Numb er of facilitat ed transfe rs by means of deed of sale	2.9. 1	0,5	Facilita ted 4 Transf ers by means of deed of sale by June 2025	4 Deeds of sale	R 500 000	R600 004,00	R600 004,00	N/A	Facilita ted 1 transfe r by means of deed of sale	1 Deed of sale facilitated for Erf 1929	R0,00	Achie ved	N/A	N/A	N/A	

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development by June 2025	New Indicator	Development and adoption of small-town revitalisation plan	Number of small-town revitalisation plan developed and adopted	2.1 0.1	1	01 Small town revitalisation plan developed and adopted by June 2025.	draft and adopted small town revitalisation Plan, resolution extract	R800 000,00	R1 360 004,00	R1 360 004,00	N/A	01 Small town revitalisation plan developed and adopted	01 Small town revitalisation plan developed and adopted by Council on the 30th of June 2025	R133 186 956,00	Achieved	N/A	N/A	N/A
Target will be achieved before the end of first quarter of the 2025/26 FY.	Underdeveloped manufacturing sector	To develop and support manufacturing across municipality by June 2027	2,11	Facilitate Integrated Implementation of the LED Strategy by June 2027	Approved Business Plan by National Treasury	Construction of 1 Manufacturing Hub	Number of completed Site Establishment and Site Clearance, approved building plans	2.1 1.1	1	1 Manufacturing hub under construction (Completed 1 Site Establishment, Site Clearance of 600m2 and 3 approved building plans) by June	Tender Document and Progress Report, approved building plans	R0,00	R6 260 865,00	R6 260 865,00	N/A	Site Establishment, Site Clearance of 600m2 and 3 approved building plans	Site establishment not done, 0m2 site clearance done and 2 building plans approved on 11 June 2025. Prepared draft tender document for 2 hubs (Ward 4 & 16) and submitted comments to PUM and SCM	R215 006,24	Not Achieved	Late payment of service provider due to lack of funds. The appointed service provider (consultant) delayed to submit BOQ in time.	N/A	To achieve the target before the end of the first quarter of the 2025/26 FY.

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
										30 2025							for rectification of items in the BOQ. Awaiting for final tender documents					
						Facilitate capacity building of manufacturing hubs	Number of people facilitated for capacity building of manufacturing hubs	2.1 1.2	1	100 people facilitated for capacity building of manufacturing hubs by 30 June 2025	Concept document, Attendance Registers and training reports	R0,00	R1 818 750,00	R1 818 750,00	N/A	100 people facilitated for capacity building of manufacturing hubs	0 People facilitated for capacity building of manufacturing hubs. Appointed service provider was terminated in February 2025.Requisition was sent to SCM for appointment of new service provider.	R0,00	Not Achieved	The termination of contract for previous service provider and pending investigations by the municipality has led to the delay of advertising for the	N/A	

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						Acquisition of Water Use Licence	Number of Water Use Licenses Acquired	2.1 1.3		Acquired 3 Water Use Licences by 30 June 2025	Water Use License	R0,00	R664 020,00	R664 020,00	N/A	Acquired 3 Water Use Licences	0 Water licenses acquired. Submitted 3 Water use licence applications to the Department of Water Affairs on Awaiting for record of approval	R80 000,00	Not Achieved	Delays in the payment of a service provider which led delays in the submission of water use application for approval by the Department	N/A	To achieve the target before the end of the first quarter of the 2025 /26 FY.

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																				of Water and Sanitation.		
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2,12	Capacitate and Work in collaboration with Structures in all sectors by June 2025	4 Stakeholder Meetings Facilitated	Facilitate Stakeholder meetings	Number of stakeholder meetings facilitated	2.1 2.1	1	4 stakeholder meetings facilitated by June 2025	Attendance register, Invitation	R489 749,77	R489 749,77	R489 749,77	N/A	1 stakeholder meeting facilitated	1 Stakeholder meeting facilitated on the 09th of May 2025.	R6 300,00	Achieved	N/A	N/A	N/A
					2 Business Plans Developed for Economic Development	Development of Business Plans for economic development	Number of Business Plans developed	2.1 1.2		0,5	1 Business Plan Developed and approved by June 2025	draft business plan and final approved business plan	R356 660,00	R356 660,00	R356 660,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2025	Tourism plan implementation	Contract 24 Life Guards & Provision of Mtentu tower	Number of life guards contracted and Number of towers provided	2.1 3.1	0,5		24 life guards contracted and 1 tower provided in Mthentu beach by	Signed life guards' assumption of duty agreements & delivery note	R439 332,00	R450 008,00	R450 008,00	N/A	Contract 4 life guards for Mzamba beach. Provided 1 lifeguard tower for Mthentu	Contracted 4 Lifeguards for Mzamba beach. 1 Lifeguard tower provided for Mtentu beach.	R163 200,00	Achieved	N/A	N/A

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
										June 2025	for tower					u beach						
					11 artists & crafters supported	Support local event and Host artists and crafters festival	Number of local events supported and number of festivals Hosted	2.1 3.2	0,5	Hosted 1 artists & crafters festival and supported 1 local event by June 2025	Artists and crafters festival report & attendance register. Local event register, delivery note	R550 008,00	R200 000,00	R200 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					1 local recreational co-op supported	Support 1 local recreational event and 1 national recreational event	Number of local and national recreational events supported	2.1 3.3	1,5	Supported 1 local recreational event and 1 National recreational event by June 2025	Reports and attendance registers	R200 000,00	R1 522 116,06	R1 522 116,06	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
					Supported 2 Tourism product owners with branding and marketing material, Attended 1 exhibition and 1 investment attraction	Support tourism product owners, develop branding and marketing material for investment attraction.	Number of tourism product owners supported, branding & marketing material for investment attractions developed.	2.1 3.4	1,5	Supported 2 tourism product owners, developed branding and marketing material to attend 1 investment attraction by June 2025	delivery note, report & distribution register, attendance register	R1 522 116.06	R1 200 008,00	R1 200 008,00	N/A	Supported 2 product owners with branding and material and attended 1 investment attraction.	Supported 6 product owners with branding and material and attended 1 investment attraction (Tourism Indaba) on the 12th-15th of May 2025 at Durban ICC	R261 387,27	Achieved	N/A	N/A	N/A	
Agriculture	Lack of access to market and infrastructure	To grow and strengt hen the agricultural sector by supporting local farmers by	2,14	Integrated farmer support by June 2025	41 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported	2.1 4.1	1	Supported 20 Local Farmers with agricultural inputs, equipment and material by June 2025	Delive ry note, Distribution register, Reports	R1 000 008,00	R1 000 008,00	R1 000 008,00	N/A	Supported 20 Local Farmers with agricultural inputs, equipment and material	Supporte d 20 Local Farmers with agricultural inputs, equipment and material delivered and distribute d from 26	R615 700,00	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		June 2027															to 30 June.					
					New indicator	Support cannabis growers	Number of cannabis growers supported	2.1 4.2	1,5	Supported 2 cannabis growers by June 2025	Delivery note, Distribution register, Reports	R1 000 008,00	R4 782 618,00	R4 782 618,00	N/A	N/A	N/A	R0,00	N/A	N/A	N/A	N/A
	Congestion in the CBD	To Reduce informal Trading in the CDB by June 2027		To create a conducive Environment for Informal Traders by June 2025	Phase 1 of mini market has been not completed, paving has been done awaiting completion of phase 1 shelters	Construction of Bizana Market place Phase 2	Number of Bizana Market Place Phase 2 Constructed	2.1 4.3	1,5	Constructed 1 Bizana Market Place Phase 2 by June 2025	Progress Reports and completion certificate	3 500 000.00	R400 008,00	R400 008,00	N/A	1 Constructed Bizana Market Place Phase 2	0 Constructed Bizana Market Place Phase 2, Completed Stalls with counters and sink, Completed Electrification of Stalls, completed ablution facilities and busy with paving.	R1 000 448,30	Not Achieved	Late discovery that the Bill of Quantities (BOQ) did not include provisions for the paving component of the project . As a result, a virement process had	N/A	Currently awaiting final approval of the virement . Target will be achieved in the first quarter of 2025 /26 finan

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.15	To Support Commercial and small-scale fishers by June 2025	4 Small Scale Fishers supported	Support 2 Small Scale Fishers	Number of Small-Scale Fishers supported	2.15.1	1	Supported 2 Small Scale fishers with material and equipment by June 2025	Delivery note, Distribution register, Reports	R400 008,00	R400 008,00	R400 008,00	N/A	N/A	N/A	R0,00	N/A	N/A	N/A	
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10%	2.16	Implementation of SMME & Cooperative Plan by June 2025	6 SMMEs were supported & Capacitated.	Capacitate SMMEs	Number of SMME's capacitated	2.16.1	1	30 Capacitated SMMEs by June 2025	Attendance registers and training reports	R1 344 931.64	R1 344 931.65	R1 344 931.64	N/A	15 Capacitated SMMEs	30 MSMEs Capacitated on the 18th-20th of June 2025 at Multi-purpose youth centre.	R840 471,00	Achieved	N/A	N/A	

