WINNIE MADIKIZELA - MANDELA LOCAL MUNICIPALITY

FIRST QUARTER PERFORMANCE REPORT

July – Sept 2025

2025/2026 FINANCIAL YEAR

TABLE OF CONTENTS

1. INTRODUCTION

The purpose of this report is to present the First Quarter Performance Assessment Report on the performance of the municipality against Pre-determined objectives and targets as set out in the Service Delivery and Budget Implementation Plan (SDBIP) for 2025/2026 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 2025/2026 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2025.

The report covers the period: **July to September 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 **First Quarter Performance Report for 2025-2026 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 First Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed at Bizana on this 20th day of October 2025

MR L. MAHLAKA
MUNICIPAL MANAGER

3. ANALYSIS OF FIRST QUARTER PERFORMANCE NUMBERS

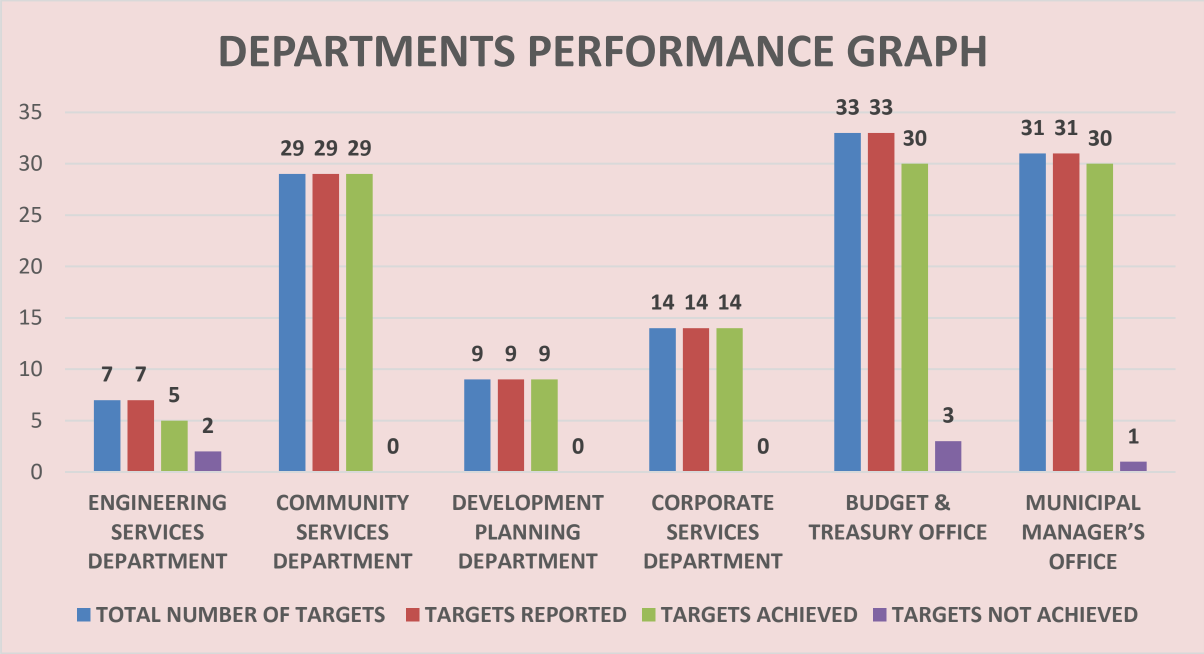
Colour-coding

	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

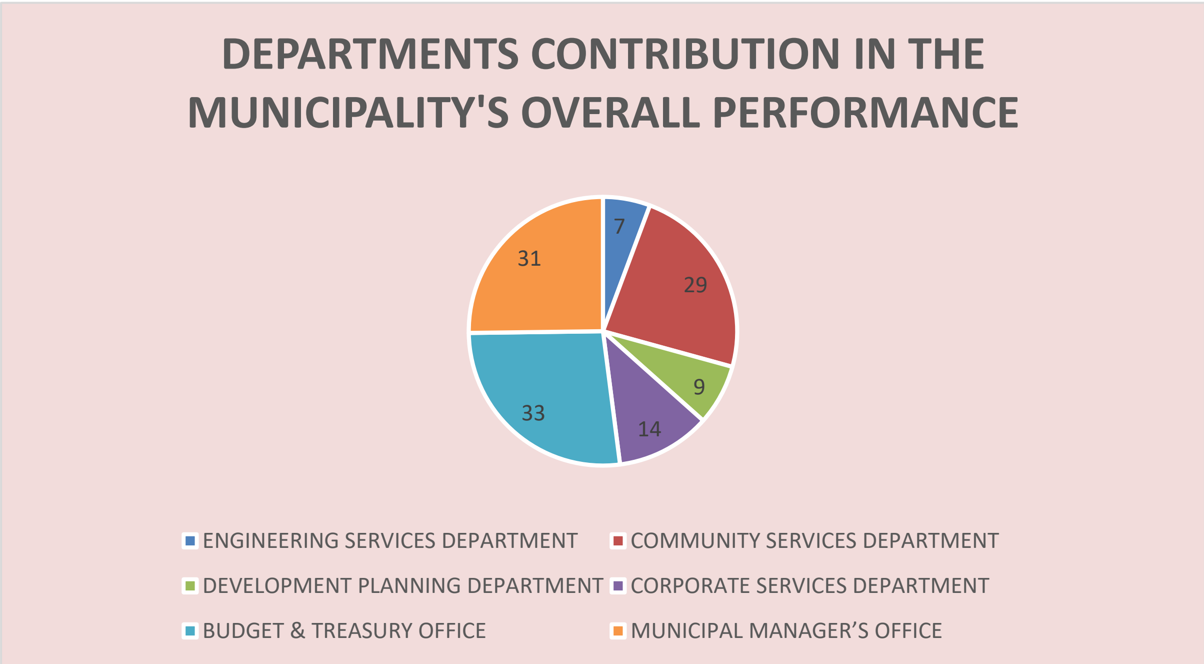
DEPARTMENTS	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	7	7	5	2	71%	
COMMUNITY SERVICES DEPARTMENT	29	29	29	0	100%	
PLANNING & DEVELOPMENT DEPARTMENT	9	9	9	0	100%	
CORPORATE SERVICES DEPARTMENT	14	14	14	0	100%	
BUDGET & TREASURY OFFICE	33	33	30	3	91%	
MUNICIPAL MANAGER'S OFFICE	31	31	30	1	97%	
OVERALL PERFORMANCE	123	123	117	6	95%	

4. DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



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



6. 2025/26 FY FIRST QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2025/2026 FY FIRST QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	71%	29%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	100%	0%
PLANNING & DEVELOPMENT-LOCAL ECONOMIC	100%	0%
CORPORATE SERVICES-INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	100%	0%
BUDGET & TREASURY-FINANCIAL VIABILITY	91%	9%
MUNICIPAL MANAGER'S OFFICE-GOOD GOVERNANCE & PUBLIC PARTICIPATION	97%	3%
MUNICIPALITY'S OVERALL PERFORMANCE	95%	5%

7. MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2025/2026 FY First Quarter Performance stands at **95%**

2025/2026 FY FIRST QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
117	6	0	123	95%

8. BREAKDOWN OF DEPARTMENTS TARGETS NOT ACHIEVED & THEIR PERCENTAGE

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 29% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q1 Measurable Performance Targets	Root cause	Remedial Action
Rehabilitation of 4.5km Mqhokweni to Nokhatshile Access Road.	1.1.13	Completed Site establishment, Site Clearance, Layer works.	Delays in the procurement of service providers caused by late transfer of funds to the municipality by the funder. Consultant appointed on the 29th May 2025 and Contractor appointed on the 28th August 2025.	Contractor has been advised to avail more resources on site and consider working on weekends. Target will be achieved in the second quarter of 2025/26fy.
Resurfacing of 11km Ntlenzi to Mcetheni Access Road.	1.1.14	Completed Site establishment, Site Clearance, Layer works.	Delays in the procurement of service providers caused by late transfer of funds to the municipality by the funder. Consultant appointed on the 29th May 2025 and Contractor appointed on the 28th August 2025.	Contractor has been advised to avail more resources on site and consider working on weekends. Target will be achieved in the second quarter of 2025/26fy.

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 0% OF THE DEPARTMENT'S OVERALL TARGETS.

PLANNING & DEVELOPMENT TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 0% OF THE DEPARTMENT'S OVERALL TARGETS.

CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 0% OF THE DEPARTMENT'S OVERALL TARGETS.

BUDGET AND TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 9% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q1 Measurable Performance Targets	Root Cause	Remedial Action
Monthly meetings conducted with	4.3.4	3 monitoring meetings conducted on BTO	Attendance registers attached	To ensure screenshots

Project to Be Implemented	KPI No.	Q1 Measurable Performance Targets	Root Cause	Remedial Action
service provider for all BTO contracts.		contracts. (July, Aug, Sept)	does not reflect sufficient evidence as when the meeting was conducted.	taken /sniped reflect date and time of the meeting
Attending to all submitted requisition for advert	4.3.5	100% requisition for advert attended within 5 days (July, Aug, Sept)	Planning & Development Projects Allocated to SCM Officers on the 23 of July 2025, Bid Specification was appointed on 23rd of July 2025 for 1 project and on the 6th of August for 4 projects.	Weekly reminders to be forwarded to All departments for Outstanding Specifications and target will be achieved in second quarter of 2025/25fy.
Training of newly appointed financial management Interns to meet minimum competency requirements.	4.5.7	Enrolled 2 Financial Management interns to meet the minimum competency.	On the date of the initial interviews in July, there was a community unrest that disrupted municipal operations and therefore the interviews had to be rescheduled for a later date in August. This resulted in delays on the finalisation of the recruitment process.	The process was finalised and interns have assumed their duties in Sept and the SDL section is in the process of finding the institution. The target will be met in quarter 2 of 2025/26 FY.

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

Project to Be Implemented	KPI No.	Q1 Measurable Performance Targets	Root Cause	Remedial Action
Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	5.8.3	01 Programme Support of 05 Elderly Centres	The service provider initially quoted R168000.00 but after negotiations she ended up appointed with R90000.00 Later on she indicated that she was unable to deliver according to the specification.	Project is rescheduled for Q2 in 2025/26fy. The matter has been referred to the attention of the CFO for advisory.

Project to Be Implemented	KPI No.	Q1 Measurable Performance Targets	Root Cause	Remedial Action
			The service provider had written an appeal to the MM for an intervention.	

9. DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: July to September. 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 N0 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**	**Budget Source**		**Q1 Measurable Performance Target**	**Non-Financial Performance**	**Financial Performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for Budget Variance**	**Remedial Action**
													Internal	**External**							
Roads	Improved access to Basic Services	To construct and maintain roads and related storm water	**1.1**	By constructing 30,8kms of gravel access roads and 2.3km concrete slab by June 2026	1064.64kms in place	Construction of 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab	Number of kms constructed for Mtamvuna to Mabheleni via Ndayingana A/R	1.1.1	1	Constructed 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab by June 2026	Monthly Progress Reports, Practical Completion Certificate	R4 491 389,40	N/A	R4 491 389,40	N/A	Construction of 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab - Contractor is currently attending to snags list	R3 662 962,08	N/A	N/A	N/A	N/A
						Construction of 4.2km Mkhasweni Access Road	Number of kms constructed for Mkhaswеni A/R	1.1.2	1	Constructed 4.2km Mkhaswеni Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 965 346,20	N/A	R7 965 346,20	N/A	Construction of 4.2km Mkhaswеni Access Road - Contractor was appointed on the 26th June 2025. Site establishment 100%, Site clearance 100%, Roadbed	R1 599 817,26	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																preparation 100%, Tipping 50%					
						Construction of 3km 116 to Somgungqu to Khwanyana Access Road	Number of kms constructed for 116 Somgungqu to Khwanyana A/R	1.1.3	1	Constructed 3km 116 to Somgungqu to Khwanyana Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R3 999 985,20	N/A	R3 999 985,20	N/A	Construction of 3km 116 to Somgungqu to Khwanyana Access Road - Contractor was appointed on the 26th June 2025. Site establishment 100%, Site clearance 100%, Roadbed preparation 100%, Tipping 50%, Processing 20%	R1 351 892,40	N/A	N/A	N/A	N/A
						Construction of 4.1km Mbuthweni to Nokhatshile	Number of kms constructed for Mbuthweni to	1.1.4	1	Constructed 4.1km Mbuthweni to Nokhatshile	Monthly Progress Reports, Practic	R5 217 821,40	N/A	R5 217 821,40	N/A	Construction of 4.1km Mbuthweni to Nokhatshile	R1 644 631,09	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
						Access Road	Nokhatshile A/R			Access Road by June 2026	al Completion Certificate					Access Road - Contractor was appointed on the 02nd September 2025. Site establishment 100%, Site clearance 100%, Roadbed preparation 100%, Tipping 30%					
						Construction of 2,4km gravel with 0.5km Concrete Slab Lukhanyo Access Road	Number of kms constructed for Lukhanyo A/R	1.1.5	1	Constructed 2,4km access road with 0.5km Concrete Slab Lukhanyo Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 035 695,40	N/A	R7 035 695,40	N/A	Construction of 2,4km gravel with 0.5km Concrete Slab Lukhanyo Access Road - Contractor was appointed on the 26th June 2025. Site establis	R1 800 418,82	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																hment 100%, Site clearance 100%, Roadbed preparation 100%					
						Completion of design for Mgwede (Mosco) Bridge & Access Road rehabilitation	Designed Mosco Bridge and access road	1.1.6	0,5	Completed 1 preliminary design & 1 detailed design for Mgwede (Mosco) Bridge & Access Road by June 2026	Approved design, Design Reports, Monthly Progress Reports	R1 518 248,40	N/A	R1 518 248,40	Completed 1 Preliminary Designs	Completion of design for Mgwede (Mosco) Bridge & Access Road rehabilitation - Preliminary Designs completed	R188 600,38	**Achieved**	N/A	N/A	N/A
						Completion of designs of Monti to Ntsimbini Access Road rehabilitation	Designs completed for Monti to Ntsimbisi rehabilitation	1.1.7	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Monti to Ntsimbini Access Road by June 2026	Approved design, design Reports, Monthly Progress Reports	R2 909 779,45	N/A	R2 909 779,45	Completed 1 Preliminary Designs	Completion of designs of Monti to Ntsimbini Access Road rehabilitation - Preliminary Designs completed	R250 672,43	**Achieved**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Q1 Measurable Performance Target**	**Non-Financial Performance**	**Financial Performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for Budget Variance**	**Remedial Action**
													Internal	**External**							
						Completion of design for Vuyisile to Ntsingizi Access Road with Bridge	Designs completed for Vuyisile to Ntsingizi access road with Bridge	1.1.8	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Vuyisile to Ntsingizi Access Road with Bridge by June 2026	Approved design, design Reports, Monthly Progress Reports	R865 977,60	N/A	R865 977,60	Completed 1 Preliminary Designs	Completion of design for Vuyisile to Ntsingizi Access Road with Bridge - Preliminary Designs completed	R135 624,74	**Achieved**	N/A	N/A	N/A
						Completion of design for Ngcingo to Mathwebu Access Road with Bridge	Designs completed for Ngcingo to Mathwebu access road with Bridge	1.1.9	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Ngcingo to Mathwebu Access Road with Bridge by June 2026	Approved design, design Reports, Monthly Progress Reports	R2 868 316,20	N/A	R2 868 316,20	Completed 1 Preliminary Designs	Completion of design for Ngcingo to Mathwebu Access Road with Bridge - Preliminary Designs completed	R186 073,56	**Achieved**	N/A	N/A	N/A
						Construction of 0,8km concrete slab for Ward 08 Road to Hub	Number of kms constructed for ward 08 to Hub concrete slab	1.1.10	1	Constructed 0,8km concrete slab for Ward 08 Road to	Monthly Progress Reports, Practical	R3 001 030,80	N/A	R3 001 030,80	N/A	Construction of 0,8km concrete slab for Ward 08 Road to Hub -	R296 770,17	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
										Hub by 30 June 2026	Completion Certificate					Contractor was appointed on the 02nd September 2025. Site establishment 100%, Site clearance 20%					
						Construction of 2.3km Ward 16 Road to Hub Access Road	Number of kms constructed for ward 16 to Hub A/R	1.1.11	1	Constructed 2.3km Ward 16 Road to Hub Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R2 477 596,80	N/A	R2 477 596,80	N/A	Construction of 2.3km Ward 16 Road to Hub Access Road - Designs have been completed	R119 086,18	N/A	N/A	N/A	N/A
						Construction of 2,2 kms of Mqonjwana to Greenville Access Road & bridge	Number of kms constructed for Mqonjwana to Greenville Access Road & bridge	1.1.12	0,5	Constructed of 2,2 kms of Mqonjwana to Greenville Access Road & bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R4 999 988,40	R4 999 988,40	N/A	N/A	Construction of 2,2 kms of Mqonjwana to Greenville Access Road & bridge - Site establishment 100%, Site clearanc	R5 439 278,14	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																e 100%, Roadbed preparation 100% Tipping 100%, Processing 100%, Bridge 50%					
				By rehabilitating 15.5km of flood damaged access roads by June 2026	896km in place	Rehabilitation of 4.5km Mqhokweni to Nokhatshile Access Road	Number of kms rehabilitated for Mqhokweni to Nokhatshile A/R	1.1.13	1	Rehabilitation of 4.5km Mqhokweni to Nokhatshile Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R9 337 494,00	N/A	R9 337 494,00	Completed Site establishment, Site Clearance, Layer works	Rehabilitation of 4.5km Mqhokweni to Nokhatshile Access Road - Contractor appointed on the 28th August 2025. Site establishment 100%, Site clearance 0%, Layer works 0%	R951 437,50	Not Achieved	Delays in the procurement of service providers caused by late transfer of funds to the municipality by the funder. Consultant appointed on the 29th May 2025 and Contractor appointed on the 28th	N/A	Contractor has been advised to avail more resources on site and consider working on weekends. Target will be achieved in the second quarter of 2025/26fy.

