

# WINNIE MADIKIZELA – MANDELA LOCAL MUNICIPALITY



**2025/2026 MID – YEAR PERFORMANCE REPORT  
JULY – DECEMBER 2025**

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## 2. INTRODUCTION

The purpose of this report is to present the Mid-Year 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 72 of Local Government: Municipal Financial Management Act 56 of 2003, which provides that:**

- The accounting officer of a municipality must by 25 January of each year—
  - (a) assess the performance of the municipality during the first half of the financial year, taking into account.
- the monthly statements referred to in section 71 for the first half of the financial year.

- the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance.
- indicators set in the service delivery and budget implementation plan;
- the past year's annual report, and progress on resolving problems

identified in the annual report; and

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 Honorable Mayor in June 2025.

The report covers the period: **July to December 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 targets.

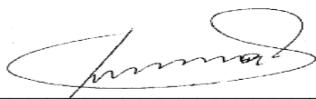
### 3. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

#### 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 **Mid-Year Performance Assessment Report for 2022-2023 Financial Year**. This Mid-Year 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 Mid-Year Performance Report derived from the IDP that was endorsed by Council for the period 2022-2023.

**Signed at Bizana on this 19<sup>th</sup> day of January 2023**



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**MR. L. MAHLAKA**  
**MUNICIPAL MANAGER**