KPA No.2 Local Economic Development & Spatial Planning																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		by June 2027			Selection of 9 Incubates was done.	Support and capacitate incubates	Number of Supported and capacitated Incubates	2.16.2	0,5	40 Supported & Capacitated Incubates by June 2025	Attendance register, Delivery note and training report				N/A	20 Capacitated incubates	20 Incubates Capacitated on the 18th-20th of June 2025 at multi-purpose youth centre		Achieved	N/A	N/A	N/A
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,17	Integration of key industry players for mining activities by June 2025	2 SLP has been facilitated	Conducting mining awareness	Number of mining awareness conducted	2.17.1	0,5	2 Mining awareness campaigns conducted by June 2025	Attendance register and Reports	R0,00	R0,00	N/A	N/A	Conducted 1 mining awareness	Conducted 1 Mining Awareness on the 12th of June at the Municipal Council Chamber	R0,00	Achieved	N/A	N/A	N/A
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 18	collaboration of key industry players for wholesalers and retailers by June 2025	WMML Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2,18,1	0,5	30 Capacitated and 10 Supported wholesalers and retailers by June 2025	Attendance registers, delivery note, distribution register	R100 000,00	R100 000,00	R100 000,00	N/A	Supported 10 wholesale & Retailers with Equipment and Material.	Supported 10 Wholesale and Retail with equipment and material and distributed on 27 June 2025.	R253 750,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 19	Collaboration of key industry players for wholesalers and retailers by June 2025	WMML Database	Support Hawkers	Number of hawkers supported and capacitated	2,19,1	0,5	30 Capacitated and 10 Supported Hawkers by June 2025	Delivery notes and report, attendance register, distribution register	R100 000,00	R100 000,00	R100 000,00	N/A	Supported 10 hawkers with material and equipment	Supported 10 Hawkers with equipment and material and distributed on 27 June 2025.		Achieved	N/A	N/A	N/A

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employ	3.1	By developing and implementing Employee Wellness Progra	Employee Wellne ss (Organisational Culture & Work Ethos) campai	Conduct one (1) Employee Wellnes s campaigns by June 2025	Number of Employee Wellne ss campai gns conduc ted,	3,1, 1	0,5	Conduc ted one (1) Employ ee Wellnes s campai gns (Cancer Awaren	Atten dance Regist er, Camp aign Repor t, Conc ept	R227 112,00	R227 112,00	R227 112,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO.3 Municipal Transformation & Institutional Development																						
Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Objecti- ve	Obje- ctiv- e No.	Strate- gies	Baseli- ne Informa- tion	Project to be Implem- ented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Mean- s of Verifi- cation	Budge- t	Adjust- ed Budge- t	Budget Source		Quart- er 4 Measu- rable Perform- ance Target	Non- Financi- al Perform- ance	Finan- cial perform- ance	Achie- ved/N- ot Achie- ved	Root Cause	Reason for budg- et variance	Rem- edial Action
														Internal	External							
		ees by June 2027		mmes by June 2025	gn conduc- ted to 106 employ- ees					ess) by June 2025	Docu- ment											
					203 employ- ees referre- d to medica- l check- ups	Refer 150 employ- ees for medical check- ups by June 2025	Numbe- r of employ- ees referre- d for medica- l check- ups,	3.1. 2	0,2 5	Referre- d 150 employ- ees for medical check- ups by June 2025	Invitat- ion, Atten- dance Regist- er, Report	R191 744,00	R201 144,00	R201 144,00	N/A	Refer 75 service emplo- yees to Medica- ls Check- ups	Medical check- ups were conduct- ed to 77 employe- es on the 26-30 May 2025 and further on the 11-13 June 2025.	R42 350.00 Amoun- t invoic- ed but not yet paid	Achie- ved	N/A	N/A	N/A
					One inducti- on for 15 OHS commit- tee membe- rs and 8 OHS represe- ntative s	One (1) training and one (1) inductio- n for OHS Commit- tee and Repres- entative s by June 2025	Numbe- r of trainings and number of inducti- ons conduc- ted for OHS commit- tee membe- rs and	3.1. 3	0,2 5	One (1) training and one (1) inductio- n for OHS Represent- ative s conduct- ed by June 2025	Signe- d Conc- ept docu- ment, Atten- dance Regist- er	R697 780,11	R697 788,00	R697 780,11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
														Internal	External								
							representatives																
					Conducted 01 OHS awareness	Conduct one Health & Safety awareness in use of Fire Extinguishers to 50 employees by June 2025	Number of OHS awarenesses conducted,	3.1.4	0,25	Conduct one Health & Safety awareness in use of Fire Extinguishers to 50 employees by June 2025	Concept document, attendance register	R166 332,00	R139 596,00	R139 596,00		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Two site inspections facilitated	Facilitate two (2) inspections of municipal buildings and facilities by June 2025	Number of inspections facilitated	3.1.5	0,25	Facilitated two (2) inspections of municipal buildings and facilities by June 2025	Notice, Findings Report signed, & Attendance Register	R0,00	R0,00	N/A	N/A	Table Inspection Report to OHS Committee	Report tabled to the OHS Committee on the 22nd May 2025	R0,00	Achieved	N/A	N/A	N/A	
Performance Management	Instil a culture of higher performance	To implement and sustain a functional and	3.2	Evaluating employee performance through	Contracted 58 employees below senior	Signing of PMDS agreements and formulat	Number of PMDS agreements signed and	3.2.1	0,25	Signed PMDS agreements and formulat ed work	Signed PMD S Agreements	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	governance and accountability	effective Performance Management System (PMS) by June 2027		midyear and annual assessments by June 2025	management	ion of work plans for Seventy (70) employees below senior management by June 2025	workplans formulated for employees below senior management,			plans for Seventy (70) employees below senior management by June 2025	and plans											
					Assessed 120 employees below senior managers.	Conducting Annual and Mid-year performance assessments for employees below senior management	Number of Performance assessments conducted for employees below senior managers	3.2.2	0,5	1 Annual performance assessment and 1 Mid-year performance assessment conducted to employees below senior management by June 2025.	Assessment Report and attendance register	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					IPMS Refresher workshop conducted to thirty (30) employees below TG16,	IPMS workshop employees below TG6	Number of workshop conducted for employees below TG 06 PMDS	3.2.3	0,5	1 Workshop conducted to new recruits on PMDS by June 2025.	Concept document, attendance register	R106 204,96	R88 106,00	R88 106,00	N/A	1 Workshop conducted to new recruits	1 PMDS workshop conducted on the 28 - 29 May 2025 at Mayor's boardroom to both new recruits and existing employees who were not workshoped.	R0,00	Achieved	N/A	The workshop was conducted inhouse due to the unavailability of external stakeholders. Budget was not utilised for this program.	N/A
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development	3.3	By Capacitating Councilors and Employees through Skills Development by	WSP submitted to LGSET A in the 2022/23 Financial Year.	Provision of training to (10) municipal officials	Number of employees provided with training	3.3.1	0,25	01 Training provided to (10) municipal officials by June 2025.	Concept document, Registration form, attendance register	R311 112,42	R361 112,00	R361 112,00	N/A	01 training provided to 5 municipal officials	1 Training was provided to thirteen (13) officials: 1. Three (3) Records Management	R124 839.18	Achieved	N/A	N/A	N/A

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Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Objecti- ve	Obje- ctiv- e No.	Strate- gies	Baseli- ne Informa- tion	Project to be Implem- ented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Mean- s of Verifica- tion	Budge- t	Adjust- ed Budge- t	Budget Source		Quart- er 4 Measu- rable Perfor- mance Target	Non- Financi- al Perform- ance	Financi- al perform- ance	Achie- ved/N- ot Achie- ved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		pment by June 2027.		June 2025													(Mr. Klass, Mr. Maquthu and Ms. Mampofu) 2. Three (3) from Payroll Accountant (Ms. Ndlwana , Payroll Admin. Ms Zangwa and Payroll Officer Mr. Madikize la) on SAGE People Payroll System 3.One (1) Electrical Engineering (Luvuyo Xhalabi) 4. One (1) from Corporat					

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	e Services (Thobeka Mlomo-Wellness Officer) on OHS Act Standards 5. One (1) from Community services (Ms. N. Xoko); 6. Four (4) BTO staff - Manager : B&R (S. Morlock) , Accountant: Rev & Billing (Ms Y. Mpofana), Accountant: Reporting (Ms Z. Sibabini,					

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														Internal	External							
																	Asset Manager (Mr. K.O. Mthimde) on GRAP Reporting Standards					
					Facilitate skills development training for fourteen (14) employees in different departments.	Provide study assistance for five new applicants	Number of new applicants provided with study assistance.	3.3.2	0,25	Provide study assistance for five (5) new applicants by June 2025.	Advert & Approved list of beneficiaries	R384 399,76	R384 408,00	R384 399,76	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					Provided work integrated exposure to 25 learners	Provide Work Integrated Experience for twenty (20) students	Number of students provided with work integrated experience.	3.3.3	0,25	20 Students provided with Work Integrated Experience by June 2025	Placement request letters from institution	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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														Internal	External							
						Provide internships for five (5) graduates.	Number of graduates provided with Internships.	3.3.4	0,5	5 Graduates Provided with Internships by June 2025.	Placement request letters from institution	R439 321,20	R570 000,00	R570 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By coordinating training and sittings of organised labour by June 2025.	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings co-ordinated	3.4.1	0,25	Co-ordinated four (4) LLF sittings by June 2025	Notice, attendance register	R22 003,82	R22 003,82	R22 003,82	N/A	2 LLF Sitting coordinated.	Two (2) LLF sat, the first was sat on the 27th May 2025 and one on the 23 June 2025	R0,00	Achieved	N/A	N/A	N/A
					Trained 13 Supervisors on Disciplinary Procedure.	Train ten (10) LLF members by June 2025	Number of LLF members trained	3.4.2	0,25	Trained ten (10) LLF members by June 2025	Concept document, Attendance Register.	R69 804,00	R44 808,00	R44 808,00	N/A	Trained 10 LLF Members	LLF training was conducted on 24-25 June 2025 to 15 members	R183 821.03	Achieved	N/A	N/A	N/A
Review of Institutional	Outdated Policies	Review of Institutional Policies by	3,5	By reviewing institutional policies	Eighteen (18) HR policies were reviewed	Translation of HR Policies into	Number of HR policies translated into	3.5.1	0,25	18 HR policies translated into isiXhosa by	18 translated policies, conce	R839 191,61	R0,00	R0,00	N/A	Translated 18 HR policies into	0 HR Policies translated into isiXhosa Concept	R0,00	Not Achieved	Non-responsiveness of bidders	N/A	To re-advertise in the first