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																			August 2025		
						Resurfacing of 11km Ntlenzi to Mcetheni Access Road	Number of kms resurfaced for Ntlenzi to Mcetheni A/R	1.1.14	1	Resurfaced 11km Ntlenzi to Mcetheni Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R12 491 497,80	N/A	R12 491 497,80	Completed Site establishment, Site Clearance, Layer works	Resurfaced 11km Ntlenzi to Mcetheni Access Road by June 2026 - Contractor appointed on the 28th August 2025. Site establishment 100%, Site clearance 0%, Layer works 0%	R777 595,00	Not Achieved	Delays in the procurement of service providers caused by late transfer of funds to the municipality by the funder. Consultant appointed on the 29th May 2025 and Contractor appointed on the 28th	N/A	Contractor has been advised to avail more resources on site and consider working on weekends. Target will be achieved in the second quarter of 2025/26fy.

KPA N0 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**	**Budget Source**		**Q1 Measurable Performance Target**	**Non-Financial Performance**	**Financial Performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for Budget Variance**	**Remedial Action**
													Internal	**External**							
																			August 2025		
Bridges	Improved access to Basic Services	To construct and maintain roads and related storm water	1.2	To rehabilitate the dilapidated bridges for communities to have better access to basic services by June 2026.	3 Bridges reported as part of disaster submissions	Rehabilitation of 2 Bridges in **1.** Rehabilitation of Ntinga bridge **2.** Rehabilitation of Pele-pele bridge	Number of Bridges rehabilitated for Ntinga bridge	1.2.1	1	1 Rehabilitated 55m long Ntinga Bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R5 919 579,00	N/A	R5 919 579,00	N/A	Rehabilitation of Ntinga bridge - Site establishment 100%, Site clearance 100%, Bridge excavations 100%, Concrete footings 20%	R3 899 600,27	N/A	N/A	N/A	N/A
							Number of Bridges rehabilitated for pele-pele bridge	1.2.2	1	1 Rehabilitated 40m long Pelepele bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 866 752,00	N/A	R7 866 752,00	N/A	Rehabilitation of Pele-pele bridge - Site establishment 100%, Site clearance 100%, Bridge excavations 100%,	R3 309 199,62	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																Concrete footings 30%					
						Construction of 1 Sidanga bridge	Number of Bridges constructed for Sidanga bridge	1.2.3	1	1 Constructed 3,6m long Sidanga bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R4 999 988,40	R4 999 988,40	N/A	N/A	Construction of 1 Sidanga bridge - Site establishment 100%, Site clearing 100%, tipping and processing 100%. Gabions 100%, Concrete slab 60%	R4 390 283,97	N/A	N/A	N/A	N/A
						Rehabilitation of Mgwede Bridge	Number of Bridges rehabilitated for Mgwede	1.2.4	0,5	1 Rehabilitated Mgwede bridge by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 999 998,00	R7 999 998,00	N/A	N/A	Rehabilitation of Mgwede Bridge - Designs completed	R0,00	N/A	N/A	N/A	N/A
						Rehabilitation of Matshez	Number of Bridges rehabilit	1.2.5	0,5	1 Rehabilitated Matshez	Monthly Progress	R8 999 987,40	R8 999 987,40	N/A	N/A	Rehabilitation of Matshezini	R0,00	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
						ini Bridge	ated for Matshezini			ini bridge by 30 June 2026	Reports, Practical Completion Certificate					Bridge - Design presentations were delayed by a loss of the structural Engineer responsible, however they were eventually presented on 22 September. Designs Completed					
CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	**1.3**	To upgrade the state of surfaced roads, stormwater and non-motorised transport by end June 2026	51,8km	Upgrading 3,4kms of surfaced roads in the CBD using alternative surfacing	Number of kms of roads upgraded using alternative surfacing	1.3.1	1	Upgraded 3,4km of surfaced roads using alternative surfacing, sidewalks and stormwater in the CBD by June 2026	Monthly Progress Reports, Practical Completion Certificate	R9 999 990,60	R9 999 990,60	N/A	N/A	Upgrading 3,4kms of surfaced roads in the CBD using alternative surfacing - Specification for rehabilitation complete, BSC	R0,00	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																appointed on 15 September; BSC sat on 22 September. It was resolved that the project should be advertised as a standalone since the panel for surfacing only had 2 contractors and part 2 was still out on advert.					
				To upgrade the state of surfaced roads, stormwater and non-motorised transport by end June 2026	51,8km	Maintenance of 1km stormwater facilities in extension 2	Number of kms of stormwater facilities maintained	1.3.2	0,5	Maintained 1km of stormwater facilities in extension 2 by June 2026	Monthly Progress Reports, Practical Completion Certificate	R1 725 000,00	R1 725 000,00	N/A	N/A	Project specification submitted and request for allocation submitted. BSC sat on 26 September. It was	R0,00	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																resolved that the project should be advertised as a standalone since the panel for surfacing only had 2 contractors and part 2 was still out on advert.					
Buildings	Improved access to Basic Services	To ensure that all citizens in WMMLM have access to well-maintained public amenities;	**1.4**	By constructing Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha sport field by using services of consultants & contractors by June 2026	One underdeveloped sports field in the CBD	Phase 4 Construction of Multi-Purpose Centre at Mphuthumi Mafumbatha Sports field	% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field	1.4.1	0,5	50% Construction of Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field Multi-Purpose Centre by June 2026	Approved design, design Reports, Monthly Progress Reports, Practical Completion Certificate	R19 421 209,20	R11 921 212,80	R7 499 996,40	N/A	Phase 4 Construction of Multi-Purpose Centre at Mphuthumi Mafumbatha Sports field - Designs completed. To be advertised on 03 October	R0,00	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;	**1.5**	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2026	745 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5.1	0,5	300 EPWP Job Opportunities created 30 by June 2026	Signed Employment Contracts, Monthly Expenditure Reports	R8 311 008.00	5 200 008.00	R3 111 000,00	N/A	Creating EPWP Job Opportunities - Contracts for EPWP beneficiaries with less than 24 months in the programme have been extended, while those with contracts above 24months have been terminated as per the Council Resolution	R3 079 028,87	N/A	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Q1 Measurable Performance Target**	**Non-Financial Performance**	**Financial Performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for Budget Variance**	**Remedial Action**
													Internal	**External**							
Road Maintenance	Road rehabilitation	To construct and maintain roads and related storm water	**1.6**	To routinely maintain 90km gravel access roads by June 2026	1066,3 km gravel access roads	Maintenance of 90kms of gravel access roads using hired plant and Internal plant	Number of kilometres of gravel access roads maintained	1.6.1	1	90km of gravel access roads Maintained using hired plant and internal plant by June 2026	Practical completion certificate	R25 500 000,00	R25 500 000,00	N/A	15 km of access road maintained using hired plant and internal plant	19,5km of access roads maintained - Maintenance of Zibanzini A/R 9.0 km blading, Dumsi 8.2 km, Mgomanzi A/R 2.3 km All blading. 7 out of 11 roads maintenance projects awarded, it was resolved to re-issue the allocation RFQs for the remainder since the same contractors were being awarded for multiple bids. Reforme	R6 304 656,12	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																d via Lukholo to Bethuka tipping in progress at 50%, Matshezini access road tipping at 85%, Khananda access road tipping at 100%, Seaview to Mabhoyini roadbed at 100%, Mbabazo to Branching tipping at 100%.					

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	**1.7**	To maintain and repair buildings structures and related infrastructure by June 2026	04 Municipal buildings	Maintenance of 3 municipal buildings (Civic centre, cultural village and main building) maintained	Number of Municipal buildings maintained	1.7.1	0,5	03 municipal buildings (Civic centre, cultural village and main building) maintained by June 2026	Practical completion certificate	R3 100 000,00	R3 644 124.60	N/A	N/A	Site investigation and specification done and submitted to SCM for the advertisement for Civic Center maintenance - project to go out on advert in the first week of October. Maintenance of Cultural Village - specification submitted. Maintenance of Municipal Main Building. Services of a Consultant has been procured to do	R0,00	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																as built designs and the tender document for the Buildings. Floor layout has been agreed on. Consultant proceeding to detailed design.					
Electricity	Electrification of rural households	To ensure that all households have access to a reliable electricity network	**1.8**	Connect electricity to formal households within the municipal jurisdiction	43 301 households with electricity	Electrification of Jali Village (212) H/H	Number of households connected and energised	1.8.1	0,5	212 Households connected and energised at Jali village by June 2026	Pre-marketing data, Monthly progress reports, Final Completion Certificate, handover certificate	R6 086 952,00	N/A	R6 086 952,00 INEP Grant	N/A	Contractor appointed and materials delivered on site. A change control was submitted to the funder to request that the project scope for Jali be added on to the rural	R3 707 339,31	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																electrification programme					
						Electrification of Zizityaneni phase 2 (286) H/H	Number of households connected and energised	1.8.2	0,5	286 Households connected and energised at Zizityaneni Phase 2 village by June 2026	Pre-marketing data, Monthly progress reports, Final Completion Certificate, handover certificate	R5 825 345,00	N/A	R5 825 345.00 INEP Grant	N/A	Contractor appointed and materials delivered on site. Adjustment will be required during mid-year adjustment to reduce households to 225 due to the NPR network limitations	R5 837 945,31	N/A	N/A	N/A	N/A
						Electrification of Nomlacu phase 4 (174) Households	Number of households connected and energised	1.8.3	0,5	174 Households connected and energised at Nomlacu Phase 4 village by June 2026	Pre-marketing date, Monthly progress report, Final Completion Certificate, handov	R7 225 080,00	N/A	R7 225 080,00 INEP	N/A	Contractor appointed and materials delivered on site	R2 731 285,35	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
											er certificate										
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	**1.9**	Installation of 35mm, 4 core Aerial Bundle conductors by June 2026	9,9 KM of Low Voltage lines upgraded in town	1 km Low Voltage lines Upgrade in Extension 3 (Ferguson)	Number of LV lines replaced	1.9.1	0,5	1 KM of Low Voltage lines replaced in extension 3 by 30 June 2026	Monthly progress report, final completion certificate	R1 043 472,00	R1 043 472,00	N/A	N/A	Construction progressing well. Contractor nearing completion. Actual constructed km exceeds initial scope, additional 600m constructed along hospital route	R236 813,50	N/A	N/A	N/A	N/A
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network		Ensure reliable provision of electricity to households by June 2026	2 Solar High masts lights installed	**1.** Installation of Backup Power Supply at Civic centre **2.** Relocation of High Mast Light **3.**	Number of Renewable Energy Project Implemented	1.9.2	0,5	3 Renewable Energy project completed (Backup power supply civic centre, relocation of high	Monthly Progress Report, Practical Completion Certificate	R695 652,00	R695 652,00	N/A	N/A	Installation of high mast lights contractor appointed	N/A	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
						Provision of security flood light at municipal offices				mast, installation of flood lights) by 30 June 2026											
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network		Reduce technical losses and have reliable, safe distribution network by June 2026	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	1.9.3	0,25	2 Substation projects completed by 30 June 2026	Monthly Progress Report, Practical Completion Certificate	R608 688,00	R608 688,00	N/A	N/A	Project construction in progress. Substation installed, contractor busy with fencing and ancillary works	N/A	N/A	N/A	N/A	N/A
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network		Replacement of damaged and faulty electricity infrastructure by June 2026	Five vandalised meter kiosks and 22 meters replaced.	Replacement damaged and faulty of electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.9.4	0,5	1 40m X 95mm LV cable installed. 1 30m X 50mm LV cable installed 1 LV stay next to Cashbuild installed.	Monthly progress report and Final Completion Certificate	R1 113 192,00	R1 113 192,00	N/A	N/A	Specification presented to BSC. Project to go out on advert on 03 October 2025	N/A	N/A	N/A	N/A	N/A

KPA N0 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	Budget Source		Q1 Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved /Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
										1 150m X 35mm ABC conductor installed. 1 Meter Kiosk replaced at Transido by 30 June 2026											