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		June 2027		by June 2025	ed and adopted by council	isiXhosa	isiXhosa			June 2025	pt document and advert					isiXhosa	for policy translation developed, approved and submitted to SCM for advertisement. In Q1, first advert went out on the 24/01/25 and closed on 13/02/2025, Re-advert published on the 02/05/2025 and closed on 22/05/2025.					quarter of the 2025-26 financial year
Job Evaluation	Job descriptions not aligned to	To integrate institutional development	3,6	By developing job descriptions	Five job descriptions for MM's	Drafting and signing of forty (40) job	Number of drafted and signed job	3.6.1	0,5	Drafted and signed forty (40) job description	Signed job descriptions	R0,00	R0,00	N/A	N/A	Ten (10) Job Descriptions for	Ten (10) Job Descriptions for Community	R0,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	TASK standards	Implement with organisational structure and workforce principles by June 2027		for all filled and vacant positions by June 2025	Office, ten from LED, forty-two from Community services and five from engineering services - developed and signed.	descriptions	descriptions per department.			ions by June 2025						Community Services Drafted and Signed	Services were Drafted and Signed.					
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By procuring and Maintaining Municipal vehicles by June 2025	54 Licences renewed	30 Licences renewed.	Number of Licences renewed	3.7.1	0,5	30 Licences renewed by June 2025	license discs	R565 616,60	R415 620,00	R415 620,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				By conducting training on fleet	15 Drivers and operators referred	1 Awareness to 15 drivers and	Number of awarenesses conducted to	3.7.2	0,25	1 Awareness conducted to 15 drivers	attendance register	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Objecti- ve	Obje- ctiv- e No.	Strate- gies	Baseli- ne Informa- tion	Project to be Implem- ented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Mean- s of Verifi- cation	Budge- t	Adjust- ed Budge- t	Budget Source		Quart- er 4 Measu- rable Perform- ance Target	Non- Financi- al Perform- ance	Finan- cial perform- ance	Achie- ved/N- ot Achie- ved	Root Cause	Reason for budg- et varian- ce	Rem- edial Action
														Internal	External							
				manag- ement proced- ures	d to aware- ness	operato- rs to be conduct- ed	Drivers and operato- rs			and 5 operato- rs by June 2025												
				By providi- ng munici- pal fleet with securi- ty and safety by June 2025	Fleet Manag- ement Tracki- ng System was renewe- d	Training of three (3) fleet manage- ment person- nel	Numbe- r of fleet person- nel trained	3.7. 3	0,2 5	Trained three (3) fleet manage- ment person- nel by June 2025	Conc- ept docu- ment and certifi- cate of attend- ance	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By procuri- ng and Maintai- ning Munici- pal vehicle- s by June 2025	Two new vehicle- s were procure- d	Procure- ment of two new vehicle- s	Numbe- r of new munici- pal vehicle- s procure- d	3.7. 4	0,2 5	2 New vehicle- s Procure- d by June 2025	Conc- ept docu- ment, invoic- e, delive- ry note and registr- ation certifi- cate	R2 499 996,00	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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														Internal	External							
				By providing municipal fleet with security and safety by June 2025	Two new vehicles were installed with tracking devices	Installation of tracking devices to 2 new vehicles .	Number of new municipal vehicles installed with tracking devices	3.7.5	0,5	2 New municipal vehicles Installed with tracking devices by 2025	tracking certificate	R474 674,32	R474 660,00	R 474, 674. 32	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns, by conducting retention and disposal procedure by June 2025	New Indicator	Submitting retention and disposal of terminated schedules for Community services and Corporate Services.	Number of submitted retained and disposed schedules	3.8.1	0,5	Submitted 4 retention and disposal schedules to provincial archives for appraisal by June 2025	retention and disposal schedules and proof of submission	R0,00	R0,00	N/A	N/A	1 retention and disposal schedule submitted to provincial archives for appraisal	1 retention and disposal schedule submitted to provincial archives on 29 May 2025. Letter of acknowledgment of receipt sent to WMMLM records management section.	R0,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					Awareness on Records Management to Management was done. Four Awarenesses on Records Management to Records users were done	Conducting workshop on records management for task grade 10 and 11 officials	Number of workshop conducted for task grade 10 and 11 trained	3.8.2	0,25	1 Records management workshop conducted for task grade 10 and 11 officials by June 2025.	Concept document, attendance register	R314 700,00	R266 700,00	R266 700,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by	3.9	By optimise systems, administration and operating procedures by June 2025	2 renewed and maintained service level agreements and 5 licences renewed	Renewal of ICT licenses, provision of Microsoft licence and signing of SLAs	Number of renewed service level agreements renewed and maintained licences	3.9.1	0,25	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided by	Licence certificates for Muns oft, 3CX, screen of renewed antivirus,	R9 738 180	R10 908 180	R10 908 180	N/A	Antivirus License renewal and 3 signed SLA's and Microsoft Licenses	Antivirus license was renewed in April, 1 SLA have been signed and Microsoft licenses were not	R0,00	Not Achieved	Mobile contracts and PABX SLA's were not signed and Microsoft licenses were not	N/A	All 3 projects will be Achieved on the 2nd quarter of 2025 /26

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														Internal	External							
		June 2027.								June 2025	proof of payment for Sage. signed SLAs and Micro soft Licenses.						provided			provided because the municipality was unsuccessful in securing responsive bidders twice.		FY as they have to be re-advertised
				By providing ICT tools of trade for council and staff members by June 2025	30 laptops procured for staff members and councillors	Provision of 15 laptops to staff members and councillors	Number of laptops Provided for staff members and councillors	3.9.2	0,5	15 Laptops Provided for staff members and councillors by June 2025	Report, delivery note, distribution forms	R1,282,612.00	R3 712 612,00	R3 712 612,00	N/A	15 Laptops Provided for staff members and councillors	34 laptops provided for staff members. Delivered and issued in May and June to users. 2 were issued in July.	R1 448 250,00	Achieved	N/A	N/A	N/A
				By Improving access to the Municipal ICT	Server Room Infrastructure due for upgrade	Procurement and Installation of Server room	Number of servers procured and installed	3.9.3	0,5	4 Servers Procured and Installed by	delivery note and completion	R3,500,000.00	R3 712 612,00	R3 712 612,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				infrastructure by June 2025		Infrastructure				June 2025	certificate											
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website content by June 2025	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 content by June 2025	Website screenshot for 20 uploaded compliance documents	R0,00	R0,00	N/A	N/A	Uploading of 3 s71 reports , 1 section 52d reports , Annual Report , IDP, Draft SDBIP	3 s71 reports for March, April and May 1 section 52d report for Q3 Third Quarter performance Report 2024/25 FY Annual Report for 2023/24 FY Draft IDP2025 /26 FY IDP 2025/26 FY Draft SDBIP for 2025/26 FY and	R0,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	Final SDBIP 2025/26 FY have been uploaded on the website					
					Website upgraded and maintained	Upgrading and maintenance of the municipal website	Number of municipal website upgraded and maintained	3.10.2	0,5	1 Municipal website Upgraded and Maintained by June 2025	Signed Maintenance agreement	R200,004,00	R200,004,00	R200,004.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By implementation of Municipal ICT Governance framework by June 2025	1 Reviewed ICT Disaster Recovery Plan and 2 Policies	Review of the ICT Governance Documents	Number of reviewed ICT Governance Documents	3.10.3	0,25	6 Updated and Reviewed ICT Governance Documents by June 2025	Six reviewed ICT governance documents and council extract.	R300,000.00	R300,000,00	R300,000.00	N/A	Reviewed DRP,B CP,ICT Security Policy, ICT Policy Manual, POPIA, ICT Governance Strategy	ICT governance policy documents (DRP,B CP,ICT Security Policy and ICT Policy Manual, POPIA, ICT Governance Strategy) were reviewed	R241,500,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																and Adopted by council on the 30th June 2025						

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality	To achieve 100% billing for all services that are to be billed by	4,1	Metering of all electricity consumption by June 2025	Electricity meters are read, recorded, and captured manually	Reading of conventional electricity meters	% of active electricity meters read	4.1.1	0,5	100% reading of active electricity meters by 30 June 2025	12 Months Meter reading Report.	R 1 500 000,00	R 900 000,00	R 900 000,00	N/A	100% reading of active electricity meters	100% reading of active electricity meters 127 in April, 121 in May and 125 in June 2025	R -	Achieved	N/A	N/A	

KPA No. 4 Financial Viability																						
BTO																						
Su- b- Re- su- lt Ar- ea	Issue	Strat- egic Obj- ec- tive	Obj- ec- tive No.	Strate- gies	Baseli- ne Infor- mation	Project to be Imple- mented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verifica- tion	Budget	Adjust- ed Budget	Budget Source		Quarter 4 Measur- able Perform- ance Target	Non- Financial Perform- ance	Financial perform- ance	Achie- ved/N ot Achie- ved	Root Cause	Reason for budget variance	Re- medial Action
														Internal	External							
	y's going concern	June 2027		Monthl y billing of all consum- ers for all serv- ices by June 2025	100% active consum- er accounts for Propert y rates, refuse and electrici- ty billed	Billing of 100% active consume- r accounts for Property rates, Refuse and Electricit y	% of active consum- er account s for property rates, refuse and electricit y billed	4.1.2	0,25	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2025	12 monthly Billing Report	R -	R -	N/A	N/A	100% billing of active consum- er account s for Property rates, Refuse and Electricit y	Billing 100% of active consum- er account s for Propert y rates, refuse and electricit y of 2043 in April 2043 in May; & 2041 Account s in June 2025	R -	Achie- ved	N/ A	N/A	N/A
					July to June were billed within the 3 workin- g days of each month followi	Completi- on of billing processe- s by the 3rd day of each month followin- g the billing period	complet- ed billing by the 3rd day of each month followin- g the billing period	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2025	12 Month end closing Reports	R -	R -	N/A	N/A	Perform 3-month end procedu- re for consum- er debtors, sundry debtors	Billing complet- ed by the 3rd working day of each month	R -	Achie- ved	N/ A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Su- b- Re- su- lt Ar- ea	Issue	Strat- egic Obj- ective	Obj- ective No.	Strate- gies	Baseli- ne Infor- mation	Project to be Imple- mented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verifica- tion	Budget	Adjust- ed Budget	Budget Source		Quarter 4 Measur- able Perform- ance Target	Non- Financial Perform- ance	Financial perform- ance	Achie- ved/N- ot Achie- ved	Root Cause	Reason for budget variance	Re- medial Action
														Internal	External							
					ing the billing month .																	
					12 month- s month- ly electr- onic state- ments distrib- uted	Distributi- on of monthly statemen- t using emails and SMS's	Number of monthly consum- er state- ments distribut- ed	4.1.4	0,25	Distributed 12 electronica- l monthly consumer statement- s for active accounts with email addresses and cell phones by June 2025	12 Monthly State- ments distributi- on Report	R 7 666,09	R 7 666,09	R 7 666,09	N/A	Distribut- ed 3 electroni- cal monthly consum- er state- ments for active account- s with email address- es and cell phones	03 electroni- cal monthly consum- er state- ments distribut- ed for (April, May and June) Quarte- r 4	R 1 458,67	Achie- ved	N/ A	N/A	N/A
					Review and Implemen- tation of the Revenue enhancemen- t Strategy by	4 Revenue enhancemen- t 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 2025	4 reports and 4 attendance registers	R -	R -	N/A	N/A	1 Quarterly Revenue enhancement meeting held	1 meeting held for monitoring revenue enhancement strategy action plan by 09 June 2025	R -	Achie- ved	N/ A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				June 2025																		
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures by June 2025	Outdated and incomplete consumer information (contact and personal information) on municipal billing system	Implementation of Data cleansing on consumer debtors.	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	100% of consumer accounts data updated on municipal billing system by June 2025	01 Consumer Master file extract report with complete consumer contact and personal information from municipal billing system.	R 300 000,00	R 300 000,00	R 300 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Accounts owing beyond 3 years with a potential to be prescribed	Issue summons to consumer debtors accounts that have outstanding debt that is more	% of consumer accounts that are beyond 90 days issued with summons.	4.1.7	0,25	100% of consumer accounts that are beyond 90 days and irrecoverable issued with summons by 30 June 2025	02 Quarterly reports	R -	R -	N/A	N/A	100% of consumer accounts that are beyond 90 days and irrecoverable to be	100% of consumer accounts that are beyond 90 days were verified through	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					ibed debt	than 90 days.										issued with summons	pre-legal stage and with summons issued					
					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	2 Quarterly reports compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection by 30 June 2025	02 reports	R 1 200 000,00	R 1 200 000,00	R 1 200 000,00	N/A	1 quarterly report compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection.	1 report compiled on 100% business accounts that have been handed over to debt collectors in Q4	R 20 474,00	Achieved	N/A	N/A	N/A
	Accounts with errors taking	To achieve a clean audit by		Performance of monthly debtor	The Credit control and debt collect	Monthly reviewal of debtors, rates and	Number of monthly reviewed debtors.	4.1.9	0,25	12 monthly reviewed debtors ,12 investment	12 monthly reviewed debtors ,12	R -	R -	N/A	N/A	Reviewed 3 monthly debtors, 3 monthly	Reviewed 3 monthly debtors, 3 monthly	R -	Achieved	N/A	N/A	N/A

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BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	longer to identify and resolve	June 2027		s, rates and investment reconciliations by June 2025	ion policy, Tariff Policy, Property rates policy were reviewed	investment reconciliation by the 7th working day of each month	investments and rates reconciliation			s and 12 rates reconciliation by June 2025	investments and 12 rates reconciliation					investments and 3 monthly rates reconciliation	investments and 3 monthly rates reconciliation for Q4					
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Review 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 2025	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R -	R -	N/A	N/A	3 reviewed sectional policies (Credit control and debt collection policy, Tariffs Policy, Property Rates Policy adopted by council.	3 sectional policies (credit control & debt collection policy, tariffs policy and property rates policy were reviewed and adopted by council on the 30 May	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	2025 in Q4.					
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 93 Reconciliations	Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	4.1.11	0,25	Submitted 04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System by June 2025	04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System	R-	R-	N/A	N/A	Submitted 01 circular 93 reconciliations report	1 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter has been prepared in Q4	R-	Achieved	N/A	N/A	N/A

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BTO																						
Su- b- Re- su- lt Ar- ea	Issue	Strat- egic Obj- ec- tive	Obj- ec- tive No.	Strate- gies	Baseli- ne Infor- mation	Project to be Imple- mented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verifica- tion	Budget	Adjust- ed Budget	Budget Source		Quarter 4 Measur- able Perform- ance Target	Non- Financial Perform- ance	Financial perform- ance	Achie- ved/N ot Achie- ved	Root Cause	Reason for budget variance	Reme- dial Action
														Internal	External							
				Promulgation of revenue policies and credit control policies into by-laws by June 2025	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.1 2	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2025	Promulgated property rates policy and credit control policy	R -	R -	N/A	N/A	2 Promulgated of property rates policy and credit control policy	01 Credit control and debt collection policy Promulgated and gazetted on the 17/02/2025 on gazette #5362 01 Property rates policy promulgated and gazetted 30 June 2025 gazette #5439	R0,00	Achieved	N/A	N/A	N/A
				Promulgation of the approved tariffs	Gazetted property rates tariffs	Promulgation of the approved tariffs	Number of gazetted approved	4.1.1 3	0,25	1 Promulgated of the approved tariffs (gazetting)	Promulgated of the approved tariffs	R -	R -	N/A	N/A	1 Promulgated of the approved tariffs	01 Gazette d and promulgated 30 June	R5 400,00	Achieved	N/A	N/A	N/A

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BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				(gazetting) by June 2025	were advertised on East Griqualand News Paper	(gazetting)	property rates tariffs (gazetting)			by 30 June 2025	(gazetting)					(gazetting)	2025 gazette #5439					
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFM A by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy by June 2025	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percent age 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 2025	Invoice register and age analysis report	R -	R -	N/A	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice) for Q4	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	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 2025	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 debtor's and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	4.2.2	0,5	Submitted 12 monthly data strings not later than 10 working days after month end of each month by June 2025	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -	R -	N/A	N/A	3 monthly data strings submitted to LG Portal	Submitted 3 monthly data strings LG Portal for Q4	R -	Achieved	N/A	N/A	N/A
	Inaccurate and incomplete commitment register				12 monthly commitment registers	Monthly review of commitment register by the	Number of monthly reviewed commitment	4.2.3	0,5	12 monthly Reviewed commitment register by June 2025	12 signed commitment register	R -	R -	N/A	N/A	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	R -	Achieved	N/A	N/A	N/A

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BTO																						
Su b- Re su lt Ar ea	Issue	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Baseli ne Infor matio n	Project to be Imple mented	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verifica tion	Budget	Adjuste d Budget	Budget Source		Quarter 4 Measur able Perform ance Target	Non- Financial Perform ance	Financial perform ance	Achie ved/N ot Achie ved	Ro ot Caus e	Reaso n for budg et vari ance	Re medial Action
														Internal	External							
	mitment register				ers were prepared and signed	7th working day of each month	ment register										were done for Q4					
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by June 2025	12 months monthly Conditional grants, 12 monthly creditors, 12 monthly credit ors, 12 monthly vat retention and 12 monthly vat reconciliation were prepared and	Monthly review 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 by June 2025	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R -	R -	N/A	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation for Q4	R -	Achieved	N/A	N/A	N/A

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BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					reviewed.																	
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2025	12 months monthly payroll reconcs (July to June) were prepared and signed	Monthly review 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 on by June 2025	12 monthly payroll reconciliation	R -	R -	N/A	N/A	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations for Q4	R -	Achieved	N/A	N/A	N/A
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Payables accounts policy was reviewed and presented to council	Reviewal and approval of accounts payable policy by council	Number of reviewed and approved policies	4.2.6	0,25	1 Reviewed and Approved Accounts payables policy by June 2025	reviewed Accounts Payables Policy, resolution extract	R -	R -	N/A	N/A	1 Reviewed and approved Accounts Payables policy	1 Accounts policy reviewed and approved by council on the 30th May 2025 in Q4.	R -	Achieved	N/A	N/A	N/A

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BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	4.2.7	0,25	12 Submitted monthly circular 128 reports - OCPO Spending Data by June 2025	proof of submission of circular 128 report - OCPO spending data to NT Portal	R -	R -	N/A	N/A	03 submitted monthly circular 128 reports - OCPO Spending Data	3 monthly OCPO Spending data has been submitted for Q4	R -	Achieved	N/A	N/A	N/A
SUPPLY CHAIN MANAGEMENT	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and	4.3	By Monitoring and adherence to procurement plan by June 2025	12 monthly SCM Reports were prepared	Compiling of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	4.3.1	0,25	12 Reports Compiled on the monitoring of the procurement plan by June 2025	Signed SCM reports reporting on procurement plan	R -	R -	N/A	N/A	3 SCM reports compiled on procurement plan	3 SCM reports compiled on monitoring of the Procurement Plan for Quarter 4.	R -	Achieved	N/A	N/A	N/A