KPI 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1.10	By subsidising 100% qualifying beneficiaries that claimed free grid electricity by 2026	Subsidized 100% qualifying beneficiaries that claimed free grid electricity	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity	% of qualifying beneficiaries that claimed and receiving free grid electricity	1.10.1	0,5	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity by June 2026	Beneficiary List, Monthly Reports, Invoices, Indigent Register	R5 200 008,00	R5 200 008,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidised 100% of qualifying beneficiaries that claimed free grid electricity.	R11 556,80	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries that claimed free FBAE by 2026	Subsidised 0% qualifying beneficiaries that claimed free FBAE.	Subsidize 100% of qualifying beneficiaries that claimed free FBAE that claimed	% of qualifying beneficiaries that claimed and receiving free FBAE	1.10.2	0,5	Subsidize 100% of qualifying beneficiaries that claimed FBAE by June 2026	Monthly Reports, Beneficiary Lists and Indigent Register	R2 299 992,00	R2 299 992,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidised 100% of qualifying beneficiaries that claimed FBAE subsidy.	R 1 555 811,24	**Achieved**	N/A	N/A	N/A
				By facilitating process of applications for reviewal of indigent register by 2026	Adopted credible indigent register	Reviewal and adoption of indigent register	Number of reviewed and adopted credible indigent register	1.10.3	0,5	1 Reviewed and adopted credible indigent register by June 2026	Monthly Reports, Adopted Credible Register and Council Resolution	R1 000 008,00	R1 000 008,00	N/A	Conduct 32 Stakeholder engagement sessions.	Conducted 32 Stakeholder engagement sessions in all 32 Wards.	R0,00	**Achieved**	N/A	N/A	N/A
	Non-compliance with indigent policy	To ensure provision of poor households in order to receive basic services by June 2027		By conducting awareness campaigns to assist process of applications for reviewal of indigent register by 2026	Conducted 8 indigent awareness campaigns	Conducting 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.10.4	0,5	8 Indigent awareness campaigns conducted by 30 June 2026	8 awareness campaign reports, 8 attendance registers.	R286 524,00	R286 524,00	N/A	Conduct 2 indigent awareness campaigns.	Conducted 2 indigent awareness campaigns as follows: **27 August 2025** in Ntabendlovu Community Hall in Ward 12 and on the **12 August 2025** in Ntabezulu Community Hall in Ward 19.	R0,00	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
		To ensure provision of poor households in order to receive basic services by June 2027		By providing 127 beneficiaries with free refuse removal by 2026	Provided 442 qualifying beneficiaries with free refuse removal.	Provision of free refuse removal services to 127 qualifying beneficiaries	Number of qualifying beneficiaries provided with free refuse removal services	1.10.5	0,5	127 Qualifying beneficiaries provided with free refuse removal services by 30 June 2026	Monthly reports, Confirmation of receipt of services	R0,00	N/A	N/A	127 Qualifying beneficiaries provided with free refuse removal services	127 qualifying beneficiaries were provided with free refuse removal services.	R0,00	**Achieved**	N/A	N/A	N/A
		To provide sustainable services in order to sustainably provide Free Basic Services to qualifying Communities		By providing PPE to FBS employees by June 226.	0 FBS employees provided with PPE.	Provision of PPE to 42 FBS Employees.	Number of FBS employees provided with PPE	1.10.6	0,5	42 FBS employees provided with PPE by 30 June 2026	Issue Register, Purchase order / appointment letter.	R164 280,00	R164 280,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.11	By Monitoring, assessing and co-ordinating Council's disaster risk manage	Assessed & responded to 100% reported & recorded disaster incidences within 72 hours.	Record & assess 100% reported disaster incidences & respond within 72 hours.	% of Assessed, recorded & responded to disaster incidences within 72 hours.	1.11.1	0,5	Assessed & responded to 100% of reported & recorded disaster incidents within 72 hours by June 2026.	Disaster Incident Register, Disaster Report	R1 000 008,00	R1 000 008,00	N/A	Assess & respond to 100% of reported & recorded disaster incidences within 72 hours.	Assessed and responded to 100% of reported and recorded disaster incidences within 72 hours as follows: **06 July 2025** at Ward 09	R400 100,00	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
				ment by 2026												at Tshuze Village: MVA that affected 2 families with 5 deaths. **13 July 2025** at Ward 12: fire incident that affected 1 family who lost everything. **12 August 2025** at Ward 17: Structural collapse that affected 1 family that was left homeless. **10 September 2025** at Ward 30 : MVA affected 14 families with one person injured and admitted to hospital.					
				By conducting awareness campaigns to raise disaster risk	Conducted 8 Disaster Risk awareness campaigns	Conduct 8 Disaster Risk awareness campaigns	Number of Disaster Risk awareness campaigns conducted	1.11.2	0,25	8 Disaster risk awareness campaigns conducted by 30	Awareness campaign reports, attendance registers.	R109 500,00	R109 500,00	N/A	Conduct 2 Disaster risk awareness campaigns.	Conducted 2 Disaster risk awareness campaigns as follows: **19 August 2025** in Ward 19 at Mqeni	R11 000,00	**Achieved**	N/A	N/A	N/A

KPI 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				awareness within communities to minimise disasters by 2026						June 2026						Village and **2 September 2025** in Ward 8 at Ndakeni Village.					
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by 2026	Coordinated and facilitated the sitting of 4 Disaster Advisory Forums	Coordinate and Facilitate the sitting of 4 Disaster Advisory Forum	Number of Disaster Advisory Forums coordinated and facilitated.	1.11.3	0,25	4 Disaster advisory forums sittings coordinated and facilitated by 30 June 2026	Advisory Forum Report and Attendance registers.	R69 876,00	R69 876,00	N/A	1 Disaster advisory forum sitting coordinated and facilitated	1 Disaster advisory forum was coordinated and facilitated on the **10th of September 2025** in Ntlenzi Village Ward 8.	R0,00	**Achieved**	N/A	N/A	N/A
					No bakkie for disaster response	Purchasing of 1 disaster vehicle (bakkie)	Number of purchased disaster vehicles (bakkie)	1.11.4	0,25	1 Disaster vehicle (bakkie) purchased by 30 June 2026	purchase order/appointment letter, delivery note	R799 992,00	R799 992,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	1.12	By managing proper functioning of municipal facilities by 2026	Operated, equipped & maintained 38 municipal facilities.	Operate, Maintain & equip 38 municipal facilities	Number of municipal facilities operated, managed and equipped	1.12.1	0,25	38 municipal facilities operated, maintained and equipped by 30 June 2026	Checklist, progress reports	R2 911 032,00	R2 911 032,00	N/A	38 Municipal Public Facilities, maintained, operated and equipped.	38 municipal facilities maintained and equipped in house through EPWP personnel and honey sucking services by an appointed service	R500 780,49	**Achieved**	N/A	N/A	N/A

KPI 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																provider, operated through bookings of the facilities.					
					4 community halls in place	Maintaining 4 community halls (sithukuthezi, Nkosigcinilizwe-sigcau, Nomangesi malunga, Etyeni)	Number of community halls maintained	1.12.2	0,25	4 Community halls maintained by 30 June 2026	appointment letter, completion certificate	R1 600 000,00	R1 600 000,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					Public toilets in place	Construction of public toilets in Ngcingo and Theophilus tshangela community halls	Number of public toilets constructed in community halls	1.12.3	0,25	8 Public toilets constructed at Ngcingo and 8 at Theophilus Tshangela community halls by 30 June 2026	appointment letter, progress report, completion certificate	R869 544,00	R869 544,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					5 Ablution facilities in place	Construction of DLTC ablution facilities	Number of DLTC ablution facilities constructed	1.12.4	0,25	5 DLTC ablution facilities constructed by 30 June 2026	appointment letter, progress report, completion certificate	R1 731 612,00	R1 731 612,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
					DLTC Old building	Refurbishment of DLTC Building	Number of DLTC buildings refurbished	1.12.5	0,25	1 DLTC building refurbished by 30 June 2026	appointment letter, progress report, completion certificate	R1 731 612,00	R1 731 612,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
				By providing PPE to employees by June 2026.	Provided PPE to 80 Employees.	Provision PPE to 80 employees.	Number of employees provided with PPE.	1.12.6	0,25	80 Employees provided with PPE by 30 June 2026.	Issue Register, Purchase order / appointment letter.	R237 348,00	R237 348,00	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 facilities by June 2026.	Provided cleaning resources and equipment to 38 recreational facilities.	Provide cleaning resources and equipment to 38 recreational facilities.	Number of recreational facilities provided with cleaning resources and equipment.	1.12.7	0,25	38 Recreational facilities provided with cleaning resources and equipment by 30 June 2026.	Issue Register, Purchase order / appointment letter.	R344 004,00	R344 004,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	Unsecured recreational facilities.	To provide sustainable services of municipal facilities to the communities by June 2027.		By facilitating paving of Multi-Purpose Youth Center and Amos Nogxina by 2026	1 recreational facility paved in Ward 04.	Facilitate paving of Multi-Purpose Youth Centre and Amos Nogxina	Number of paved recreational facilities	1.12.8	0,5	2 Paved recreational facilities at Multi-purpose Youth centre and Amos Nogxina by June 2026.	Appointment Letter, completion certificate.	R1 079 039,00	R1 079 039,00	N/A	N/A	1 Paved recreational facility which is Amos Nogxina Community in Ward 20 that was supposed to be completed in the last financial year.	R450 762,59	**N/A**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
LIBRARY SERVICES	High rate of illiteracy	To provide reading and study material by 2027	1.13	By instilling a culture of reading and lifelong learning by 2026	Maintained 2 Mbizana libraries, and equipped 2 libraries	Maintenance of Libraries and Jungle Gym	Number of libraries maintained and jungle gym maintained	1.13.1	0,25	4 Libraries maintained (Monwabisi, Mbizana, Nkantolo and Ebenezer), 1 Jungle Gym Maintained in Mbizana ward 1 by June 2026	Appointment letter, progress report and completion certificate.	R479 988,00	N/A	R479 988,00	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
						Provide Library computers, airconditioners and furniture to WMMLM Libraries (5 x airconditioners for all Libraries, 4 x laminating machines, 4 x computers, 1 laptop, 2 x Library Display Tables, 3 x office tables, 3	Number of library computers, airconditioners and Library furniture provided.	1.13.2	0,25	4 Libraries provided with working tools, furniture and airconditioners by 30 June 2026	Appointment letter / order, delivery note, distribution register	R360 828,00	N/A	R360 828,00	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPI 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						x office chairs, 2 x Office Cupboards, 3 x 20-meter vinyl carpet runners, 1 x floor rug, 2 x outdoor rubber mats)															
					Supplied 2800 periodicals to Libraries.	Supply of 2800 periodicals to Mbizana, Nkantolo, Ebenezer and Monwabisi Mfingwana Libraries	Number of periodicals supplied to Mbizana Public Libraries.	1.13.3	0,5	2800 periodicals supplied to 4 Mbizana Public Libraries by 30 June 2026	Periodical register.	R109 512,00	R109 512,00	N/A	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supplied 798 periodicals to the following libraries: Mbizana Public Library, Nkantolo Library, Ebenezar Library and Monwabisi Mfingwana Library.	R20 200,00	**Achieved**	N/A	N/A	N/A
					Conducted 8 library awareness campaigns.	Conduct 8 library awareness campaigns by June 2026.	Number of library awareness campaigns conducted.	1.13.4	0,25	8 Library awareness campaigns conducted by 30 June 2026	Awareness campaign reports, attendance registers.	R519 176,00	R519 176,00	N/A	Conduct 2 Library awareness campaigns	Conducted 2 Library awareness campaigns as follows: **27 August 2025** at Ward 1 (Multi-Purpose Youth Center), **28 August 2025** at Ward	R12 000,00	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
																8.(Monwabisi Mfingwana Library).					
Environmental Management	Inadequate legal environmental tools required & continuous maintenance of beaches.	To ensure conservation and management of natural resources for sustainable use by June 2027	1.14	By reviewing and implementing environmental management tools (climate change strategy), coastal management, and conduct environmental awareness campaigns by 2026	Reviewed, adopted Climate Change Strategy	implementation of climate change strategy & ICMP	Number of programmes towards implementation of climate change strategy& ICMP	1.14.1	0,25	4 Climate change strategy programmes conducted by 30 June 2026	4 Reports & 4 attendance Registers	R147 408,00	R147 408,00	N/A	Conduct 1 Climate change strategy programme	Conducted 1 Climate Change Program on the 18th of September 2025 at Sikhumbeni Tribal Authority in Ward 31.	R0.00	**Achieved**	N/A	N/A	N/A
					Conduct coastal committee meetings	conducting coastal committee meetings,	Number of coastal committee meetings conducted	1.14.2	0,25	4 Coastal committee meetings conducted by 30 June 2026	4 Reports & 4 attendance Registers	R78 204.00	R78 204.00	N/A	Conduct 1 coastal committee meeting	Conducted 1 coastal committee meeting on the **22nd of August 2025** at Lunganakho Lodge in Ward 23.	R70 872,00	**Achieved**	N/A	N/A	N/A
					Conducted Environmental Awareness Campaigns	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	1.14.3	0,25	8 Environmental awareness campaigns conducted by 30 June 2026	8 Attendance Registers & 8 Reports	R450 444,00	R450 444,00	N/A	Conducted 2 environmental awareness campaigns	Conducted 2 Environmental Awareness Campaign as follows: on the **2nd of September 2025** at Highland village in Ward 1 and on the **26thof September 2025** at Mthamvuna Nature	R21 400,00	**Achieved**	N/A	N/A	N/A