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BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		effective procurement system by June 2027																				
	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 2025	4 SCM Officials were trained on SCM modules by Munssoft	Training SCM officials on Munsoft or SCM Regulations	Number of trained SCM personnel	4.3.2	0,25	4 SCM officials trained on Munsoft system or SCM regulations by 30 June 2025.	Attendance register, concept document	R 30 000,00	R 30 000,00	R 30 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					No training Conducted on Contract	Training of SCM staff on Contract Management	Number of trained SCM personnel on Contract	4.3.3	0,25	3 SCM staff trained on Contract Management by June 2025	Signed Concept Document, Attendance Register	R 70 000,00	R 70 000,00	R 70 000,00	N/A	3 SCM staff trained on Contract Management	5 SCM officials attended Contract Management	R 55 650,00	Achieved	N/A	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					Management		Management										training on the 26th, 27th and 28th May 2025 virtually					
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all BTO contracts	Number of monitoring meetings conducted for all BTO contracts	4.3.4	0,25	12 Monitoring meetings Conducted with service providers for all Budget and Treasury contracts by 30 June 2025	12 Monthly monitoring reports and 12 attendance registers	R -	R -	N/A	N/A	3 monitoring meetings conducted on BTO contracts.	3 Monitoring meetings held on the 11th of April, 20 May and 18 June 2025	R -	Achieved	N/A	N/A	N/A
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all		Calling of all suppliers to update information by June 2025	Supplier database with bidder's information updated.	Annual update of the supplier database	Number of suppliers updated information	4.3.5	0,25	400 Supplier database updated information by 30 June 2025	Advertisement and Munsoft audit trail	R -	R -	N/A	N/A	100 supplier information updated and Publication of the call to supplier	110 supplier information updated in Q4.	R -	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		municipal thresholds by June 2027														s to update their information						
	no schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2025	No Monitoring mechanism to ensure Bids are Awarded within the Validity period	Schedule of sitting of bid committees	Number of Schedule of bid committee sittings with confirmed dates	4.3.6	0,25	1 Signed Schedule of Bid Specification on committee sittings ensuring each bid is concluded within 7 days after the appointment by June 2025	Signed schedule of bid specification committees, Appointment letter and attendance registers	R -	R -	N/A	N/A	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	R -	Achieved	N/A	N/A	N/A
								4.3.7		1 Signed schedule of Bid Evaluation committee sittings ensuring each bid is evaluated within 30 days after tender closing by June 2025	Signed schedule of Sittings, Closing Register and attendance registers	R -	R -	N/A	N/A	1 Signed schedule of Bid evaluation on committee Sittings	1 Signed schedule of Bid evaluation on committee Sittings	R -	Achieved	N/A	N/A	N/A

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BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
								4.3.8	0,25	1 Signed Schedule of Bid Evaluation committee sittings ensuring each bid is adjudicated within 60 days after tender closing by June 2025	Signed schedule of Sittings, Closing Register and attendance registers	R -	R -	N/A	N/A	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	R -	Achieved	N/A	N/A	N/A
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts by June 2027	Contract registers approved at year end	Review of Contract registers monthly	Number of contract registers reviewed	4.3.9	0,25	12 Contract registers reviewed by June 2025	12 monthly reviewed contract registers	R -	R -	N/A	N/A	3 monthly contract registers reviewed	3 monthly contract registers prepared and reviewed for Q4	R -	Achieved	N/A	N/A	N/A

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BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	4.3.10	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 2025	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	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy.	04 Sectional policies were reviewed and adopted by council on the 30th May 2025 in Q4	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Su- b- Re- su- lt Area	Issue	Strat- egic Obj- ective	Obj- ective No.	Strate- gies	Baseli- ne Infor- mation	Project to be Imple- mented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verifica- tion	Budget	Adjust- ed Budget	Budget Source		Quarter 4 Measur- able Perform- ance Target	Non- Financial Perform- ance	Financial perform- ance	Achie- ved/N- ot Achie- ved	Ro- ot Cause	Reason for bud- get variance	Re- medial Action
														Internal	External							
Assets and Stores Management	Financial state- ments with non- com- pliance with laws	To achie- ve a clean audit by June 2027	4,4	To have an accurate GRAP compli- ant Asset Regist- er by June 2025	Accurate and comple- te Fixed Assets Regist- er as at 30 June 2023 with no Audit Findings	Reviewal and Approval of monthly reconcili- ations between FAR and GL within 5 working days after month closure.	Number of reconcili- ations reviewed and approved.	4.4.1	0,5	12 Reviewed and approved Assets reconciliati- ons by 30 June 2025	12 monthly asset reconcili- ations	R -	R -	N/A	N/A	3 reviewed and approved fixed asset reconcili- ations.	3 fixed asset reconcili- ations reviewed and approved for Q4	R -	Achie- ved	N/ A	N/A	N/A
					Asset mana- gement module which has differences with the submitted asset regist-	Annual update of the Asset manage- ment module to achieve alignmen- t with the submit- ted asset regist-	% of alignmen- t between the asset register and the asset manage- ment module	4.4.2	0,25	100% alignment of Asset managem- ent register that is reconciled to the Asset managem- ent module as at 30 June 2025	Progres- s reports, Signed Reconcili- ation between the asset register and the asset manage- ment module	R -	R -	N/A	N/A	100% alignmen- t of Asset manage- ment register that is reconcil- ed to the Asset manage- ment module	100% alignmen- t for Asset manage- ment register that reconcil- es to the asset module was done in Q4	R -	Achie- ved	N/ A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					er for audit																	
					GRAP Compliant asset register as at 30 June 2024	Reviewal and submission of the GRAP compliant fixed asset register	Number of reviewed and submitted GRAP compliant fixed asset register	4.4.3	0,25	Reviewed and Submitted 01 GRAP compliant asset register to AG by June 2025	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI register	R 2 917 164,00	R 3 017 164,00	R 2 077 156,00	R 940 008,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				All assets recorded in the FAR do exist and valuated accurately by June 2025	Approved Assets Verification Report as at 30 June 2024	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4.4.4	0,25	4 Reviewed and approved Assets Verification Reports by June 2025	4 Assets Verification Reports	R -	R -	N/A	N/A	1 reviewed and approved Asset verification report.	1 asset verification report reviewed and approved for quarter 4.	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2025	Audited PPE methodology with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.5	0,5	01 Reviewed and approved PPE Methodology by June 2025	PPE (movable assets) methodology signed and approved by CFO	R -	R -	N/A	N/A	01 Reviewed and Approved PPE (movable assets) Methodology	The PPE (movable assets) methodology was reviewed and approved by the CFO in Q4	R -	Achieved	N/A	N/A	N/A
				Monthly update on inventory movements by June 2025	Inventory report and listing as at 30 June 2024	Reviewal and Approval of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 2025	12 Inventory reconciliations	R -	R -	N/A	N/A	3 Reviewed and approved Inventory reconciliations	3 inventory reconciliations reviewed and approved.	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				Invent ory updates once every quarter by June 2025	Approved Invent ory 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 Invent ory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by June 2025	4 Review ed and signed Invent ory Count Reports	R -	R -	N/A	N/A	1 Reviewe d and approve d Invent ory Count	1 Invent ory count perform ed, reviewe d and approve d for Quarter 4.	R -	Achie ved	N/ A	N/A	N/A
	Muni cipalit y that does n't have station ery to support daily operations as and when need ed.	To ensur e that muni cipalit y has station ery avail able when need ed by June 2025		Valid contra ct for provisi on of muni cipal station ery	Muni cipalit y have an existin g contra ct for 12mo nth s	Supply of station ery for municipa l operatio ns	% supply of required station ery for municip al operatio ns	4.4.8	0,25	100% supply of required stationery for municipal operations by June 2025	Stock request forms, delivery notes, Authoris ed Stock issue form	R 1 760 000,00	R 2 160 000,00	R 2 160 000,00	N/A	100% supply of required stationery for municipal operations	100% of station ery supplie d supplie d for municip al operatio ns during fourth quarter.	R 375 514,41	Achie ved	N/ A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Su- b- Re- su- lt Ar- ea	Issue	Strat- egic Obj- ec- tive	Obj- ec- tive No.	Strate- gies	Baseli- ne Infor- mation	Project to be Imple- mented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verifica- tion	Budget	Adjust- ed Budget	Budget Source		Quarter 4 Measur- able Perform- ance Target	Non- Financial Perform- ance	Financial perform- ance	Achie- ved/N ot Achie- ved	Ro- ot Cause	Reason for budget variance	Re- me- dial Action
														Internal	External							
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2025		Annual review Asset and Inventory Management Policies by June 2025	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 2025	reviewed Assets and Inventory Management Policies, council resolution extract	R -	R -	N/A	N/A	Reviewed 1 Asset and 1 Inventory Management Policies	1 Sectional Policy reviewed and adopted by council on the 30th May 2025 in Q4	R -	Achieved	N/A	N/A	N/A
	All council assets need to be fully insured to ensure going concern	Compliance with the requirements of MFMA section 63 by June 2025		Review of an effective Asset Management Plan by June 2025	Reviewed and approved Asset Management Plan	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.10	0,5	1 Reviewed and signed Asset Management Plan by 30 June 2025	Reviewed and signed Assets Management Plan	R -	R -	N/A	N/A	1 Reviewed asset management plan.	1 Asset management plan was reviewed and signed in Q4.	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	Implication of the municipality is not at risk.																					
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 2025	Audited Annual Financial Statements for 2022/23 with no compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual and Interim Financial Statements submitted	4.5.1	0,5	Credible and fully compliant Annual and Interim Financial Statements submitted by 30 June 2025	Interim Financial statements, annual financial statements	R -	R -	N/A	N/A	Credible and fully compliant 2024/25 Interim Financial Statements submitted to CFO.	Credible Fully compliant 2024/25 Interim Financial Statement were prepared and submitted to the CFO	R -	Achieved	N/A	N/A	N/A
	To achieve a clean audit by June 2027	Manage audit and ensure audit readiness by		Audited Annual Financial Statements	Manage the external audit by the office of the Auditor General	Number of milestones taken to manage external	4.5.2	0,25	04 Milestones taken to manage the external audit and ensure	Proof of submission to AG, COAF register, Audit Action	R 5 743 904,40	R 5 743 904,40	R 5 743 904,40	N/A	1 milestone taken Implementation and monitoring of	1 milestone taken Audit action plan is being	R -	Achieved	N/A	N/A	N/A	

KPA No. 4 Financial Viability																						
BTO																						
Su- b- Re- su- lt Ar- ea	Issue	Strat- egic Obj- ec- tive	Obj- ec- tive No.	Strate- gies	Baseli- ne Infor- mation	Project to be Imple- mented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verifica- tion	Budget	Adjust- ed Budget	Budget Source		Quarter 4 Measur- able Perform- ance Target	Non- Financial Perform- ance	Financial perform- ance	Achie- ved/N ot Achie- ved	Root Cause	Reason for budget variance	Reme- dial Action
														Internal	External							
				June 2025	for 2022/ 23 with no compli- ance findings	to ensure smooth running	audit and ensure audit readiness to achieve clean audit opinion			audit readiness to achieve clean audit opinion as at 30 June 2025	Plan, updated Audit Action Plan					Audit Action Plan	imple- mented and monitored on monthly basis via depart- mental standin- g committees.					
				Performance of Monthly bank reconcili- ations by June 2025	12 Reviewed bank reconciliations.	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5.3	0,25	12 Reviewed bank reconciliations by June 2025	12 Signed monthly Bank Reconciliation	R -	R -	N/A	N/A	3 Reviewed monthly Bank Reconciliation	3 monthly Bank Reconciliation were reviewed for Quarter 4.	R -	Achieved	N/A	N/A	N/A
				Adherence to compliance to Municipal budget and report	Preparation and submission of all in-year statutory report	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	4.5.4	0,5	Submitted 12 signed s71 and FMG Reports by 30 June 2025	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	R -	N/A	N/A	Submitted 3 s71 and 3 monthly FMG reports	3 s71 Reports and 3 monthly FMG reports were submitted for Quarter 4.	R -	Achieved	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		ting requirements by June 2027		s which is section 71,52 d and 72 of the MFMA and FMG monthly and quarterly Reports by June 2025			submitted															
					s52d reports submitted.	Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0,25	Submitted 04 signed s52d Reports by 30 June 2025	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	N/A	N/A	Submitted 1 Quarterly and 1 FMG Report	1 s52d Report submitted and 1 FMG Quarterly report for Quarter 4.	R -	Achieved	N/A	N/A	N/A
					s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	4.5.6	0,5	Submitted 1 signed s72 Report (Mid-Year assessment Report) by 25 June 2025	Proof of submission s72 Report	R -	R -	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					Recruitment of new interns	Training of newly appointed financial management Interns and	Number of trained financial management interns and	4.5.7	0,25	4 Trained financial management interns to meet minimum competency requirements	attendance register Proof of registration of 1 intern and Attendance	R 106 000,00	R 90 000,00	N/A	R 90 000,00	1 Trained financial management interns to meet minimum	1 Intern enrolled and attending training to meet minimum	R 87 232,00	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						finance officials to meet minimum competency requirements	finance staff to meet minimum competency requirements			nts by June 2025	nce register					competency requirements Enrolment of one FMG intern to meet minimum competency requirements	competency requirement					
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirement	To timely produce budgets in line with the National Treasury guide lines and regulation	4,6	Develop and monitor processes to ensure timely preparation, adoption and publication of credible	Adjustments budget approved by 28 February 2024 and draft budget approved by 31 March 2024;	Compile three budgets to be approved by council	Number of Approved budgets	4.6.1	0,5	1 Approved adjusted budget, 1 Draft Budget and 1 Approved budget for 2025/26 by 30 June 2025	Signed Adjustment budget 24024/25; Signed Draft budget 25/26; Signed Approved 25/26 Final Budget and Signed Council	R -	R -	N/A	N/A	Approved 2025/26 Budget	1 Draft budget and prepared and approved by council on the 27th March 2025, and 1 Final budget approved on the 31 May 2025	R -	Achieved	N/A	N/A	N/A

KPA No. 4 Financial Viability																						
BTO																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	ements	s by June 2027		e municipal budgets by June 2025	final budget approved 31 May 2024						resolutions											
					Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	Publication of Adjustments, Draft and Final Budget by 30 June 2025	3 published adverts	R 68 304,00	R 68 304,00	R 68 304,00	N/A	Advertising of adopted Draft budget; Advertising of Approved final budget	1 Draft budget advertised on 1 local newspaper and 1 Final budget.	R 14 500,00	Achieved	N/A	N/A	N/A
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,5	1 IDP and Budget policy reviewed and adopted by 30 June 2025	Reviewed policy, resolution extract	R -	R -	N/A	N/A	1 Reviewed and adopted IDP/Budget Policy.	1 Sectional Policy reviewed and adopted by Council on the 30th May 2025 in Q4.	R -	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews aligned with PMS & Budget by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP by June 2025	An assessed credible IDP document adopted by council in May 2023	Development of an IDP and 4 annual reviews adopted by the Council	2024/25 IDP review adopted by Council	5.1.1	0,5	2025/26 IDP review adopted by Council by end June 2025	Council resolution on adoption of IDP Process Plan for 2025/26 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review	R1 336 848,00	R1 716 848,00	R1 466 848,00	R 250 000,00	IDP & Budget Roadshows). Final IDP adopted by council by May 2025	IDP & Budget roadshows were conducted on the 22 April-07 May 2025. Final IDP was adopted by the Council on the 30th May 2025.	R 588 628,00	Achieved	N/A	N/A	N/A
		Achieved through IDP process plan by June 2027																				

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
											w for 2025/ 2026. Council resolution on Adoption of final IDP review for 2025 / 2026											
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	5.2	By Facilitating and monitoring periodic reporting by June 2025	4 Quarterly Performance Reports tabled to council and its structures	4 Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1	0,5	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2024/25 Financial Year by June 2025	reports, resolution extract	R752 460,00	R1 027 008,00	R1 027 008,00	N/A	1 Performance Report (Q3)	1 Performance report has been compiled and submitted to its structures for consideration EXC	R0,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		e excellence & monitoring by June 2027															O and Council on 30th April 2025					
				By facilitating formal performance assessments by June 2025	2 performance assessments	Two performance assessments conducted	Number of performance assessments conducted	5.2.2	0,25	Two Performance Assessments conducted by June 2025	Signed self-assessment sheets, assessment report Invite and Attendance register	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By Facilitating compilation of the 2023/24 Annual report	2022/2023 Annual report adopted by council by May 2024	Compilation and adoption of the annual report	Number of Annual reports adopted by council	5.2.3	0,25	Compile 1 Annual Report (2023/24FY) and adopted by council	Attendance register and oversight report with	R105 444,00	R0,00	R105 444,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				by June 2025						by May 2025	Council extract											
				By developing and maintaining a financially viable and sustainable institution that achieves full compliance with legislation by June 2025	1 final SDBIP and 1 Adjusted SDBIP	SDBIP Approval	Number of SDBIP's approved by the Mayor	5.2.4	0,25	1 Approved SDBIP by the Mayor by June 2025.	approved SDBIP, council resolution extract	R0,00	R0,00	N/A	N/A	Approved SDBIP by the Mayor	1 SDBIP for 2025/ 26 financial year was approved by the Mayor on 13 June 2025	N/A	Achieved	N/A	N/A	N/A
Internal Audit	To comply with Section 165 of the	To promote good governance	5.3	By reviewing adequacy and	20 Internal Audit reports completed	Completion of Internal Audit	Number of Internal Audit report	5.3.1	0,25	20 Internal Audit Reports produced by 30	Extract of Internal Audit report	R2 235 948,00	R2 850 932,00	R2 850 932,00	N/A	5 Internal Audit Reports produced for Q3	8 Reports have been produced	R0,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	MFM A	within the institution by June 2027		effectiveness internal control and compliance with laws and regulations by June 2025.		reports	s & Adhoc reports			June 2025							ced and completed 1.Revenue Management 2. Expenditure Management 3.SCM - Tenders 4.SCM-Quotations 5.Overtime Management 6.PMS 7.Skills Development 8.					