KPI 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																Reserve in Ward 18.					
					Applied for Blue flag beaches, collected water samples and provided beach material	Collect water samples and provide beach material	Number of Water Samples collected & beach material provided.	1.14.4	0,25	60 water sample collected and submitted from 3 beaches and 2 sign boards installed at Mtentu & Mnyameni beach and 2 waste bins provided & installed by 30 June 2026	Confirmation of receipt of water samples & Delivery note	R208 620,00	R208 620,00	N/A	N/A	N/A	N/A	**N/A**	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 and municipal facilities by 2027	1.15	By providing grass cutting machines and accessories, maintenance of garden power tools, maintain	Operated and Maintained Municipal facilities.	Maintenance of 28 municipal facilities	Number of municipal facilities managed and maintained.	1.15.1	0,25	28 Municipal facilities maintained and managed by 30 June 2026	Appointment letter/order and 12 Maintenance Reports	R458 328,00	R284 424,00	R173 904,00	Maintained and managed 28 municipal facilities	Maintained & managed 28 municipal facilities includes 2 Cemeteries, 4 Parks, 2 nurseries, 7 municipal site, 4 heritage sites and 9 sports fields	R0,00	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
				ing proper functioning of parks and municipal facilities by 2026	Purchased 5 grass cutting machines and accessories.	Purchasing of grass cutting machines with accessories and slasher	Number of grass cutting machines purchased and slasher	1.15.2	0,25	6 grass cutting machines with accessories and 1 slasher purchased by 30 June 2026	order, delivery note.	R234 780,00	R234 780,00	N/A	Purchased 6 grass cutting machines with accessories	Purchased 6 grass cutting machines and delivered on the 25th of September 2025.	R85 020.00	**Achieved**	N/A	N/A	N/A
					Maintained 30 garden power tools	Maintenance of damaged garden power tools	% of damaged garden power tools maintained.	1.15.3	0,25	Maintained 100% of damaged garden power tools by 30 June 2026.	12 progress reports, job card	R149 988,00	R149 988,00	N/A	Maintained 100% of damaged garden power tools	Maintained 100% of grass cutting machines. Out of 6 machines damaged 6 machines were maintained and repaired.	R69 250.00	**Achieved**	N/A	N/A	N/A
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1.16	By ensuring the effective and efficient disposal of waste by 2026	12 routine maintenance of EXT 3 disposal site were done, and 1 financial projection report was compiled	Conducting 12 routine maintenance of EXT 3 disposal site and compilation of 1 financial projection report.	Number of routine maintenance of EXT 3 disposal site conducted and number of financial projections report compiled.	1.16.1	0,25	12 routine maintenance of EXT 3 disposal site conducted and compiled 1 financial projections report by 30 June 2026.	12 Progress Reports. 1 appointment letter, 1 approved Financial projections	R3 844 080	R3 844 080	N/A	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site conducted, Compiled 1 Financial projections report	3 Routine Rehabilitation and maintenance of EXT 3 Disposal site were done. 1 financial projections report compiled.	R1 033 170.00	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By obtaining closure licence for Ext 3 disposal site by 2026	1 disposal site fenced, appointed professional consultant, lodged application for closure of the site and final basic assessment report submitted.	Conducting quarterly audits, rehabilitated EXT 3 disposal site for closure and Conducting Social Facilitation meeting	Number of quarterly audits conducted, total area rehabilitated and number of social facilitation meetings conducted	1.16.2	0,25	4 Site audits for closure of Ext 3 disposal site conducted, 1000m² rehabilitated and 1 Conducted Social Facilitation by 30 June 2026	Audit reports and progress reports, attendance register	R4 282 104,00	R4 282 104,00	N/A	Conducted 1 site audit for closure of Ext 3 disposal site	1 site audit for closure of Ext 3 disposal site done on 29 September 2025.	R0.00	**Achieved**	N/A	N/A	N/A
	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 within the jurisdiction of Mbizana by June 2026.	By providing waste management working resources to employees and cleaning resources to households and within the jurisdiction of Mbizana by 2026	Provide waste resources to employees, households & within Mbizana jurisdiction.	Number of Waste management working resources provided to employees, Number of cleaning resources provided to households and Number of waste Receptacles	1.16.3	0,25	232 Employees provided with working resources, 1438 HH at Ext 1,2,3 & 4 provided with cleaning resources and 20 waste receptacles provided by 30 June 2026	Delivery note & Issue Register.	R1 785 588,00	R1 785 588,00	N/A	Provided working resources to 232 employees and 143 cleaning resources to households at Ext 1.	Provided working resources to 337 employees and 143 cleaning resources delivered to households at Ext 1.	R403 927,20	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
							provided within Mbizana jurisdiction.														
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.		conducting waste education programmes and waste management committee meetings by June 2026	Conducted 8 waste education programmes and 4 waste management committee meetings	Conduct 8 waste education programmes and 4 waste management committee meetings.	Number of waste education programmes conducted and waste management committee meetings conducted	1.16.4	0,25	8 Waste education programmes and 4 waste management committee meeting conducted by 30 June 2026	8 reports and 8 attendance registers, 4 progress reports & 4 attendance registers.	R433 128	R433 128	N/A	Conducted 2 waste education programmes and 1 waste management committee meeting	Conducted 2 Waste Education Programmes as follows: 1 Waste education Programme conducted on the 18th July at EXT 4 in Ward 1 and 1 Waste Education Programme conducted on the 25th September 2025 at uMgungundlovu Tribal Hall in Ward 23. and 1 Waste Management Committee meeting conducted on the 20th of August 2025 at Mbizana Library in Ward 1.	R14 700.00	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source Internal**	**External**	**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By increasing waste collection fleet for effective waste service delivery by 2026	Purchased 1 compactor truck	Purchasing of 1 compactor truck	Number of vehicles (truck) purchased	1.16.5	0,25	1 Compactor truck purchased by 30 June 2026	order, Delivery note	R1 739 124	R1 739 124	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserviced areas and manage illegal dumping by 2026	Extended waste management services to 64 rural areas and attended to illegal dumping	Provide waste management services to rural areas	Number of rural areas provided with waste management services	1.16.6	0,25	68 Rural areas provided with waste management services by 30 June 2026	12 Monthly reports, waste collection register	R4 593 600	R4 593 600	N/A	68 Rural areas provided with waste management services	68 Rural areas were provided with waste management services	R893 748,69	**Achieved**	N/A	N/A	N/A
				By providing PPE to employees by 2026	Provided PPE to 191 employees	Provision of PPE to employees	Number of employees provided with PPE	1.16.7	0,25	275 Employees provided with PPE by 30 June 2026	Appointment letter, Delivery note, Issue registers	R1 157 796	R1 157 796	N/A	230 Employees provided with PPE	235 Employees provided with PPE	R435 370,00	**Achieved**	N/A	N/A	N/A
SECURITY SERVICES	To comply with Municipal Systems, Act of 2000.	Visibility of Security personnel by June 2026	1.17	Visibility of Security personnel by June 2026	48 security personnel have been provided to safeguard d 15	Provision of security services to safeguard 16 Municipal Sites	Number of security personnel to safeguard d sites	1.17.1	0,25	16 Municipal sites guarded by 50 security personnel by 30	Appointment letter, Monthly reports	R10 411 404.00	R10 411 404.00	N/A	16 municipal sites guarded by 50 security personnel	16 Municipal sites have been guarded by 50 security personnel	R2 622 634,56	**Achieved**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
					Municipal sites,					June 2026											
		Installation of CCTV Cameras and Calibration of traffic machines by June 2026		Installation of CCTV Cameras and calibration of traffic equipment by June 2026	15 CCTV cameras installed	Installation of 30 CCTV cameras and Maintenance of CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana Civic Centre, Library and Cultural village	Number of CCTV cameras installed cameras maintained	1.17.2	0,25	234 CCTV cameras maintained and 30 CCTV cameras installed by 30 June 2026	Appointment letter, Progress report, Completion certificate	R1 304 348.00	R1 304 348.00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
		Providing and maintaining security equipment by June 2027		Providing and maintaining of security equipment by June 2026	Purchase of 10 Glock 19 firearms	Provision of traffic consumables	Number of security consumables provided	1.17.3	0,25	8 Refile magazines, 223 calibre and 50 handcuffs provided by 30 June 2026	Delivery note and Issues Register	R500 004.00	R500 004.00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
		Providing Protective clothing to 48 employees by June 2026		Providing Protective clothing to 54 employees by June 2026	Supplied 48 employees with protective clothing	Provision of protective clothing to employees	Number of employees provided with protective clothing	1.17.4	0,25	54 Employees Provided with protective clothing by June 2026	Delivery note & Issue Registers.	R784 860,00	R784 860,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPI 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved /Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
		By ensuring General law enforcement and improve road signage by June 2027		By ensuring General law enforcement and improve road signage by June 2026	1942 Traffic fines issued 20 road blocks conducted, 8 road signs erected and renewal of 34 km of road markings	Conducting 8 by-law integrated enforcement activities, 20 road blocks, 12 traffic signs erected and renewed 34 kilometres of road markings	Number of integrated By law enforcement activities conducted, Number of roadblocks conducted, Number of traffic signs erected and Number of kilometres of road marking renewed.	1.17.5	0,25	08 By law integrated enforcement activities conducted,20 road blocks conducted, 12 traffic signs erected and renewed 34 km of road markings by June 2026	Attendance register, traffic fines issued, roadblock authorisation form, appointment letter/order , delivery note, progress report, completion certificate	R510 264,00	R510 264,00	N/A	2 By Law integrated activities ,3 roadblocks	3 By Laws conducted in the following: 10-07-2025 in Bizana CBD, 27-08-2025 in Bizana CBD and 28-08-2025 in Bizana CBD. 6 Roadblocks conducted in the following: 18-07-2025 at Masimini R61, 08-08-2025 AT Mzamba R61, 28-08-2025 at Mzamba R61, 04-09-2025 at Mzamba R61, 19-09-2025 at Masimi R61 and 23-09-2025 at Nomlacu R61	R0,00	**Achieved**	N/A	N/A	N/A
	Limited vehicles/fleet to facilitate/undertake Law enforcement duties.	By ensuring that there is enough vechicles to achieve Law Enforcement		By increasing patrol vehicle for effective law enforcement duties by 2026	No vehicles for security services	Purchasing of Security vehicle (Bakkie)	Number of security vehicles purchased	1.17.6	0,25	1 Security Vehicle (Bakkie) purchased by 30 June 2026	Delivery Note / order number	R606 072.00	R606 072.00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPI 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	Budget Source: Internal	Budget Source: External	Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
		duties by June 2027																			
Traffic Services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93\96 and Mbizana Municipal By-laws and Lack of education to communities regarding traffic services	To ensure consistent safety of road users by June 2027	1.18	By Facilitating community safety education programs by 2026	4 Community safety awareness campaigns conducted	Conducting 04 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted	1.18.1	0,25	4 community safety awareness campaigns conducted by June 2026	Reports & Attendance registers	R354 288,00	R354 288,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
				By Facilitating sitting of Community safety forums by 2026	Approved community safety forum in place	Conducting 04 Community Safety Forums	Number of community safety forums conducted	1.18.2	0,25	4 community safety forum meetings conducted by June 2026	Reports & Attendance register	R0,00	R0,00	N/A	1 community safety forum meeting conducted	1 Community safety Forum conducted on the **28 August 2025** at Bizana ward1	R29 250,00	**Achieved**	N/A	N/A	N/A
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93\96.	Registration and licencing of motor vehicle by 2027	1.19	Registration and licencing of motor vehicle by June 2026	3000 registration of motor vehicles and licensing issued.	Registration of motor vehicles and licensing issued.	Number of registered motor vehicles and licensing issued	1.19.1	0,25	3000 motor vehicle registration and licensing issued by 30 June 2026	RD323 report	R0,00	N/A	N/A	750 registered motor vehicles and licensing issued	2214 registered motor vehicles and licensing issued	R0,00	**Achieved**	N/A	N/A	N/A
		Application of learner's licence, driving licence and		Application of learner's licence, driving licence and PrDPs	2411 application of learner's licence,954 driving licence	Application of learner's licence, driving licence and PrDPs	Number of application of learner's licence and driving licences	1.19.2	0,25	3000 Learners licence, 1500 driving licence and 500 PrDP's of	RD323 report	R0,00	R0,00	N/A	750 application of learner's licence, 375 driving licence	753 application of learner's licence,2215driving licence and 333 PrDPs done	R0,00	**Achieved**	N/A	N/A	N/A

KPI 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved /Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		PrDPs by 2026			and 955 PrDPs		and PrDPs			application attended by 30 June 2026					and 125 PrDPs						
0	Control of stray animals as per traffic NRTA 93 of 96	Control of stray animals within CBD, communities and public roads by June 2027	1.20	By upgrading the pound to comply with prescribed standards, by facilitating purchasing of feed, remedies, knapsack sprayers and consumables by June 2026	1 Upgraded and maintained pound	Purchasing of 1100 feed bales,80litres of remedies, 50kg x 150 yellow crushed maize ,25 energy supplements, 25 protein supplements and consumables	Number of feed &remedies and consumables purchased.	1.20.1	0,25	Purchased of 1100 feed bales,80litres of remedies, 50kg x 150 yellow crushed maize ,25 energy supplements, 25 protein supplements and consumables by June 2026	Completion certificate delivery note and appointment letter	R525 000.00	R525 000.00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					458 Impounded animals	Impounding of animals	Number of impounded animals collected	1.20.2	0.25	300 animals collected by June 2026	Pound entry register	R0,00	R0,00	N/A	80 animals collected	105 animals collected	R0,00	**Achieved**	N/A	N/A	N/A
					1 Pound maintained and upgraded	Upgrading and maintenance of pound	Number of upgraded and maintained pound.	1.20.3	0.25	1 Pound upgraded and maintained by 30 June 2026	Appointment letter and Completion certificate	R193 008.00	R193 008.00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																		
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 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 2026	Spatial Development Framework	Development and adoption of municipal Redoubt Precinct Plan by council	Number of developed and adopted municipal Redoubt Precinct Plan	2.1.1	0,25	01 Developed and adopted municipal Redoubt Plan by council by June 2026	Draft Redoubt Precinct Plan, final Redoubt Precinct Plan, council resolution extract	R400 008,00	R400 008,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
				By implementing municipal LUS adopted by the council by June 2026	Spatial Development Framework	Reviewal and Adoption of Municipal Land Use Scheme by council	Number of Reviewed and adopted Municipal Land Use Scheme	2.1.2	0,25	01 Reviewed and Adopted Municipal Land Use Scheme by council by June 2026	draft & final municipal land use scheme, council resolution extract	R668 160,00	R668 160,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management by June 2027	2.2	By implementing the council integrated land use scheme and enforcement on land usage by June 2026	2 contravention notices issued	Issue Contravention notices and update register	Number of contravention notices issued and updated register	2.2.1	0,25	4 contravention notices issued and 1 contravention register updated by June 2026	4 contravention notices issued and 1 updated contravention register	R0,00	R0,00	N/A	1 Contravention notice issued and 1 updated contravention notice register	2 Contravention notices issued on the 06th of August 2025 for Erf 17 and on the 12th of September 2025 for Erf 315, respectively. 1 contrave	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																ntion notice register updated.					
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2.3	By implementing municipal land audit by June 2026	Approved Surveyor General Diagrams	Register surveyed 28 municipal land parcels	Number of surveyed municipal land parcels submitted to deeds office	2.3.1	0,25	28 Surveyed municipal land parcels submitted to deeds office by June 2026	surveyed documents, proof of submission to deeds office.	R1 000 008,00	R1 000 008,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Valuation Roll	New Property developments, subdivisions, rezoning's and property transfers	To develop a credible valuation, roll by June 2027	2.4	By formulating valuation, supplementary valuation roll to improve revenue collection by June 2026	Supplementary Valuation roll	Updating Valuation Roll by means of supplementary	Number of Supplementary Valuation Roll updated	2.4.1	0,25	1 Updated Valuation Roll by means of supplementary by June 2026	Final signed Supplementary Valuation Roll	R1 400 000,00	R1 400 000,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source Internal**	**External**	**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2.5	By providing beneficiary administration and applications for funding by June 2026	4 applications for potential beneficiaries submitted to the department of Human Settlements	Submit 4 applications for potential beneficiaries	Number of applications for potential beneficiaries submitted	2.5.1	0,25	4 applications for potential beneficiaries submitted to the department of Human Settlements by June 2026	List of potential beneficiaries, Applications and Verifications Forms, proof of submission	R0,00	N/A	N/A	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries to the department of Human Settlements on the 04th of August 2025.	R0,00	**Achieved**	N/A	N/A	N/A
					I Updated Housing needs register	Update 1 Housing Needs Register	1 Updated Housing Needs Register	2.5.2	0,25	1 Housing Needs Register updated by 30 June 2026	housing needs register	R0,00	N/A	N/A	1 Housing Needs Register updated	1 Housing needs register is being updated on a daily basis and 342 respondents were captured on the 1st quarter	R0,00	**Achieved**	N/A	N/A	N/A
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	1 Building plan register updated	Update building plan register on received applications and approve number of applications and conduct 12 routine	Number of Updated building plan register and routine inspections conducted	2.6.1	0,25	1 Building plan register updated and 12 routine inspections conducted by 30 June 2026	Updated Building Plan Register and 12 Routine Inspection Register	R0,00	N/A	N/A	1 Building Plan Register updated and 3 Routine Inspections conducted	1 Building Plan register updated by 9 applications received and 3 approved for alcohol establishments in ward 25,	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source Internal**	**Budget Source External**	**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
				June 2026		inspection										16 and 26. 3 Routine inspection conducted in July, August and September 2025.					
				By regulating the revival of delipidated buildings by June 2026	Dilapidated Building and Vacant Land Policy	Conduct assessments on dilapidated buildings and vacant land	Number of assessments conducted on dilapidated buildings and vacant land	2.6.2	0,25	5 Assessments on dilapidated buildings and vacant land conducted by 30 June 2026	Attendance registers and assessment reports	R0,00	N/A	N/A	1 assessment on dilapidated buildings conducted	2 Assessments on dilapidated buildings conducted on the 12th of September 2025 for Erf 104 and Erf 303.	R0,00	**Achieved**	N/A	N/A	N/A
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by June 2027		To regulate Outdoor Advertising by June 2026	1 Updated register on Installation of sign boards	updating register on Installation of sign boards	Number of updated registers on installation of sign boards	2.6.3	0,25	1 Signage Board Installation register updated by 30 June 2026	Updated register and Monitoring Reports	R0,00	N/A	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source** Internal	External	**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2.7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2026	Council adopted GIS strategy and policy	Development of Geographic Social Infrastructure accessibility study Phase 1	Number of Geographic social infrastructure accessibility study Phase 1 developed	2.7.1	0,25	1 Geographic Social Infrastructure Accessibility Study Phase 1 developed by 30 June 2026	draft Geographic Social Infrastructure Accessibility Study Plan and final Geographic Social Infrastructure Accessibility Study Plan	R800 004,00	R800 004,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
						Review and adoption of GIS Strategy and Policy by Council	Number of Reviewed and adopted GIS Strategy and Policy	2.7.2	0,25	1 GIS Strategy and 1 Policy reviewed and adopted by Council by June 2026	draft and final reviewed GIS strategy and policy and council resolution extract	R300 000,00	R300 000,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					Municipal geodatabase	Implementation of GIS strategy by updating municipal geodatabase	Number of municipal geodatabases updated	2.7.3	0,25	1 Municipal geodatabase updated by 30 June 2026	System Reports and Maps	R52 212,00	R52 212,00	N/A	1 municipal geodatabase updated	Updated 1 Municipal geodatabase by capturing the coordinates of 4 alcohol establishments located in the following wards; 31, 27,29 and 17 respectiv	N/A	**Achieved**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																ely, 4 flood lights and 8 manholes located on erf 3084.					
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2026	2 SPLUMA Awareness campaigns conducted	Attend 100% of land development application	Percentage of land development applications attended	2.8.1	0,25	Attended 100% of land development applications by June 2026	Submission on Registers and Planners Reports	R150 000,00	R150 000,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well-located land and disposal of council land by June 2027	2,9	By ensuring maximum utilisation of prime land within the CBD by June 2026	4 Deeds of sale	Acquisition of strategic land for development	Number of facilitated transfers by means of deed of sale	2.9.1	0,25	2 Transfers facilitated by means of deed of sale by 30 June 2026	Signed Deed of sale	R626 412,00	R626 412,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2.10	By creating land parcels for land development by June 2026	Spatial Development Framework	Development and Adoption of Municipal Rural Settlement plan by council	Number of Developed and Adopted Municipal Rural Settlement plan	2.10.1	0,25	1 Municipal Rural Settlement Development Plan developed and adopted by 30 June 2026	draft & final municipal rural settlement development plan, council resolution extract	R700 008,00	R700 008,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source** Internal	External	**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
Manufacturing	Underdeveloped manufacturing sector	To develop and support manufacturing across municipality by June 2027	2.11	Facilitate Integrated Implementation of the LED Strategy by June 2026	Approved Business Plan by National Treasury	Construction of Manufacturing Hub in ward 4	Number of manufacturing hubs constructed	2.11.1	0,25	1 Constructed Manufacturing hub at ward 4 by 30 June 2026	Progress Report, Completion Certificate	R8 334 228,00	R 8 334 228,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	Underdeveloped manufacturing sector	To develop and support manufacturing across municipality by June 2027		Facilitate Integrated Implementation of the LED Strategy by June 2026	Approved Business Plan by National Treasury	Construction of Manufacturing Hub in ward 16	Number of manufacturing hubs constructed	2.11.2	0,25	1 Constructed Manufacturing hub at ward 16 by 30 June 2026	Progress Report, Completion Certificate	R6 160 320,00	R6 160 320,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	Underdeveloped manufacturing sector	To develop and support manufacturing across municipality by June 2027	2.11	Facilitate Integrated Implementation of the LED Strategy by June 2026	Approved Business Plan by National Treasury	Construction of Manufacturing Hub in ward 8	Number of manufacturing hubs constructed	2.11.3	0,25	1 Constructed Manufacturing Hub at ward 8 by 30 June 2026	Progress Report, Completion Certificate	R8 334 228,00	R8 334 228,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
						Capacitating people for manufacturing hubs	Number of people capacitated for manufacturing hubs	2.11.4	0,25	100 People capacitated for manufacturing hubs by 30 June 2026	training reports, attendance register	R1 818 744,00	R1 818 744,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 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 License Acquired	2.11.5	0,25	Acquired 3 Water Use Licences by 30 June 2026	Water Use License	R693 228,00	R693 228,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
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 2026	4 Stakeholder Engagement facilitated	Facilitate Stakeholder Engagement Meetings	Number of stakeholder Engagement Meetings Facilitated	2.12.1	0,25	4 Stakeholder engagement meetings facilitated by June 2026	Attendance register, Invitation	R406 932,00	R406 932,00	N/A	1 stakeholder meeting facilitated	2 Stakeholder meeting facilitated for the development of a small crafts harbour on the 15th July 2025 and on 16th September 2025 on red hub.	R63 600.00	**Achieved**	N/A	N/A	N/A
					5 Business Plans have been developed	Development and approval of Business Plan with feasibility study	Number of Business plans developed and approved with feasibility study	2.12.2	0,25	1 business plan developed and approved with 1 feasibility study by June 2026.	draft business plan and Feasibility Study Report and final approved business plan and Feasibility Study Report	R372 360,00	R372 360,00	N/A	N/A	N/A	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	2.13	Facilitate Integrated Implementation of the tourism	Tourism plan implementation	Contract 24 Life Guards	Number of life guards contracted	2.13.1	0,25	24 life guards contracted for Mzamba beach by	assumption of duty agreements	R626 400,00	R626 400,00	N/A	4 life guards contracted for Mzamba beach.	4 Life guards contracted for Mzamba Beach on the 3rd of	R112 927.20	**Achieved**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
		choice until June 2027		plan by June 2026						June 2026						July 2025.					
						Support 1 local recreational event and 1 national recreational event	Number of local recreational event and national recreational event supported	2.13.2	0,25	1 Local recreational event and 1 National recreational event Supported by June 2026	Reports and attendance registers	R209 200,00	R209 200,00	N/A	1 Supported National recreational event	1 National recreational event (Dundee July) supported on the 19th of July 2025, where we accommodated members of Sophumelela horse racing association, who went to Dundee for Horse racing competition.	R21 320.40	**Achieved**	N/A	N/A	N/A
						Support artists and crafters	Number of local events supported and number of festivals hosted.	2.13.3	0,25	1 Artists & Crafters festival hosted and 1 local event supported by June 2026	Artists and crafters festival report & attendance register. Local event report and attendan	R469 808,35	R469 808,35	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
											ce register										
						Support 4 tourism product owners, develop branding and marketing material, to attend investment attraction.	Number of tourism product owners supported, branding & developed marketing material, to attend investment attraction.	2.13.4	0,25	4 Tourism product owners supported with branding and marketing material, 1 investment attraction attended by 30 June 2026	delivery note, report & distribution register, Investment attraction report and attendance register	R449 035,87	R449 035,87	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
						Branding and Marketing of Visitor Information Centre	Number of branded Visitor Information Center	2.13.5	0,25	1 Visitor Information Centre new office branded by June 2026	attendance register, VIC Branding Report and Completion certificate	R99 996,00	R99 996,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers	2.14	Integrated farmer support	22 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported with Agri Parks Programme	2.14.1	0,25	5 Local Farmers Supported with agricultural inputs, equipment and material by June 2026	Delivery note, Distribution register, Report	R1 100 004,00	R1 100 004,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		by June 2027			New Indicator	Supporting Cannabis growers with material and equipment	Number of cannabis growers supported	2.14.2	0,25	2 Cannabis growers Supported with equipment and material by June 2026	Delivery note, Distribution register, Report	R1 045 020,00	R1 045 020,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	There is a significant gap in forestry development within the municipality hindering the forestry development infrastructure and programs	To promote Forestry development in the local economy by June 2027			New Indicator	Supporting Local Forestry growers	Number of Local Forestry Growers supported	2.14.3	0,25	1 Local Forestry Grower Supported with equipment and material by June 2026	Delivery note, Distribution register, Report	R300 000,00	R300 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Market Place	Congestion in the CBD	To Reduce informal Trading in the CDB by June 2027	2.15	To create a conducive Environment for Informal Traders by June 2026	Market stalls constructed	Construction of Bizana Mini-Market Phase 3	Bizana Mini-Market Phase 3 Constructed	2.15.1	0,25	1 Mini-Market Phase 3 Constructed by June 2026	Progress Reports and completion certificate	R2 173 908,00	R2 173 908,00	N/A	N/A	N/A	R 1 110 371.01	**N/A**	N/A	Payment of variation order for Mini-Market Phase 2	N/A
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resource	2.16	To Support Commercial and small-scale fishers by	6 Small scale fisheries have been supported	Supporting Small Scale Fishers and Commercial	Number of Small-Scale Fishers and Commercial	2.16.1	0,25	1 Small Scale & 1 Commercial Fisher supporte	Delivery note, Distribution register, Reports	R417 612,00	R417 612,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source** Internal	**Budget Source** External	**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
		s to contribute in the local economy by June 2027		June 2026		Fishers with equipment and material	Fishers supported with equipment and material			d with equipment and material by June 2026											
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10% by June 2027	2.17	Implementation of SMME & Cooperative Plan by June 2026	30 SMMEs supported and capacitated	Support and Capacity building for 33 MSMEs	No of MSMEs supported and capacitated	2.17.1	0,25	33 Supported and capacitated MSMEs by June 2026	Attendance register, Delivery note and reports	R1 483 392,00	R1 483 392,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					20 Supported and capacitated incubatees	Support and capacitate 20 incubatees	number of Supported and capacitated Incubatees	2.17.2	0,25	20 Supported & Capacitated Incubatees by June 2026	Attendance register, Delivery note, distribution register and reports				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.18	Integration of key industry players for mining activities by June 2026	Uncoordinated mining activities	Conducting mining awareness	Number of mining awareness campaigns conducted	2.18.1	0,25	2 Mining awareness campaigns conducted by June 2026	Attendance register and Reports	R0,00	R0,00	N/A	N/A	N/A	N/A	**N/A**	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, 19	collaboration of key industry players for wholesalers and retailers by June 2026	WMMLM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.19.1	0,25	100 Capacitated and Supported wholesalers and retailers with equipment and material	Attendance registers, delivery note, distribution register, reports	R800 004,00	R800 004,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 2: LOCAL ECONOMIC DEVELOPMENT & SPACIAL PLANNING																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target by June 2026	Means of Verification	Budget	Budget Source Internal	Budget Source External	Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027		Collaboration of key industry players for wholesalers and retailers by June 2026	WMMLM Database	Support Hawkers	Number of hawkers supported and capacitated	2.19.2	0,25	100 Capacitated and Supported Hawkers with material and equipment by June 2026	Delivery note, reports, attendance register, distribution register			N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source Internal	Budget Source External	Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
Employee wellness	Promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2026	Employee Wellness (Cancer awareness) campaign conducted to 146 employees	Conducting Employee Wellness campaigns	Number of Employee Wellness campaigns conducted,	3.1.1	0,5	2 Employee wellness campaigns conducted by 30 June 2026	Attendance Register, Report, Concept Document	R238 248,00	R238 248,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source Internal	External	Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
					182 employees referred to medical check-ups	Refer 200 employees for medical check-ups	Number of employees referred for medical check-ups	3.1.2	0,25	200 Employees referred to medical check-ups by 30 June 2026	Invitation, Attendance Register, Approved list, Report	R209 994,34	R209 994,34	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					One (1) training and one (1) induction for 19 OHS Committee members and Representatives	Co-ordinate four (4) OHS Committee Sittings	Number of OHS committee sittings co-ordinated	3.1.3	0,25	4 OHS committee sitting co-ordinated by 30 June 2026	Signed Concept document, Attendance register	R728 490,67	R728 490,67	N/A	1 OHS committee sitting co-ordinated	One OHS Committee co-ordinated and sat on the 29th of September 2025 at the Council Chambers (Main Building)	R0,00	**Achieved**	N/A	N/A	N/A
					Conducted 01 OHS awareness	Conducting one Health & Safety awareness on OHS procedures to municipal	Number of OHS awarenesses conducted,	3.1.4	0,25	1 Health & Safety awareness conducted on OHS procedures to municipal employ	Posters/Flyers, Proof, report	R145 738,22	R145 738,22	N/A	1 Health & Safety awareness conducted on OHS procedures to municipal	1 Health & Safety awareness conducted on OHS procedures via posters and	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						employees				ees by 30 June 2026					employees	shared by email on 30 September 2025.					
					Four site inspections facilitated	Facilitate two inspections of municipal buildings and fleet	Number of inspections facilitated	3.1.5	0,25	2 Inspections facilitated on municipal buildings and 20 municipal vehicle & trucks by 30 June 2026	Notice, Signed Findings Report by practitioner, & Attendance Register	R0,00	R0,00	N/A	Inspection of twenty (20) Municipal Vehicles	Vehicle inspection conducted on 32 vehicles on the 17-19 of September 2025.	R0.00 Service not yet invoiced	**Achieved**	N/A	Not yet invoiced	NA
Performance Management System	Instil a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments by June 2026	50 Employees assessed on Mid and Annual Individual Performance Assessment for Employees below Senior Management.	Assessments of 75 employees for Mid and Annual-Year	Number of Employees assessed for Mid-year and Annual Assessment period	3.2.1	0,5	75 Employees below Senior Management assessed on Mid-year (2025/26) and Annual-year assessment (2024/	Consolidated assessment report, individual assessment scoresheet	R0,00	R0,00	N/A	75 Employees below senior management assessed for 2024/25 annual assessment.	Seventy-five employees below senior management assessed for the 2024/25 annual assessment	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
										25) by 30 June 2026											
					Contracted 58 employees below senior management	Signing of IPMDS agreements and plans for seventy-five employees below senior management	Number of employees with signed performance agreements and plans below senior management	3.2.2	0,5	75 Employees below Senior Management signed IPMDS agreements and plans by 30 June 2026	Signed PMDS Agreements and work Plans	R0,00	R0,00	N/A	75 Employees below Senior Management signed IPMDS agreements and plans	88 employees below senior management signed IPMDS agreements and plans	R0,00	**Achieved**	N/A	N/A	N/A
					IPMS Refresher workshop conducted to thirty (30) employees below TG16,	Conducting IPMS workshop for new recruits	Number of workshops conducted for new recruits	3.2.3	0,5	1 Workshop conducted to new recruits on PMDS by June 2026.	Concept document, attendance register	R106 204,96	R106 204,96	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Human Capital Development	Training and development of Human capital	Providing comprehensive education, training and human resource develop	3.3	By Capacitating Employees through Skills Development by June 2026	Trained 35 municipal officials and 64 councillors Financial Year.	Training 10 municipal officials	Number of municipal officials trained	3.3.1	0,25	10 Trained Municipal officials by 30 June 2026	concept document, attendance register/certificate.	R373 002,93	R373 002,93	N/A	5 Trained municipal officials	Three (3) HR officials trained on Bio-Metric System on the 28-29 July 2025; One (1)	R27 940.29	**Achieved**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		ment by June 2027.														electricity staff trained on HVSO on the 07-11 July 2025; one (1) Wellness staff trained on Incident Investigation on 21-23 July 2025; Three (3) Fleet Man staff trained on EKS System on 08 July 2025; One (1) fleet staff trained on fleet management on 25-27 August 2025.					