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	Good Governance					
					Approved Internal Audit Coverage Plan for 2023/24	Approval of Internal Audit Coverage Plan	Number of Internal Audit Coverage Plan	5.3.2	0,25	1 Approved Internal Audit Coverage Plan by 30 June 2025	Approved Internal Audit Coverage Plan					N/A	N/A	N/A	N/A	N/A	N/A	
					Approved Internal Audit Charter for 2023/24	Approval of Internal Audit Charter	Number of Internal Audit Charter	5.3.3	0,25	1 Approved Internal Audit Charter by 30 June 2025	Approved Internal Audit Charter					N/A	N/A	N/A	N/A	N/A	N/A	
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	Implementable risk management plan.	Development of the Risk Management Reports and facilitation of risk management workshops	Number of risk management reports and number of risk management workshops	5.4.1	0,25	2 Risk Management Reports developed, 1 Risk management workshop conducted by 30 June 2025	Final Risk Management for 2024/25, Draft Risk Management report for 2025/					1 Risk Management Workshop conducted, Draft Risk Management report 2025-2026	1 Risk Management workshop was conducted at Lunganakhondo County	R87 000,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				participatory risk management process plan by June 2025.			workshop conducted				26, Attendance register						Monthly Lodge on the 4th and 5th June 2025. Draft Risk Management report was compiled					
					Risk register	Facilitation of development of risk registers	Number of risk register developed	5.4.2		2 Risk registers developed by 30 June 2025	Draft risk register for 2025-26 and Final risk register for 2024-25					1 Draft risk register for 2025-2026 developed	1 Risk registers for the financial year 2024/25 have been developed	R52 512,24	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					Approved Risk Management Policy for 2023/24	Approval of Risk Management Policy	Number of risk management policy	5.4.3		1 Approved Risk Management Policy by 30 June 2025	Council Extract and Risk Management Policy					N/A	N/A	N/A	N/A	N/A	N/A	N/A
					New target	Facilitation of risk management committee meetings	Number of risk management committee meetings	5.4.4		4 Risk Management Committee Meetings conducted by 30 June 2025	Attendance registers					1 risk management committee meeting conducted	1 Risk Management Committee meeting was conducted virtually on the 17th of June 2025	R9 696	Achieved	N/A	N/A	N/A
					New target	Advisory report on effectiveness of integrat	Risk Management Committee report	5.4.5		1 Risk management committee report compiled for	Risk management committee report					N/A	N/A	N/A	N/A	N/A	N/A	

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						tion of the risk management framework within the Institution				2023-2024 by 30 June 2025												
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities Act 12 of 2004	To combat and defeat the fraud and corruption within the WMM Local Municipality by June 2027	5.5	By implementation of the Fraud and Anti-Corruption policy . By conducting awareness campaigns with all relevant stakeholders by		Approval of Fraud and Anti-Corruption policy.	Adopted Fraud and Anti-Corruption policy by Council.	5.5.1		1 Adopted Fraud and Anti-Corruption Policy by 30 June 2025	Council Extract and Fraud and Anti-Corruption Policy					Approval of fraud and anti-corruption policy	Fraud and Anti-corruption policy was approved on the 30th of June 2025	R0,00	Achieved	N/A	N/A	N/A
					2 Fraud awareness campaigns conducted	Facilitation of fraud and anti-corruption awareness	Number of fraud and anti-corruption awareness conducted	5.5.2		4 fraud and anti-corruption awareness campaigns conducted by	Attendance registers and report					1 fraud and anti-corruption awareness campaign	2 Fraud and Anti-Corruption awareness was conducted	R54 779,78	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				June 2025						30 June 2025							at Garden court Marine Parade on the 10th of April 2025 and the other one was held at WMM LM Council chamber on the 2nd of June 2025					

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instil the moral regeneration within the councillors and employees of the Municipality	5,6	By conducting ethics and values awareness campaigns there by complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2025	2 awareness campaigns conducted	Facilitation of ethics and values awareness	Number of awareness campaigns conducted	5.6.1	0,25	4 Ethics and Values awareness campaigns conducted by 30 June 2025	Attendance registers and report					1 ethics and values awareness	2 Ethics and values awareness was conducted together with fraud awareness on the 10th of April 2025 at Garden Court Marine Parade and the other one was conducted at WMM	R54 779,78	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	LM Council chamber on the 02nd of June 2025					
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statement	Annual Report relating to the effectiveness of risk management and internal control and review of Annual Financial Statements and setting	Number of advisory report produced	5.7.1	0,25	1 Audit committee report compiled for 2023-2024 by 30 June 2025	Audit Committee Report	R620 760,00	R755 776,00	R755 776,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				June 2025.		up of Audit committee meetings																
					New target	Implementation of the Audit Committee Resolutions	Number of resolutions attended	5.7.2		4 resolution tracker report on Audit Committee resolutions implemented by 30 June 2025	Resolution register, resolution tracker report					Resolution tracker report	Resolution Tracker report was developed after the sitting of the Audit Committee meeting	R0,00	Achieved	N/A	N/A	N/A
					6 Audit Committee meetings	Facilitation of Audit committee meetings	Number of Audit Committee meetings conducted	5.7.3		4 audit committee meetings conducted by 30 June 2025	Attendance registers					1 Audit Committee Meeting	1 Audit Committee meeting was held virtually on the 27th of	R18 355	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	June 2025					
					Approved Audit Committee Charter for 2023/24	Approval of Audit Committee Charter	Number of Audit Committee Charter produced	5.7.4		1 Approved Audit Committee Charter by 30 June 2025	Audit committee charter					N/A	N/A	N/A	N/A	N/A	N/A	N/A
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all	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	Number of Council Approved Youth Programmes implemented	5.8.1	0,25	8 council approved Youth programmes implemented by June 2025	concept documents, attendance registers, delivery note, distribution register	R 1.689.324 00	R 1 010 908 00	R 1 010 908 00	N/A	Programmes - Youth Month and Initiation Support	2 Programmes conducted 1. Initiation support was held at St Michaels on 13-14 May 2025. 2.Youth Month was held on 28 June 2025	R253 930,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				government programmes by June 2025		Awards, Initiation Awareness campaigns and Youth Month											on different clusters and the main event was held at Sizala uTambo Community hall on 29 June 2025.					
				By coordinating special group forums, internal and sector department to contribute	9 Council approved programmes targeting and in support of children	Back to school campaign, support early childhood development centres, Inkciyo stipend,	Number of council approved children programmes	5.8.2	0,25	9 Council approved children's programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution	R1 000 308,00	R 1 000 308 00	R 1 000 308 00	N/A	01 Programmes - Inkciyo Stipend	1 Programme done Inkciyo Stipend was paid on monthly basis from April	R69 300,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				towards mainstreaming of Children in all government programmes by June 2025		child headed household, inkciyond year function, and inkciyo support					registers						to June with no challenges					
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	Number of council approved elderly programmes	5.8.3	0,25	3 Council approved elderly programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 383.028.00	R 403 028 00	R 403 028 00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				elderly in all government programmes by June 2025																		
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government progr	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	number of council approved PWD programmes	5.8.4	0,25	4 Council approved PWD programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 474.588.00	R 309 388 00	R 309 388 00	N/A	1 Program Supporting functioning of PWD forum	1 Programme conducted Support functioning of PWD Forum was held at Mbizana Multipurpose Youth centre on 18	R17 500,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				amments by June 2025													June 2025.					
				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2025	4 Council Approved Gender programs implemented	Launch of men forum, women month celebration, 16 days of activism against women, men and LGBT QI+ and support, men's summit, support of functioning of women and	Number of council approved gender programmes	5.8.5	0,25	6 Council approved gender programmes by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 670 032.00	R 845 032 00	R 845 032 00	N/A	1 Programme - Support for lgbtqi+ Summit	1 Programme conducted LGBT QIA+ summit it was held at St Michaels on 05-06 June 2025	R216 400,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
						men's forum																
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities by end June 2025	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	5.9.1	0,25	7 Council approved Legacy programmes implemented by June 2025	Concept documents, Attendance Registers, delivery note, distribution register	R691 092,00	R250 000,00	R250 000,00	N/A	2 Programmes: Pondo Revolt, Mphuthumi Mafumbatha Legacy	2 Programs conducted as follows 1. Pondo revolt was conducted on the 6 June 2025 2. Mphuthumi Mafumbatha Legacy was held on 25 June 2025	R13 000	Achieved	N/A	N/A	N/A
				by facilitating appoi	Signed Terms of references	Construction of life size	Number of life size	5.9.2	0,25	1 Winnie Madikizela	TOR, proof of submi	R1 304 352,00	R1 304 352,00	R1 304 352,00	N/A	Erected 1 WMM statue and	0 Erected WMM	R0,00	Not Achieved	None-responsive	N/A	The matter has been

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
				ntment of service provider to erect a life size bronze statue by June 2025		bronze statue	statue erected			Mandela statue erected in a municipal building by June 2025	ssion to SCM, inception report, attendance register, Progress report, completion certificate.					completion certificate.	statue and no completion certificate. Project has not started. Latest advert closed on 28 March 2025 and there were no bid submissions found, only 1 that was submitted after closing time.			of bidders		presented to senior management and audit committee for way forward. Target will be achieved by second quarter in 2025/26FY.