KPA N0 3: Municipal Transformation and Development																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
					Facilitated skills development training for five (5) employees in different departments.	Provide study assistance for five new applicants	Number of new applicants provided with study assistance.	3.3.2	0,25	5 New Applicants provided with study assistance by 30 June 2026	Advert, proof of publication, concept document, Notice, Minutes and attendance register, study assistance agreement	R401 321,95	R401 321,95	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					25 learners provided with work integrated experience	Provide Work Integrated Experience for twenty-five (25) students	Number of students provided with work intergraded experience.	3.3.3	0,25	25 Students provided with work integrated experience by 30 June 2026	Placement Letters from institutions	R0,00	R0,00	N/A	Provided 25 students with work integrated experience	25 Students from WSU have been provided with Work Integrated Learning as of the 01st of July 2025 and ending on the 30th of September 2025.	R0,00	**Achieved**	N/A	N/A	N/A
					Provided internships to thirty (30)	Provide internships for thirty (30)	Number of graduates provided	3.3.4	0,5	30 Graduates provided with	Placement Letters from institutions	R458 662,61	R458 662,61	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
					graduates.	graduates.	d with Internships.			Internship by 30 June 2026											
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By co-ordinating trainings and sittings of organised labour	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings co-ordinated	3.4.1	0,25	4 LLF sittings co-ordinated by 30 June 2026	Notice, attendance register	R22 976,00	R22 976,00	N/A	1 LLF Sitting coordinated.	One LLF sitting co-ordinated and sat on the 21st of July 2025 at the MM's Boardroom.	R0,00	**Achieved**	N/A	N/A	N/A
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By reviewing institutional policies by June 2026	Eighteen (18) HR policies were reviewed and adopted by council	Translation of HR Policies into isiXhosa	Number of HR policies translated into isiXhosa	3.5.1	0,25	18 HR policies translated into IsiXhosa by 30 June 2026	18 translated policies, concept document	R875 030,69	R875 030,69	R0,00	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
						Conduct an awareness on HR policies	Number of awarenesses conducted on HR policies	3.5.2	0,5	2 Awareness on HR policies conducted by 30 June 2026	Emails/flyers/slide show, distribution register	R0,00	R0,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
Job Evaluation	Job descriptions not aligned to TASK standards	To intergrade institutional development with organisational structure and workforce principles by June 2027	3.6	By developing job descriptions for all filled and vacant positions	40 Job descriptions drafted and signed	Drafting and signing of forty job descriptions for filled and vacant positions	Number of drafted and signed job descriptions for filled and vacant positions	3.6.1	0,5	40 Job descriptions drafted and signed for filled and vacant positions by 30 June 2026	Signed Job Descriptions	R0,00	R0,00	N/A	10 Job Descriptions for MM's Office Drafted and Signed	12 job descriptions for MM's office drafted and signed	R0,00	Achieved	N/A	N/A	N/A
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By Maintaining Municipal vehicles	32 licenses renewed	Renewal of license discs	Number of license renewed	3.7.1	0,5	35 licence discs renewed by 30 June 2026	license discs	R433 907,28	R433 907,28	N/A	13 license discs renewed	Sixteen (16) licence discs were renewed	R30 652,00	**Achieved**	N/A	N/A	N/A
				By conducting trainings on fleet management procedures	One awareness conducted to 10 drivers and 5 operators	Conducting awareness campaign to drivers and operators	Number of awareness campaigns conducted	3.7.2	0,25	1 Awareness campaign conducted to 10 drivers and 6 operators by 30 June 2026	Attendance register, report	R0,00	R0,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				By procuring Municipal vehicles by June 2026	2 vehicles purchased	Procuring new municipal vehicles	Number of vehicles purchased	3.7.3	0,25	3 New municipal vehicles purchased by June 2026	purchase order, delivery note, concept document	R3 030 312,00	R3 030 312,00	N/A	1 vehicle purchased (SUV)	One vehicle (SUV) purchased	R932 979,50	**Achieved**	N/A	N/A	N/A
				By developing and adoption of fleet management plan by June 2026	No plan in place	Development and adoption of fleet management plan	Number of fleet management plan developed and adopted	3.7.4	0,25	1 Developed and adopted Fleet management plan by June 2026	draft and final fleet management plan, council extract	R0,00	R0,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
				By updating fleet service and maintenance register by June 2026	Fleet service and maintenance register	Updating fleet service and maintenance register	Number of updated fleet service and maintenance register	3.7.5	0,25	1 Updated fleet service and maintenance register by 30 June 2026	updated register, report	R0,00	R0,00	N/A	1 Updated fleet service and maintenance register	1 fleet service and maintenance register was updated for the first quarter (Ten Municipal vehicles were serviced, twenty five vehicles returned to the munici	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
																pality from repairs and eleven vehicles are still under repairs)					
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 2026	1 Records management workshop conducted for task grade 10 and 11 officials.	Conducting workshop on records management for officials	Number of records management workshop conducted	3.8.1	0,5	1 Records management workshop conducted for 50 officials by 30 June 2026	Attendance register and instructional material	R416 124,00	R416 124,00	N/A	1 records management workshop conducted for 25 officials	1 records management workshop was conducted for 26 officials, on the 25-26 of September 2025, at Hluma Lodge	R85 722,00	**Achieved**	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	3.9	By optimise systems, administration and operating procedures by June 2026	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided	Signing of Office Authomation SLA and renewal of payroll system licence	Number of SLA signed, Number of licences renewed	3.9.1	0,25	1 Office Automation SLA signed, 1 payroll system licence renewed by 30	Signed SLA and Proof of payment for Payroll System.	R4 144 099,54	R4 144 099,54	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
										June 2026											
				By providing ICT tools of trade for council and staff members by June 2026	30 laptops procured and distributed to users	Procuring and distribution of laptops for municipal staff and councillors	Number of laptops procured and distributed	3.9.2	0,25	20 laptops procured and distributed for municipal staff and councilors 30 by June 2026	Delivery note and Distribution forms	R3 875 966,93	R3 875 966,93	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
				By Improving access to the Municipal ICT infrastructure by June 2026	An electronic submission of SCM and HR documents in place	Provision of Enterprise Resource Planning system	Number of ERP system provided	3.9.3	0,5	1 Provided Enterprise Resource Planning System by 30 June 2026	concept document, progress report	R3 661 000,00	R3 661 000,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027	3.10	By maintaining the Municipal website through regular updates of the website content	20 items Uploaded on the Municipal Website Content	Uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3.10.1	0,25	20 Items uploaded on the municipal website by 30 June 2026	Website Screen shots of uploaded documents	R0,00	R0,00	N/A	3 Items uploaded on the municipal website (s71 reports, 1 section 52d	3 X s71 reports for June, July and August have are uploaded on the website	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				by June 2026											reports)	. 1 X s52d report for Q4 of 2024/25 FY is uploaded on the website					
				By implementation of Municipal ICT Governance framework by June 2026	Reviewed DRP, BCP, ICT Security Policy, ICT Policy Manual, POPIA, ICT Governance Strategy	Reviewal and adoption of 5 ICT Governance Documents	Number of reviewed and adopted ICT Governance Documents	3.10.2	0,5	5 Reviewed and adopted ICT Governance Documents by 30 June 2026	Five reviewed ICT governance documents and council extract.	R313 800,00	R313 800,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					Approved ICT policies in place	Conducting awareness on Cyber security to municipal employees	Number of awarenesses conducted to employees	3.10.3	0,25	1 Cyber Security awareness conducted to municipal employees by 30 June 2026	concept document and Attendance Register	R0,00	R0,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 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's going concern	To achieve 100% billing for all services that are to be billed by June 2027	4,1	Metering of all electricity consumption by June 2026	Electricity meters are read, recorded, and captured manually	Reading of conventional electricity meters	% of active electricity meters read	4.1.1	0,5	100% reading of active electricity meters by 30 June 2026	12 Months Meter reading Report.	R 1 500 000,00	R 1 500 000,00	N/A	100% reading of active electricity meters (June, July and Aug)	100% reading of active electricity meters 125 in June 2025; 131 In Jul and 258 in Aug 2025. The meter numbers read are 93 in June, on each month however, depending on a meter setup and meter category and tariff type the (TOU), the billing system recognises each meter hit more than once	R 288 765,00	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
				Monthly billing of all consumers for all services by June 2026	100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	4.1.2	0,25	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2026	12 monthly Billing Report	R -	R -	N/A	100% billing of active consumer accounts for Property rates, Refuse and Electricity (June, July and Aug)	Billing 100% of active consumer accounts for Property rates, refuse and electricity of 2041 Accounts in June; 2052 in July and 2050 in Aug 2025 In July and Aug there were new accounts billed for refuse that were previously reported not billed as per refuse billing master file for 25/26	R -	**Achieved**	N/A	N/A	N/A
					July to June were billed within the 3 working days of each	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month followin	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing	12 Month end closing Reports	R -	R -	N/A	Perform 3-month end procedure for consumer debtors, sundry debtors	Billing completed by the 3rd working day of each month	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
					month following the billing month.		g the billing period			month by June 2026					(June, July and Aug)						
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and SMS's	Number of monthly consumer statements distributed	4.1.4	0,25	12 electronical monthly consumer statement for active accounts distributed with email address and cellphones by 30 June 2026	12 Monthly Statements distribution Report	R 7 666,09	R 7 666,09	R 7 666,09	Distributed 3 electronical monthly consumer statements for active accounts with email addresses and cell phones (June, July and Aug)	03 electronical monthly consumer statements distributed for (June, July and Aug 2025)	R 812,83	**Achieved**	N/A	N/A	N/A
				Review and Implementation of the Revenue enhancement Strategy by June 2026	4 Revenue enhancement strategy Meetings were held	Monitoring of the Revenue enhancement Strategy Action Plan	Number of meetings held to monitor the revenue enhancement strategy action plan	4.1.5	0,25	4 meetings held in monitoring revenue enhancement strategy action plan by June 2026	4 reports and 4 attendance registers	R -	R -	N/A	1 Quarterly Revenue enhancement meeting held	1 meeting held for monitoring revenue enhancement strategy action plan by 10 Sept 2025	R -	**Achieved**	N/A	N/A	N/A
		To achieve at least 95% collection of all		Implementation of credit control measures by June 2026	Outdated and incomplete consumer information	Implementation of Data cleansing on consumer debtors.	% of consumer accounts data updated on munici	4.1.6	0,25	100% of consumer accounts data updated on municipal	01 Consumer Master file extract report with complete consumer contact	R 300 000,00	R 300 000,00	N/A	100% of consumer accounts data updated on municipal billing system	100% of 141 consumer accounts data updated on	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
		debt by June 2027			(contact and personal information) on municipal billing system		pal billing system.			billing system by June 2026	and personal information from municipal billing system.					municipal billing system, in June; July and Aug 2025					
					Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summons to consumer debtors accounts that have outstanding debt that is more than 90 days and as per collection process or stages are deemed to be issued summons through legal processes	% of consumer accounts that are beyond 90 days issued with summons.	4.1.7	0,25	100% of consumer accounts that are beyond 90 days and irrecoverable issued with summons by 30 June 2026	02 Reports compiled on accounts that are beyond 90 days handed over	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					100% business accounts that are beyond 90 days were handed over for debt collection to debt collectors	Implementation of debt collection service for debt that is more than 90 days.	Number of reports compiled on 100% business accounts that are beyond 90 days handed over for debt collection to debt collectors	4.1.8	0,25	4 reports compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection by 30 June 2026	04 Quarterly reports	R 1 200 000,00	R 1 200 000,00	N/A	1 quarterly report compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection. (Q4 2024/25)	1 report compiled on 100% business and households handed over in Q1.	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly debtors, rates and investment reconciliations by June 2026	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	4.1.9	0,25	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation by June 2026	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation	R -	R -	N/A	Reviewed 3 monthly debtors,3 monthly investments and 3 monthly rates reconciliation (June, July and Aug)	Reviewed 3 monthly debtors,3 monthly investments and 3 monthly rates reconciliation for (June, July and Aug)	R -	**Achieved**	N/A	N/A	N/A
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Reviewal of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.1.10	0,25	03 Reviewed and adopted existing sectional policies (Credit control and debt, tariffs, property rates policy) by June 2026	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 93 Reconciliations	Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	4.1.11	0,25	4 Circular 93 reconciliation reports on General Valuation Roll & Financial Billing System submitted by 30 June 2026	04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System	R -	R -	N/A	Submitted 01 circular 93 reconciliations report (Q4 2024/25)	1 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs was	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
																submitted for Q4					
				Promulgation of revenue policies and credit control policies into by-laws by June 2026	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.12	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2026	Promulgated property rates policy and credit control policy	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
				Promulgation of the approved tariffs (gazetting) by June 2026	Gazetted property rates tariffs were advertised on East Griqualand News Paper	Promulgation of the approved tariffs (gazetting)	Number of gazetted approved property rates tariffs (gazetting)	4.1.13	0,25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2026	Promulgated of the approved tariffs (gazetting)	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy by June 2026	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0,25	100% payment of presented acceptable invoices within 30 days from receipt of invoice by June 2026	Invoice register and age analysis report	R -	R -	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice) for Q1	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 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 2026	12 monthly data strings to LG Portal and Reports were submitted not later than 10 working days after the end of each month for the past 12 months.	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtors, GL and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	4.2.2	0,5	12 monthly data strings not later than 10 working days after month end of each month submitted by June 2026	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -	R -	N/A	3 monthly data strings submitted to LG Portal (June, July and Aug)	Submitted 3 monthly data strings LG Portal for (June, July and Aug)	R -	**Achieved**	N/A	N/A	N/A
	Inaccurate and incomplete commitment register				12 monthly commitments registers were prepared and signed.	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.3	0,5	12 monthly Reviewed commitment register by June 2026	12 signed commitment register	R -	R -	N/A	3 monthly reviewed Commitment register (June, July and AUG)	3 monthly reviewed Commitment register were done for (June, July and Aug)	R -	**Achieved**	N/A	N/A	N/A
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by June 2026	12 months monthly Conditional grants,12 monthly creditors, 12 monthly retention and 12 monthly vat	Monthly reviewal of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retentio	4.2.4	0,5	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat	12 Signed monthly Conditional grants, 12 monthly creditors,12 monthly retention and 12 monthly vat reconciliations	R -	R -	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (June, July and Aug)	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation for	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
					reconciliation were prepared and reviewed.		n and monthly vat reconciliation			reconciliations by June 2026						(June, July and Aug)					
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2026	12 months monthly payroll recons (July to June) were prepared and signed	Monthly reviewal of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.2.5	0,25	12 Monthly Reviewed payroll reconciliation by June 2026	12 monthly payroll reconciliation	R -	R -	N/A	3 monthly reviewed payroll reconciliations (June, July and Aug)	3 monthly reviewed payroll reconciliations for Q1	R -	**Achieved**	N/A	N/A	N/A
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Payables accounts policy was reviewed and presented to council	Reviewal and approval of accounts payable policy by council	Number of reviewed and approved policies	4.2.6	0,25	1 Reviewed and Approved Accounts payables policy by June 2026	reviewed Accounts Payables Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	4.2.7	0,25	12 monthly circular 128 reports - OCPO Spending Data Submitted by June 2026	proof of submission of circular 128 report - OCPO spending data to NT Portal	R -	R -	N/A	03 submitted monthly circular 128 reports - OCPO Spending Data (June, July and Aug)	3 monthly OCPO Spending data has been submitted	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
SUPPLY CHAIN MANAGEMENT	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2027	4.3	By Monitoring and adherence to procurement plan by June 2026	12 monthly SCM Reports were prepared	Compiling of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	4.3.1	0,25	12 monthly Reports on monitoring of the procurement plan Compiled by June 2026	Signed SCM reports reporting on procurement plan	R -	R -	N/A	3 SCM reports compiled on procurement plan (June, July and Aug)	3 SCM reports were compiled during the Q1	R -	**Achieved**	N/A	N/A	N/A
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2026	4 SCM Officials were trained on SCM modules by Munsoft	Training SCM officials on Munsoft	Number of trained SCM personnel	4.3.2	0,25	4 SCM officials trained on Munsoft system by 30 June 2026.	Attendance register, concept document	R 50 000,00	R 50 000,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					No training Conducted on SCM Bid processes	Training of Bid committee members on SCM Bid processes	Number of trainings conducted on SCM Bid process	4.3.3	0,25	1 Training of Bid committee members on SCM Bid processes conducted by 30 June 2026	Signed Concept Document, Attendance Register	R 400 000,00	R -	R 400 000,00	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source: Internal	Budget Source: External	Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all BTO contracts.	Number of monitoring meetings conducted for all BTO contracts	4.3.4	0,25	12 Monitoring meetings Conducted with service providers for all Budget and Treasury contracts by 30 June 2026	12 Monthly monitoring reports and 12 attendance registers	R -	R -	N/A	3 monitoring meetings conducted on BTO contracts. (July, Aug, Sept)	3 Monthly Monitoring meetings on BTO contracts conducted	R -	Not Achieved	Attendance registers attached does not reflect sufficient evidence as when the meeting was conducted.	N/A	To ensure screenshots taken /sniped reflect date and time of the meeting
	no schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2026	No Monitoring mechanism to ensure Bids are Awarded within the Validity period	Attending to all submitted requisition for advert	Percentage of requisition for adverts attended	4.3.5	0,25	100% requisitions for advert attended within 5 days by 30 June 2026	requisition from user department, appointment for bid specification	R -	R -	N/A	100% requisition for advert attended within 5 days (July, Aug, Sept)	60% Procurement requisitions received were appointed for Specification within 5 days	R -	Not Achieved	Planning & Development Projects Allocated to SCM Officers on the 23 of July 2025, Bid Specification was appointed on 23rd of July 2025 for 1	N/A	Weekly reminders to be forwarded to All departments for Outstanding Specifications and target will be achieved in second quarter of 2025/26 fy.

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source: Internal	External	Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
																			project and on the 6th of August for 4 projects.		
						Evaluation of closed bids within 30 days after tender closing	Percentage of Appointed bids evaluated committee within 7 days after tender closing	4.3.6	0,25	100% appointment of bid evaluation committees for closed tenders within 7 days by 30 June 2026	Appointment for bid evaluation committees, closing register and signed schedule of bid sittings	R -	R -	N/A	100% appointment of bid evaluation committee (July, Aug and Sept)	100% Closed tenders were appointed for bid evaluation committees within 7 days of closing date	R -	**Achieved**	N/A	N/A	N/A
						Adjudication of evaluated bids within 60 days after tender closing	Percentage of bids adjudicated within 60 days after tender closing	4.3.7	0,25	100% adjudication of evaluated bids within 60 days after tender closing by 30 June 2026	schedule of bid adjudication committees, attendance register, closing register	R -	R -	N/A	100% adjudication of evaluated bids within 60 days after tender closing	100% adjudication of evaluated bids within 60 days after tender closing	R -	**Achieved**	N/A	N/A	N/A
	inadequate contract management processes	To have valid and closely monitored municipal contracts by		Review of all existing contracts by June 2026	Contract registers approved at year end	Reviewal of Contract registers monthly	Number of contract registers reviewed	4.3.8	0,25	12 Contract registers reviewed by June 2026	12 monthly reviewed contract registers	R -	R -	N/A	3 monthly contract registers reviewed (June, July and Aug)	3 monthly contract registers were reviewed for the first quarter.	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027																			
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	4.3.9	0,25	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy by June 2026	Reviewed and approved Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4,4	To have an accurate GRAP compliant Asset Register by June 2026	Accurate and complete Fixed Assets Register as at 30 June 2023 with no Audit Findings	Reviewal and Approval of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations reviewed and approved.	4.4.1	0,5	12 Assets reconciliations Reviewed and approved by 30 June 2026	12 monthly asset reconciliations	R -	R -		3 reviewed and approved fixed asset reconciliations. (June, July ad Aug)	3 Asset register reconciliations were prepared, reviewed and approved for first quarter.	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
					Asset management module which has differences with the submitted asset register for audit	Annual update of the Asset management module to achieve alignment with the institutional asset register.	% of alignment between the asset register and the asset management module	4.4.2	0,25	100% Alignment of non-reconciling assets between asset register and Asset Module by June 2026.	Progress reports, Signed Reconciliation between the asset register and the asset management module	R -	R -		Submit Reconciliation between the 2024/25 Asset register and the asset management module	The reconciliation between FAR and Asset management module was performed and submitted to the CFO for approval.	R -	**Achieved**	N/A	N/A	N/A
					GRAP Compliant asset register as at 30 June 2024	Reviewal and submission of the GRAP compliant fixed asset register	Number of GRAP compliant fixed asset register reviewed and submitted to AG	4.4.3	0,25	1 GRAP compliant asset register reviewed and submitted to AG by June 2026	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI register	R 2 500 000,00	R 2 500 000,00	R -	1 GRAP Compliant Asset Register reviewed and submitted to AG.	1 GRAP Compliant Asset Register reviewed and submitted to AG on 31 August 2025.	R 679 759,32	**Achieved**	N/A	N/A	N/A
				All assets recorded in the FAR do exist and valuated accurately by June 2026	Approved Assets Verification Report as at 30 June 2024	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4.4.4	0,25	4 Assets Verification Reports reviewed and approved by June 2026	4 Assets Verification Reports	R -	R -	n/a	1 reviewed and approved Asset verification report. (Q4 2024/25)	1 verification was performed and the report on the verification conducted was reviewed and approved for the Q4 (2024/25)	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 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 2026	Audited PPE methodology with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.5	0,5	01 Reviewed and approved PPE (movable assets) Methodology by June 2026	PPE (movable assets) methodology signed and approved by CFO	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
				Monthly update on inventory movements by June 2026	Inventory report and listing as at 30 June 2024	Reviewal and Approval of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 2026	12 Inventory reconciliations	R -		N/A	3 Reviewed and approved Inventory reconciliations (June, July and Aug)	3 Inventory reconciliations were performed, reviewed and approved for the first quarter (June, July and Aug)	R -	**Achieved**	N/A	N/A	N/A
				Inventory updates once every quarter by June 2026	Approved Inventory Count report	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of Reviewed and approved Inventory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by June 2026	4 Reviewed and signed Inventory Count Reports	R -	R -	N/A	1 Reviewed and approved Inventory Count (Q4 2024/25)	1 Inventory Count was performed and an inventory count report was reviewed and approved for the	R -	**Achieved**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance (Q4 2024/25)	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	Municipality that doesn't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2027		Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	Supply of stationery for municipal operations	% supply of required stationery for municipal operations	4.4.8	0,25	100% supply of requested stationery for municipal operations by 30 June 2026	Stock request forms, delivery notes, Authorised Stock issue form	R 3 800 000,00	R 3 800 000,00	N/A	100% supply of requested stationery for municipal operations (July, Aug and Sept)	100% of requested stationery by the departments for municipal operations was supplied for Q1 (July, Aug and Sept)	R 228 169,08	**Achieved**	N/A	N/A	N/A
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2027		Annual review Asset and Inventory Management Policies by June 2026	Reviewed and approved Asset and Inventory Management Policies for 2023/24 financial year.	Reviewal of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed and approved.	4.4.9	0,25	1 Asset and 1 Inventory Management Policies reviewed and approved by 30 June 2026	reviewed Assets and Inventory Management Policies, council resolution extract	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	Compliance with the requirements of MFMA section 63 by June 2027		Reviewal of an effective Asset Management Plan by June 2026	Reviewed and approved Asset Management Plan	Reviewal of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.10	0,5	1 Reviewed and signed Asset Management Plan by 30 June 2026	Reviewed and signed Assets Management Plan	R -	R -	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source: Internal	Budget Source: External	Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2026	Audited Annual Financial Statements for 2024/25 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Number Credible Annual and Interim Financial Statements submitted	4.5.1	0,5	1 Credible and fully compliant Annual Financial Statement for 2024/25 submitted to AG and 1 Credible and fully compliant for 2025/26 Interim Financial Statements submitted to CFO by June 2026	Signed Interim Financial statements and signed Annual financial statements	R -	R -	N/A	1 Credible and fully compliant 2024/25 Annual Financial Statements submitted to AG.	2024/25 Annual financial statements were submitted to AG by the 31 August 2025.	R -	**Achieved**	N/A	N/A	N/A
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness by June 2026	Audited Annual Financial Statements for 2024/5 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Number of milestones taken to manage external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0,25	03 Milestones taken to manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2026	RFI Register, COAF register, Audit Action Plan	R 5 996 639,95	R 5 996 639,95	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
				Performance of Monthly bank reconciliations by June 2026	12 Reviewed bank reconciliations.	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5.3	0,25	12 Reviewed bank reconciliations by June 2026	12 Signed monthly Bank Reconciliation	R -	R -	N/A	3 Reviewed monthly Bank Reconciliation (June, July and Aug)	3 monthly bank reconciliations were reviewed for quarter 1.	R -	**Achieved**	N/A	N/A	N/A
		Adhere to compliance to Municipal budget and reporting requirements by June 2027		Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports by June 2026	s71 Reports submitted.	Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5.4	0,5	12 signed s71 and FMG reports submitted by 30 June 2026	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	R -		Submitted 3 s71 and 3 monthly FMG reports (June, July and Aug)	3 s71 Report and 3 monthly FMG Reports were submitted for the first Quarter	R -	**Achieved**	N/A	N/A	N/A
					s52d reports submitted.	Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0,25	4 signed s52 report submitted by 30 June 2026	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -		Submitted 1 Quarterly and 1 FMG Report (Q4 2024/25)	1 s52d Report and 1 FMG Report was submitted	R -	**Achieved**	N/A	N/A	N/A
					s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	4.5.6	0,25	1 signed s72 Report (Mid-Year Assessment Report) submitted by 30 June 2026	Proof of submission s72 Report	R -	R -		N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
					Recruitment of new interns	Training of newly appointed financial management Interns to meet minimum competency requirements	Number of trained financial management interns to meet minimum competency requirements	4.5.7	0,25	2 Trained financial management interns to meet minimum competency requirements by June 2026	Proof of registration of 2 intern and Attendance register	R 300 000,00		R 300 000,00	Enrolled 2 Financial Management interns to meet the minimum competency	Recruitment process delayed and the section was unable to enrol the 2 new finance interns as planned. The current intern have attended training in this quarter.	R -	Not achieved	On the date of the initial interviews in July, there was a community unrest that disrupted municipal operations and therefore the interviews had to be rescheduled for a later date in August. This resulted in delays on the finalisation of the recruitment	N/A	The process was finalised and interns have assumed their duties in Sept and the SDL section is in the process of finding the institution. The target will be met in quarter 2.

KPA N0 4: FINANCIAL VIABILITY (Budget & Treasury)																					
Sub-Result Area	**Issue**	**Strategic Objective**	**Objective No.**	**Strategies**	**Baseline Information**	**Project to be Implemented**	**Output - KPI**	**KPI No.**	**KPI Weight**	**Annual Target**	**Means of Verification**	**Budget**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
																			process.		
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027	4,6	Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets by June 2026	Adjustments budget approved by 28 February 2025 and draft budget approved by 31 March 2025; final budget approved 30 May 2025	Compile three budgets to be approved by council	Number of Approved budgets	4.6.1	0,5	1 Adjusted budget 2025/26, 1 Draft budget 2026/27 and 1 Final Budget 2026/27 approved by 30 June 2026	Signed Adjustment budget 2025/26; Signed Draft budget 2026/27 Signed Final budget 2026/27 and Council resolutions	R -	R -	n/a	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	1 Publication of adjustment budget, and 1 Publication of draft budget and final budget done by 30 June 2026	3 published adverts	R 10 000,00	R 10 000,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,25	1 IDP and Budget policy reviewed and adopted by 30 June 2026	Reviewed policy, resolution extract	R -	0	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 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 Achieved through IDP process plan by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP	An assessed credible IDP document adopted by council in May 2024	Development of an IDP and annual reviews adopted by the Council	Number of IDP adopted by Council	5.1.1	0,5	1 Final IDP for 2026/27 adopted by Council by 30 June 2026	Council resolution on adoption of IDP Process Plan for 2026/27 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2026/2027. Council resolution on Adoption of final IDP review for 2026 / 2027	R1 432 668,00	R1 432 668,00	N/A	Adoption of the IDP Process Plan for the 2026/27 IDP review.	2026/27 IDP PMS and Budget Process Plan was developed and adopted by the Council on the 29th August 2025. It was then advertised on 2 local newspapers and the municipal website. IDP Representative Forum was also held on the 18th September to present the adopted process plan to the stakeholders	R37 236,00	**Achieved**	N/A	N/A	N/A
Performance Management Systems	To comply with Performance planning ,	To ensure compliance with laws and regulations and	5.2	By Facilitating and monitoring periodic reporting	4 Quarterly Performance Reports	Quarterly performance reports tabled to council and its	Number of Quarterly performance reports tabled to	5.2.1	0,5	4 Quarterly Performance Reported	Reports, resolution extract	R785 556,00	R785 556,00	N/A	1 Performance Report (Q4 of the previous year)	1 Quarter 4 performance report for 2024/25fy has been compiled and noted	R0,00	**Achieved.**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
	implementation, monitoring and reporting regulations	ensure a culture of accountability, performance excellence & monitoring by June 2027			tabled to council and its structures	structures for consideration	council and its structures for consideration			tabled to Council and Council Structures by 30 June 2026						by council on 31 July 2025					
				By facilitating formal performance assessments	2 performance assessments	02 Performance assessments conducted	Number of performance assessments conducted	5.2.2	0,25	1 Formal Annual Performance Assessment for 2024/25 and 1 Informal Mid-year Performance Assessment for 2025/26 conducted by 30 June 2026	Signed self-assessment sheets, assessment report Invite and Attendance register	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	2023/2024 Annual report	Compilation and adoption of the	Number of Annual reports adopted	5.2.3	0,25	1 Compiled Annual	Oversight report with Council extract,	R143 316,00	R143 316,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
				2023/24 Annual report	adopted by council by May 2025	annual report	by council			Report (2024/25FY) and adopted by council by 30 June 2026	draft & final annual report										
				By developing and maintaining a financially viable and sustainable institution that achieves full compliance with legislation	1 final SDBIP and 1 Adjusted SDBIP for 2024/25	Compilation and approval of SDBIP by the Mayor	Number of SDBIP's approved by the Mayor	5.2.4	0,25	1 Approved SDBIP by the Mayor by 30 June 2026.	approved SDBIP, council resolution extract	R0,00	N/A	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations.	20 Internal Audit reports completed	Drafting and completion of internal audit reports	Number of Internal Audit reports & Adhoc reports developed	5.3.1	0,25	24 Internal Audit Reports Compiled by 30 June 2026	Report extract	R2 331 012,00	R2 331 012,00	N/A	6 Internal Audit Reports procude for Q4	The following reports (10) has been drafted and finalised: 1. PMS 2. Expenditure Management 3. SCM Quotations 4. SCM Tenders 5. SCM Contracts Management 6. Inventory Stock Count 7. Leave Management 8.Payroll Management 9.Immovable Asset Management 10. APR 11. Budget Management 12. LED 13. Fleet Management 14. Movable Asset Management	R177 495,30	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
					Approved Internal Audit Coverage Plan for 2024/25	Drafting and approval of internal audit coverage plan	Number of Internal Audit Coverage Plan approved	5.3.2	0,25	1 Internal Audit Coverage Plan approved by 30 June 2026	Approved IA Coverage Plan				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					Approved Internal Audit Charter for 2024/25	Drafting and approval of internal audit charter	Number Internal Audit Charter approved	5.3.3	0,25	1 Internal Audit Charter approved by 30 June 2026	Approved IA Charter				N/A	N/A	N/A	**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 participatory risk management process plan.	Implementable risk management plan.	Conducting risk management workshop	Number of Risk assessment workshop conducted	5.4.1	0,5	1 Risk Assessment Workshop conducted by 30 June 2026	Attendance register, Report				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					Risk register developed	Completion of 1 strategic, 6 operational, 1 fraud, 1 ICT and 1 Health Safety	Number of risk register developed	5.4.2		10 Risk Registers developed by 30 June 2026	Risk Registers				10 Risk Registers developed	10 Risk registers have been developed (1 Strategic,1 ICT, 1 Fraud & Corruption, 1 OHS and 6	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						risk registers										departmental risk register).					
					Approved Risk Management Policy for 2024/25	Drafting and approval of risk management policy	Number of Risk management policy approved	5.4.3		1 Council Approved Risk management policy by 30 June 2026	Approved Policy, Council Extract				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					Advisory Risk Management Committee report	Sitting of risk management committee meetings	Number of Risk Management Committee meetings conducted	5.4.4		4 Risk Management Committee meeting conducted by 30 June 2026	Attendance registers				1 Risk Management Committee Meeting conducted	1 Risk Management Committee meeting was conducted on the of 22nd of September 2025 at the Executive Boardroom in Civic Center	R10 758,00	**Achieved**	N/A	N/A	N/A
						Completion of risk management committee report	Number of Risk Management Committee report compiled	5.4.5		4 Risk Management Committee report compiled by 30 June 2026	Risk management committee report				1 Risk Management Report compiled	1 Risk Management report was compiled by the RMC Chairperson (Mr A Gonzalves)	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities Act 12 of 2004	To combat and defeat the fraud and corruption within the WMM Local Municipality by June 2027	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders	Approved Fraud and Anti-Corruption policy 2024/25.	Drafting and approval of fraud and anti-corruption policy	Approved Fraud and Anti-Corruption policy by Council.	5.5.1		1 Council Approved Fraud and Anti-Corruption policy by 30 June 2026	Approved Policy, Council Extract				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
					2 Fraud awareness campaigns conducted	Conducting awareness on Fraud & Anti-corruption	Number of awarenesses conducted	5.5.2		2 Fraud & Anti-corruption Awareness campaigns conducted by 30 June 2026	Attendance Register				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instil the moral regeneration within the councillors and employees of the Municipality by June 2027	5,6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as	2 awareness campaigns conducted	Conducting awareness on Ethics and Values	Number of awarenesses conducted	5.6.1	0,25	2 Ethics & Values Awareness campaigns conducted by 30 June 2026	Attendance registers				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
				well as Code of Ethics																	
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2026.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statement	Completion of advisory report on effectiveness of risk management, internal control and governance controls	Number of advisory report produced	5.7.1	0,25	1 Audit committee Annual Report compiled for 2024-2025 and 1 Audit Committee Mid-year report compiled for 2025-2026 by 30 June 2026	Audit Committee Report	R650 796,00	R650 796,00	N/A	1 Annual report for 2024-25 compiled	1 Annual report for 2024/25 was compiled and signed by audit committee chairperson.	R0,00	**Achieved**	N/A	N/A	N/A
				By advising on risks, financial, internal controls, performance information and Annual Financial Statemen	Audit Committee Resolution Register	Updating of resolution register	Number of Audit Committee Resolution Register updated	5.7.2		1 Updated Audit Committee Resolution Register by 30 June 2026	Resolution register				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				ts as well as policies.	6 Audit Committee meetings	Sitting of audit committee meetings	Number of Audit Committee meetings conducted	5.7.3		4 Audit Committee meetings conducted by 30 June 2026	Attendance Register				1 Audit Committee meeting conducted	1 Ordinary Audit Committee meeting was conducted virtually on the 21st of August 2025 and 1 special Audit committee meeting was conducted on 28 August 2025.	R92 046,00	**Achieved**	N/A	N/A	N/A
					Approved Audit Committee Charter 2024/25	Drafting and approval of fraud Audit committee charter	Number of Audit Committee Charter approved	5.7.4		1 Audit Committee Charter approved by 30 June 2026	Approved Audit committee charter				N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibitio	Number of Council Approved Youth Programmes implemented	5.8.1	0,25	9 Council approved Youth programmes implemented by 30 June 2026	concept documents, attendance registers, delivery note, distribution register	R1 271 423,00	R1 271 423,00	N/A	02 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	Support Functioning of South African Youth Council was conducted at St Michaels Sands on 18- 19 September 2025. Initiation	R713 504,08	**Achieved**	N/A	N/A	N/A

KPA N0 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**	**Budget Source: Internal**	**Budget Source: External**	**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
				mainstreaming of young people in all government programmes		n, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month										Awareness Campaign was conducted at Mzamba Community Hall on the 08th August 2025					
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes	9 Council approved programmes targeting and in support of children	back to school campaign, support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	Number of council approved children programmes	5.8.2	0,25	9 Council approved children's programmes implemented by 30 June 2026	concept documents, attendance registers, delivery note and distribution registers	R984 444,00	R984 444,00	N/A	02 Programmes - Inkciyo support and Inkciyo Stiped	Inkciyo Support was conducted at Lwandloluibomvu traditional Council on the 13th -14 September 2025. Inkciyo Stipend is paid Monthly with no challenges	R54 975,00	**Achieved**	N/A	N/A	N/A
				By coordinating special groups forums, internal and sector departme	3 Council approved programmes targeting and in	Support to elderly centre, elderly wellness campaign and support to functionin	Number of council approved children programmes	5.8.3	0,25	4 Council approved elderly programmes implemente	concept documents, attendance registers, delivery note and distribution register	R325 332,00	R325 332,00	N/A	01 Programme Support of 05 Elderly Centres	Support of 05 Elderly centres, The service provider was appointed and delivered incomplete	R0,00	**Not Achieved**	The service provider initially quoted R1680 00.00 but	N/A	Project is rescheduled for Q2 in 2025/26fy. The matter

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				nt to contribute towards mainstreaming of elderly in all government programmes	support of elderly	g of elderly forum				d by 30 June 2026						items as per specification			after negotiations she ended up appointed with R90000.00 Later on she indicated that she was unable to deliver according to the specification. The service provider had written an appeal to the MM for an intervention.		has been referred to the attention of the CFO for advisory.