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2025	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,25	8 Customer Care Programs conducted by June 2025.	concept document, attendance register, updated customer care complaints register, progress report	R600 855,48		R600 855,48	N/A	2 Customer Care Programs - Customer care municipal services and Customer care day	2 Customer care programmes conducted 1. Municipal Services Awareness was held on the 14 May 2025 in ward 10. 2. Customer Care Day was on the 16 May 2025 @	R0,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	ward 22					
					Customer Care register, Complaints book, Customer care email	Producing Customer careline reports	Number of customer careline reports submitted	5,10, 2	0,2 5	4 Customer Care updated register and 4 reports submitted to standing committee by June 2025	Customer care complaints register, report , Notice/agenda, minutes	R0,00	R0,00	N/A	N/A	1 updated customer, complaints register and 1 Customer complaints report.	1 Updat ed custo mer compl aints regist er and 1 custo mer care compl aints report compi led and submit ted to standi ng comm ittee on 12 June 2025.	R0,00	Achi eved	N/A	N/A	N/A
					Customer Care Satisfaction Survey Report	Terms of refere nce	Number of report s submit ted	5,10, 3	0,2 5	1 Custom er Care Satisfac tion Survey	Proof of submi ssion to SCM,	R220 008,00	R220 008,0 0	R220 008,0 0	N/A	Custom er care survey final report.	Custo mer satisf action surve y final	R150 075	Achi eved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
										submitted by June 2025	Draft & Final Customer Care Satisfaction Survey Report						report was compiled					
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2025	Reviewed Communication strategy	Communication Strategy review and implementation	Number of reviewed communication strategy and Implemented Action Plan	5.11.1	0,25	01 Reviewed Communication strategy by June 2025	Attendance registers, Report, Final communication strategy, Progress report	R902 856,77	R902 856,77	R902 856,77	N/A	1 Reviewed Communications Strategy for 2026	1 Reviewed communication strategy reviewed from 11 April 2025	R109 000,00	Achieved	N/A	N/A	N/A
					4 Newsletters	Compilation and distribution of newsletter	Number of newsletters produced and distributed	5.11.2	0,25	4 Newsletters produced and distributed by June 2025	Newsletters, distribution register	R226 248,00	R226 248,00	R226 248,00	N/A	1 Newsletter produced and distributed	1 Newsletter produced and distributed on	R54 000,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	the 24th of June 2025					
				By implementing communication strategy by June 2025	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5.11.3	0,25	4 quarterly LCF meetings conducted by June 2025	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	N/A	1 LCF Meeting	1 LCF Meeting sat on the 4th of June 2025	R0,00	Achieved	N/A	N/A	N/A
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5,12	by implementing IGR terms of reference by June 2025	adopted IGR terms of references and four IGR meetings	Facilitation of 20 IGR meetings	Number of IGR meetings facilitated	5.12.1	0,25	4 IGR meetings facilitated by June 2025	Invitations, minutes & attendance register	R0,00	R0,00	N/A	N/A	1 IGR meeting facilitated	1 IGR meeting was conducted virtually on 24 June 2025	R0,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Management of Communicable diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5,13	By rolling out awareness on preventive measures of communicable diseases by June 2025	08 Awareness campaigns conducted.	Conduct awareness campaigns.	Number of awareness campaigns conducted	5,13,1	0,25	06 Awareness campaigns conducted by June 2025	Concept document and attendance Registers	R363 528,00	R406 480,00	R406 480,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					8 Support Programmes conducted	Provide support programmes to Communicable diseases Support Groups	Number of HIV & Aids support groups supported	5,13,2	0,25	06 HIV & Aids support groups supported with Communicable diseases programmes and promotional material by June 2025	Attendance Registers, Concept document, delivery note and distribution register.					2 support groups supported with communicable disease education programmes.	1. LGB QIT+ + Support Group Supported with Communicable Disease Education Program which was conducted at Sizity aneni	R10 000.00 Not yet paid	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	Hall on the 25 April 2025. 2. Youth Beyond Expectation Support Group Supported with Communicable Diseases Education Program which was conducted at Qhasa Community					

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	y Hall ward 11 on the 19th of June 2025.					
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light	Number of NGO's supported with Health Care Kits and number of support PLWH by conducting Candle Light	5,13, 3	0,2 5	4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light by June 2025	Concept document, delivery note, Distribution Register, attendance Register.					Conduct 1 HIV/AIDS Candle Light	Candle Light conducted at Ngcin go School Hall on the 26 June 2025.	R111 050.00 Not yet paid	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					2 Local AIDS council	Conduct Council meetings conducted.	Number of Local AIDS Council meetings conducted.	5,13,4	0,25	4 Local AIDS council meetings conducted by June 2025	Attendance register, concept, invitation, minutes.					1 Local AIDS Council conducted	1 Local AIDS Council Meeting was conducted on the 15 May 2025.	R4 050,00	Achieved	N/A	N/A	N/A
					Distributed 40000 condoms			Condom distribution	Number of condoms distributed	5,13,5	0,25	60000 Condoms distributed by June 2025	Distribution Register	R0,00	R0,00	N/A	N/A	15000 Condoms Distributed	18900 Condoms Distributed at Taverns, B&B's and Municipal Premises.	R0,00	Achieved	N/A
Litigations	Centralisation of legal matters	to ensure proper management	5,14	By implementing council adopt	Cases on roll	Progress reports on performance of	Number of progress reports on performance of	5.14.1	0,25	4 Progress reports on performance of	4 Progress Reports on litigation	R7 030 008,00	R7 330 008,00	R7 330 008,00	N/A	1 Progress report on performance of cases	2 progress reports submitted	R2 027 468,11	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
		nt of legal matters by June 2027		ed legal risk management and litigation policy by June 2025		cases on the roll	mance of cases on the roll submitted to the GG Standing Committee			cases on the roll attended and submitted to the GG Standing Committee by June 2025	reports and minutes					on the roll attended and submitted to the GG Standing Committee.	to the Good Governance Standing Committee on 16 May and 12 June 2025					
				By implementing council adopted legal risk management and litigation policy by June 2025	2 workshops	Conducting Awareness workshops on case law and contract management	Number of workshops conducted on case Law and contract management	5.14.2	0,5	2 workshops conducted on Case law and contract management by June 2025	Attendance Register and Presentation	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5,15	By building capacity and support to public participation by June 2025	64 ward committee members trained and monitored	Provision of training and monitoring of public participation structures,	Number of training and monitoring of public participation structures provided	1.15.1	1	Trained 64 and supported 355 ward committee members by June 2025	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R1 077 036,00	R1 1770.36	R1 077 036,00	N/A	Adoption of schedule of ward committee meeting for 2025/2026 FY	Schedule for sittings of ward committee meetings adopted on the 30 June 2025	R0,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative session with communities to ensure public involvement in all municipal programs by June 2025	Community education conducted in 12 wards	To facilitate 15 consultative sessions with communities	Number of consultative sessions with communities conducted	5.15.2		15 community education meetings conducted by June 2025	Concept Document and attendance register					4 community education programs conducted.	4 community education programs were conducted on 16/04/2025 in ward 01 Mbizana Civic centre, 14/05/25 in ward 10 P.J Mhlanti Community Hall, 16/05/25 in ward 22 Lukhlo	R72 480,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	community hall and ward 32 was conducted on 21/05/25 at Kartjis sports ground.					
	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027		By building capacity and support to public participation by June 2025	320 ward committee member elected, 12 ward committee structures monitored	Monitoring of ward committee structures	Number of monitored ward committee Structures	5.15.3		12 ward committee seatings monitored by June 2025	Attendance register and monitoring reports					3 Ward committee sittings monitored	3 ward committee meetings were monitored in ward 07 on 24/04/2025 at Mzamba village, ward 02 on	R0,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	20/05/25 at Mkhahlwe ni community hall and ward 21 23/05/25 at Etyeni community hall.					
					1 CDW awareness campaign, 5 CDW Round table meetings	1 CDW awareness campaign and 4 round table meetings	Number of community education programs conducted	5.15.4		1 CDW Awareness campaign, 4 round table meetings conducted by June 2025	Attendance register for awareness and meetings.					1 Round table Meeting conducted	1 CDW Round Table meeting was conducted on 29/05/2025 at Mayor's Board room	R0,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
					1 Mayoral Imbizo,1 IDP& Budget Road show and 1 Annual Report consultation held	1 Mayoral Imbizo ,1 IDP& Budget Road show and 1 Annual Report consultation	Number Of consultative sessions facilitated.	5.15.5		Facilitate 03 consultative session with communities by June 2025	Concept document, public comments, attendance registers for Annual report public consultation . Public Comments for Mayo ral Imbiz o & Road Shows	R191 940,00	R191 940,00	R191 940,00	N/A	1 IDP & Budget Roadshows	1 IDP & Budget roads shows was conducted from 22/04 /2025 to 07/05 /2025	R0,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5,16	By adhering to the council adopted schedule of council meetings by June 2024	Adopted schedule of council meetings and its committee for 2022/2023	Coordinate sitting of Council Meetings and council committees	Number of council meetings and number of council committees convened	5.16.1		Facilitate four council meeting and 36 council committee meetings by June 2025	Adopted schedule for 2024/25 FY, Adverts, Notices, Attendance Register/ Screen Shots	R342 048.00	R342 048.00	R342 048.00	N/A	1 council meeting and 9 council committees facilitated	1 Council Meeting held on the 30 June 2025 20 Council Committees, EXCO 28-04-2025, 22-05-2025 and 23-06-2025, Engineering Services 14-05-2025, 28-05-	R64 415.00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	2025 and 18-06-2025, 24-06-2025, Planning and Development 23-05-2025, 27-05-2025 and 26-06-2025, Community Services 21-04-2025 & 25-06-2025 Corporate Services					

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	21-04-2025, BTO 20-04-2025 & 24-06-2025, Good Governance & PP 16-05-2025 & 12-06-2025, MPA C 12-05-2025, 18-06-2025 & 24-06-2025					

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating review and/or developed Municipal By Laws by June 2024	42 reviewed and gazetted by laws	Gazetting of municipal bylaws	Number of Gazetted municipal bylaws	5.17.1	0,25	5 Municipal By laws Gazetted by June 2025	Gazette printout	R65 004,00	R137 004,00	R137 004,00	N/A	5 Municipal By laws Gazetted	5 Municipal By Laws gazetted - 1. credit control and debt collection 2. Electricity By law (17-02-25) 3. cemeteries & crematoria 4.Air Quality & Control of Municipal Parks 5.Recreation	R137 004,00	Achieved	N/A	N/A	N/A

KPA NO. 5 Good Governance & 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	Adjusted Budget	Budget Source		Quarter 4 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/ Not Achieved	Root Cause	Reason for budget variance	Remedial Action
														Internal	External							
																	nal Grounds (09-06-25)					