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2025	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 30 June 2026	concept documents, attendance registers, delivery note and distribution registers	R414 804,00	R414 804,00	N/A	01 Programme PWD Summit	1 PWD Summit was conducted at St Michaels Sands on the 04th - 05th September 2025	R378 444,13	**Achieved**	N/A	N/A	N/A
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government	4 Council Approved Gender programs implemented	launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's summit, support of functionin	Number of council approved gender programmes	5.8.5	0,25	6 Council approved gender programmes by 30 June 2026	concept documents, attendance registers, delivery note and distribution registers	R7 444,00	R7 444,00	N/A	2 Programmes - Women's Month Celebration and Revival Men's Forum	Women's month Celebration was conducted (Women's Indaba) on 12 August 2025 at Mbizana Civic Centre (Golf Day) 15 August 2025 at Wild Coast sun and the main event was held at 27 August	R99 050,00	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				programmes by June 2026		g of women and men's forum										2025 at Ebenezer Community Hall. Revival of Men's Forum (imbizo yamadoda) was held at Civic Centre on the 3rd September 2025.					
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities by June 2026	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	5.9.1	0,25	7 Council approved Legacy programmes implemented by 30 June 2026	Concept documents, Attendance Registers, delivery note, distribution register	R687 528,00	R687 528,00	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	2 Legacy programmes were conducted Nelson Mandela 67 minutes at Zibanzini village on 22/07/2025 and Winnie Madikizela Mandela commemoration at Wild coast on 26/09/2025	R242 550,00	**Achieved**	N/A	N/A	N/A
				By facilitating appointment of service provider to erect a life size bronze statue by	Signed Terms of references	Erection of life size bronze statue	Number of life size statue erected	5.9.2	0,25	1 Winnie Madikizela Mandela statue erected at Mbizana	progress report, completion certificate.	R1 500 000,00	R1 500 000,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
				June 2026						civic centre by 30 June 2026											
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2026	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,25	8 Customer Care Programmes conducted by 30 June 2026.	Concept document and attendance register	R628 494,00	R628 494,00	N/A	2 Customer care Programmes Municipal services awareness and customer care day	2 Customer Care Programs were conducted as follows: 1. Municipal Services Awareness held on 12 August 2025 at Ward 19 Ntabezulu Community Hal. 2. Customer Care Day held on 27 August 2025 at Ward 12 - Ntabendlovu Community Hall.	R0,00	**Achieved**	N/A	N/A	N/A
					Customer Care register, Complaints book, Customer care email	Updating customer care progress reports and producing and submitting Customer care	Number of customer care registers updated and customer care progress reports	5,10,2	0,25	4 Customer Care Complaint Register updated and 4 Custo	complaints register, progress report, agenda/notice, minutes	R0,00	N/A	N/A	1 updated customer care complaints register and 1 submitted customer care progress report	1 Updated Customer Care Complaints register was updated and 1 Report was submitted to GG Standing Committee	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						progress reports	submitted			mer care progress reports submitted to standing committee by 30 June 2026						sat on the 20August 2025					
					Customer Care Satisfaction Survey Report	Developing customer care satisfaction survey	Number of satisfaction survey developed	5,10,3	0,25	1 Customer Care Satisfaction Survey developed by 30 June 2026	Draft & Final Customer Care Satisfaction Survey Report	R230 128,00	R230 128,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2026	Reviewed Communication strategy	Communication Strategy reviewal and implementation of the Action Plan	Number of reviewed communication strategy and Number of activities conducted on implementation of Action Plan	5.11.1	0,25	1 Communication Strategy reviewed and 20 Activities conducted on imple	final communication strategy, council extract, Scanning Reports, article copy, social media screenshots, Campaign	R1 201 092,00	R944 388,00	N/A	5 Activities implemented: 1 Environmental Scanning, 1 Internal Newsletter produced, 1 Thetha Nathi Mhlali	5 Activities were implemented: 1 Quarterly Environmental Scanning conducted, 1 Internal Newsletter produced and distributed to all employees	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
										mentation of the action plan by 30 June 2026	insights, newsletter, attendance Register, Event Programme, Publication				Campaign, 1 Ubusazi Na Mhlali feature published ,1Information Day/ Taxi Rank Activation	via email, 1 Thetha Nathi Mhlali Campaign conducted on 1 July 2025 via municipal Facebook page, 1 Ubusazi Na Mhlali published in Pondoland Times on 11 July 2025, 1 Information Day held at OR Tambo and Adelaide Tambo Hospitals on 9 July 2025.					
					4 Newsletters	Compilation and distribution of the newsletter	Number of newsletters produced and distributed	5.1 1.2	0,25	4 Newsletters produced and distributed by 30 June 2026	Newsletters, proof of distribution	R236 196,00	R236 196,00	N/A	1 Newsletter produced and distributed	1 Newsletter has been produced and distributed on the municipal website and all municipal distribution points on the 30 September 2025.	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
				By implementing communication strategy by June 2026	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 30 June 2026	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	1 LCF Meeting	1 LCF Meeting successfully conducted on 29 July 2025 at Mbizana Civic Centre.	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 2026	adopted IGR terms of references and four IGR meetings	• Facilita m •	Number of IGR meetings facilitated	5.12.1	0,25	4 IGR meetings facilitated by 30 June 2026	Invitations, minutes & attendance register	R0,00	R0,00	N/A	1 IGR meetings facilitated	1 IGR meeting was held on 12 September 2025.	R0,00	**Achieved**	N/A	N/A	N/A
Management of Communicable diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5.13	By rolling out awareness on preventative measures of communicable diseases by June 2026	06 Awareness campaigns conducted	Conducting awareness campaigns.	Number of awareness campaigns conducted.	5.13.1	0,25	07 Awareness campaigns conducted in community, schools and THPs by 30 June 2026	Concept document and attendance Registers, reports	R759 588,00	R759 588,00	N/A	2 Awareness Campaigns conducted for Traditional Health Practitioners.	**1.** Awareness Campaign for Traditional Health Practitioners was conducted at Meje Primary School (Ward 14) on the 21st August 2025, **2.** Awareness Campaign for	R32 250,00	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																Traditional Health Practitioners was conducted in Ward 31 at Sizityaneni on the 28th August 2025.					
					6 Support Programmes conducted	Provide support and capacitate programmes to Communicable diseases NPOs	Number of HIV & Aids NPOs supported and capacitated	5.1 3.2	0,25	02 HIV & Aids NPO's supported with promotional material ,02 NPO's supported with communicable disease education programme and 02 NPO's capacitated with training by 30	Attendance Registers, Concept document, delivery note and distribution register.				2 NPO's capacitated with training	12 NPO's (Civil Societies) were capacitated with training on the 14th of August 2025 at Youth Centre Hall and assisted with training by Department of Health and Department of Social Development. The NPO's that were trained were Sinosizo Support Group; Sinokhanyo HBC; Nolufefe Foundation;	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
										June 2026						Youth Beyond Expectation; BCHH; Mzuvukile Special Centre; New Light; Sizophila Community Health; Ilinge Labafazi; Linako Support Group; Traditional Health Practitioners; Bizana Paralegal.					
					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	0,25	4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light and giving Awards by	Concept document, delivery note, Distribution Register, attendance Register.				1 Summit for Civil Societies and Sister Departments.	1 Summit for Civil Societies and Sister Departments was conducted on the 22-23 September 2025 in Port Edward at Estuary Hotel.	R240 600,00	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
										30 June 2026											
					4 Local AIDS council	Conducting Local AIDS Council meetings	Number of Local AIDS Council meetings conducted.	5.13.4	0,25	4 Local AIDS council meetings conducted by 30 June 2026	Attendance register, concept, invitation, minutes.				1 Local AIDS Council conducted	1 Local AIDS Council Meeting was conducted on the 05th of August 2025 at Old Council Chamber.	R5 250,00	**Achieved**	N/A	N/A	N/A
	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027			Distributed 40000 Condoms	Condo	Number of condoms distributed.	5.13.5	0,25	60000 Condoms distributed by 30 June 2026.	Distribution Register	R0,00	R0,00	N/A	15000 Condoms Distributed	27900 x Condoms is distributed in Taverns, B&B's; Taxi ranks and in Public Toilets	R0,00	**Achieved**	N/A	N/A	N/A
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2026	Cases on roll	Progress reports on performance of cases on the roll	Number of progress reports on performance of cases on the roll submitted to the GG Standing Committee	5.14.1	0,25	4 Progress reports on performance of cases on the roll attended and submitted to the GG	Standing Committee minutes, report	R7 353 388,00	R7 353 388,00	N/A	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 progress report submitted to the GG Standing Committee on performance of cases on the register on 20 August 2025	R451 417,26	**Achieved**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
										Standing Committee by 30 June 2026											
				By implementing council adopted legal risk management and litigation policy by June 2026	2 workshops	Conducting workshops on decided case laws	Number of workshops conducted on decided case laws	5.1 4.2	0,25	2 Workshops conducted on decided case laws by 30 June 2026	Presentations and attendance register	R0,00	N/A	N/A	1 workshop conducted on a case law	1 workshop conducted on case laws to the Rules and Ethics Committee on 12 September 2025 on the code of conduct of councillors - Malawu v MEC for CoGTA EC and Another.	R0,00	**Achieved**	N/A	N/A	N/A
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 2026	64 ward committee members trained, supported and adopted schedule of ward committee	Provision of training, support and adoption of schedule for ward committee meetings	Number of trained, supported ward committee members and Number of adopted schedules of ward committee meetings	1.1 5.1	0,5	160 Trained and 360 Supported ward committee members ,1 adopted schedule of ward committee meetin	Distribution register Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R353 853.36	R353 853.36	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
					meetings					gs for 2025/2026 fy by 30 June 2026											
	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 2026	Community educated programmes conducted in 12 wards	Conducting community education programs	Number of community education programs conducted	1.15.2		15 Community education programs conducted by 30 June 2026	Public comments, Concept Document and attendance register	R359 219.52	R359 219.52	N/A	4 community education programs conducted.	4 Community Education Programs conducted at: Ward 06 on 28/07/2025, Ward 19 on 12/08/2025, Ward 12 on 27/08/2025 and Ward 25 on 26/08/2025.	R89 100,00	**Achieved**	N/A	N/A	N/A
	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 2026	320 ward committee members elected, 12 ward committee structures monitored	Monitoring of ward committee structures	Number of monitored ward committee structures	1.15.3		24 ward committee seatings monitored by 30 June 2026	Attendance register and monitoring reports	R0,00	N/A	N/A	6 Ward committee seatings monitored	6 Ward Committee Meetings: Ward 01 on 22/07/2025, Ward 28 on 20/08/2025, Ward 13 on 22/08/2025, Ward 32 on 25/08/2025, Ward 9 on 16/09/2025 and Ward 26 on 19/09/2025.	R0,00	**Achieved**	N/A	N/A	N/A

KPA N0 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**	**Budget Source**		**Quarter 1 Measurable Performance Target**	**Non-Financial Performance**	**Financial performance**	**Achieved/Not Achieved**	**Root Cause**	**Reason for budget variance**	**Remedial Action**
													Internal	**External**							
					1 CDW awareness campaign, 5 CDW Round table meetings	1 CDW awareness campaign and 4 round table meetings	Number of community education programs conducted	1.15.4		1 CDW Awareness campaign, 4 round table meetings conducted by 30 June 2026	Attendance register for awareness and meetings.	R233 151.22	R233 151.22	N/A	1 Round table meeting conducted	1 CDW Round Table Meeting sat on 27/08/2025 at Mayor's Boardroom	R0,00	**Achieved**	N/A	N/A	N/A
				By facilitating consultative session with communities to ensure public involvement in all municipal programs by June 2026	1 Mayoral Imbizo ,1 IDP& Budget Road show and 1 Annual Report consultation held	1 Mayoral Imbizo,1 IDP& Budget Road show and 1 Annual Report consultation	Number Of consultative sessions facilitated.	1.15.5		Facilitated 03 consultative session with communities by 30 June 2026	Concept document, public comments, attendance registers for Annual report public consultation. Public Comments for Mayoral Imbizo & Road Shows	R200 385.36	R200 385.36	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A
Council	Compliance with Sec 18(1) and (2) of Municipal	To ensure proper sitting of Council and Council Committ	5,16	By adhearing to the council adopted schedule of council meetings	Adopted schedule of meetings and its commi	Facilitate 4 council meetings and 36 council committee meetings	Number of council meetings and council committees	5.16.1		Facilitated four council meeting and 36	Adopted schedule for 2025/26 FY, Adverts, Notices, Attendan	R4 941 671,16	R4 941 671,16	N/A	1 council meeting and 9 council committees facilitated	1 Ordinary Council Meeting convened on the 30th September 2025 and 24 twenty	R139 749,20	**Achieved**	N/A	N/A	N/A

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	Structures Act.	ees by June 2027		by June 2026	ttees 2023/ 2024, 4 council meetings and 67 council committees convened.		convened			council committee meetings by 30 June 2026	ce Register/ Screen Shots/ Virtual Print Out					four council committees convened held as follows :- Executive Committee held on the 23rd July 2025& 25th August 2025,Engineering Services held on the 22nd July 2025, 21 August 2025 & 18 September 2025, Planning and Development held as follows :- 29 August 2025,02 September 2025 & 20 September 2025, Community Services 29th July 2025,21August 2025 & 23rd September 2025, Corporate Services 18th July 2025 & 22 August					

KPA N0 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	Budget Source		Quarter 1 Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																2025, Budget and Treasury held as follows :- 22 July 2025, 21 August 2025 & 23 September 2025, Municipal Public Accounts Committee 18 July 2025, 20 August 2025 & 22 September 2025, Good governance & PP held on 22/07/2025 and 20/08/2025 Rules and Ethics Committee held on the 12th September 2025 and 23 September 2025 and Multi -Party Women's Caucus held on the 23 September 2025 .					

KPA N0 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	Budget Source		Quarter 1 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 reviewal and/or developed Municipal By Laws by June 2026	42 reviewed and gazetted by laws	Reviewing bylaws and adoption by Council	Number of reviewed and adopted by-laws by Council	5.17.1	0,25	5 municipal Bylaws reviewed and adopted by Council by 30 June 2026	Gazette notification with gazette number and date	R67 994,00	R67 994,00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A