#### 4. 2025/2026 FINANCIAL YEAR'S MID-YEAR PERFORMANCE REPORT NUMBERS

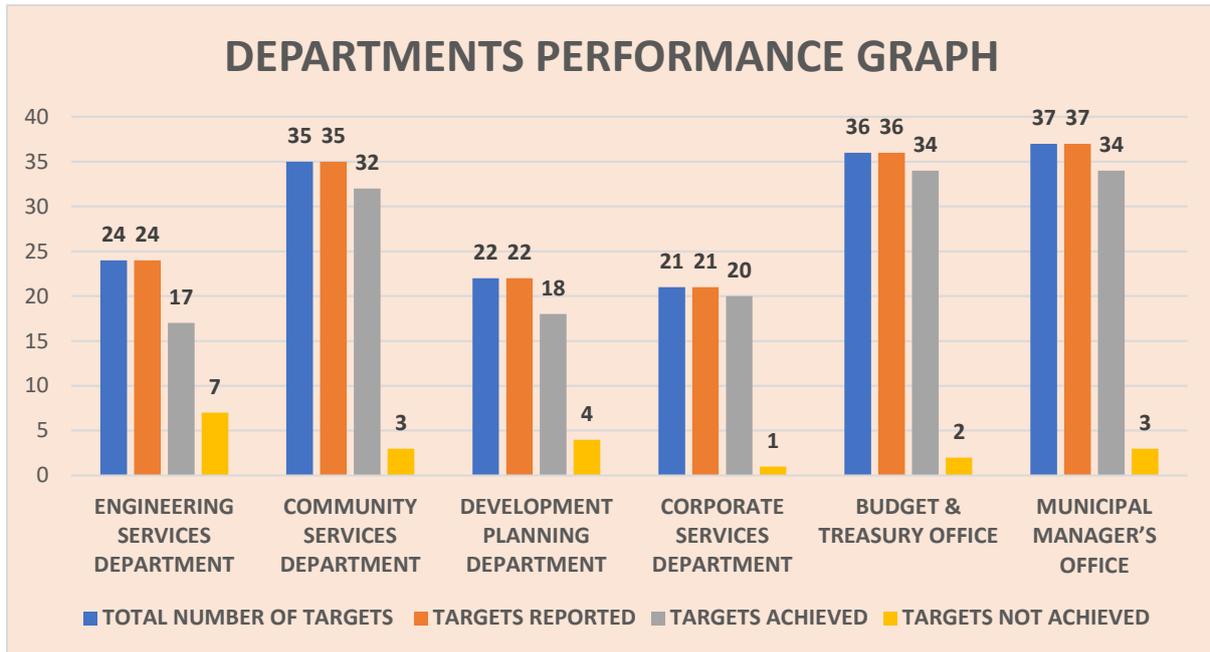
##### 4.1 COLOUR CODING

	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

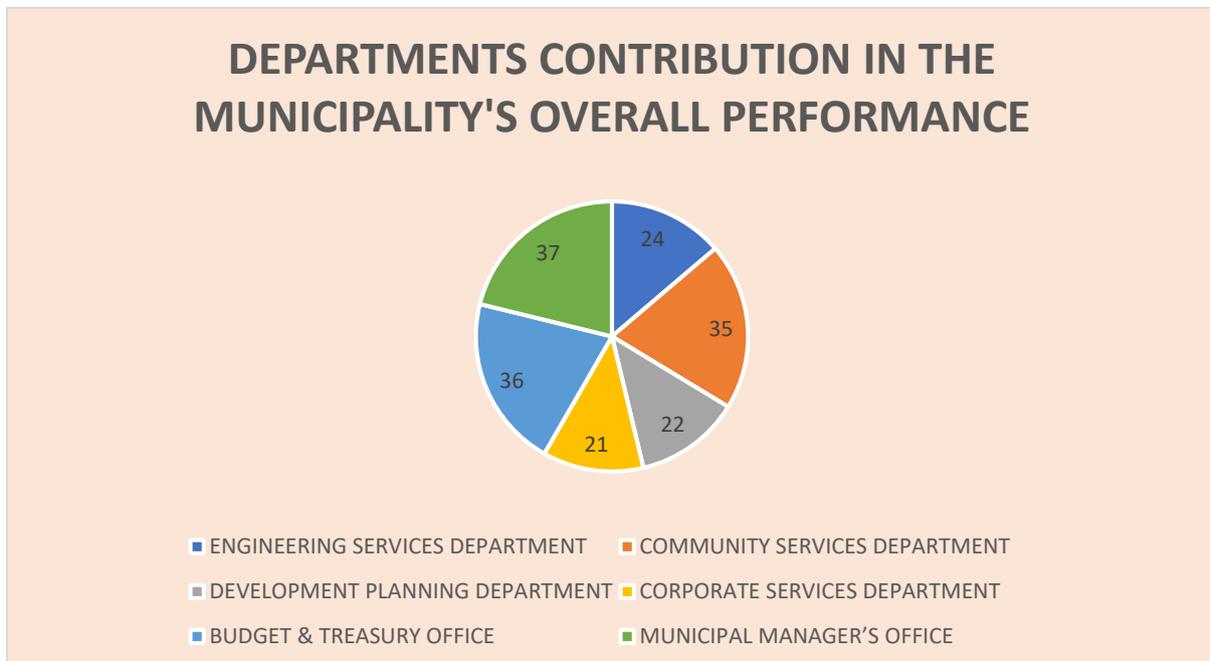
##### 4.2 INSTITUTIONAL PERFORMANCE AGAINST SET TARGETS

DEPARTMENT S	TOTAL NUMBER OF TARGET	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	PERFORMANCE COLOUR CODE
ENGINEERING SERVICES	24	24	17	7	71%	
COMMUNITY SERVICES	35	35	32	3	91%	
DEVELOPMENT PLANNING	22	22	18	4	82%	
CORPORATE SERVICES	21	21	20	1	95%	
BUDGET & TREASURY OFFICE	36	36	34	2	94%	
MUNICIPAL MANAGER'S OFFICE	37	37	34	3	92%	
<b>OVERALL PERFORMANCE</b>	<b>175</b>	<b>175</b>	<b>155</b>	<b>20</b>	<b>89%</b>	

#### 4.3 DEPARTMENT'S PERFORMACNE IN GRAPH



#### 4.4 DEPARTMENT'S CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE



#### 4.5 DEPARTMENT'S PERFORMANCE COMPARISON IN PERFORMANCE

DEPARTMENTS	TOTAL NUMBER OF TARGETS	ACHIEVEMENT PERCENTAGE	NON - ACHIEVEMENT PERCENTAGE
ENGINEERING SERVICES	24	71%	29%
COMMUNITY SERVICES	35	91%	9%
PLANNING & DEVELOPMENT	22	82%	18%
CORPORATE SERVICES	21	95%	5%
BUDGET & TREASURY OFFICE	36	94%	6%
MUNICIPAL MANAGER'S OFFICE	37	92%	8%
<b>OVERALL PERFORMANCE</b>	<b>175</b>	<b>89%</b>	<b>11%</b>

#### 4.6 MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

2025/2026 FY MID YEAR PERFORMANCE ASSESSMENT REPORT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
155	20	0	175	89%

#### 5. BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

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

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	ROOT CAUSE	REMEDIAL ACTION
1. Rehabilitation of Ntinga bridge 2. Rehabilitation of Pele-pele bridge	1.2.1	1 Rehabilitated 55m long Ntinga Bridge	Project was delayed by the need to further excavate and remove the existing concrete footings on the bridge which necessitated the sourcing of larger	Contractor has opened early than the scheduled time and has put more resources on site to complete the project in February 2026.

<b>PROJECT TO BE IMPLEMENTED</b>	<b>KPI NO.</b>	<b>MID - YEAR MEASURABLE PERFORMANCE TARGETS</b>	<b>ROOT CAUSE</b>	<b>REMEDIAL ACTION</b>
			equipment by the Contractor and was only available in Durban	
	1.2.2	1 Rehabilitated 40m long Pelepele bridge	Project was initially delayed by Land claims which have been sorted	Contractor has put more resources on site and a revised programme to complete the project in February 2026
Construction of 1 Sidanga bridge	1.2.3	1 Constructed 3,6m long Sidanga bridge	Project was delayed by the Concrete Suppliers that could not manage to deliver the required amount of concrete on time as well as the distance travelled to site.	The supplier has been engaged and requested to make other arrangements for delivery of concrete on time. Project will be completed in February 2026
Rehabilitation of Mgwede Bridge	1.2.4	Rehabilitated 1 Mgwede bridge	Delays in Designs by the Consultant. The consultant requested to submit RFQ documentation in the third quarter	Consultant has been advised to produce the requested Designs before the end of February 2026
Rehabilitation of Matshezini Bridge	1.2.5	1 Rehabilitated Matshezini bridge	Delays in Designs by the Consultant. RFQ information was completed in December 2025 on the last day of the shutdown	RFQ's will be issued in January 2026 for Contractors
Upgrading 3,4kms of surfaced roads in the CBD using alternative surfacing	1.3.1	Upgraded 1km of surfaced roads, sidewalks and stormwater in the CBD using alternative surfacing	Delays in the finalization of the evaluation of the project. The bid closed on 26 October 2025 and was presented to BAC on 22 December 2025 but referred back for corrections	Fast tracking of the evaluation of the project
Maintenance of 1km stormwater facilities in extension 2	1.3.2	Maintained 0,5km of stormwater facilities in extension 2	Delays in procurement. The initial bid was cancelled due to an error in closing of the bid. The bid was re-advertised and closed on 17 November. BEC has been appointed and the project is under	Fast tracking of the evaluation of the project

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	ROOT CAUSE	REMEDIAL ACTION
			evaluation.	

**5.2 COMMUNITY SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 9% OF THE DEPARTMENT'S OVERALL**

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	ROOT CAUSE	REMEDIAL ACTION
Refurbishment of DLTC Building	1.12.5	Completed 153m2 earthworks	The tender document not compiled on time by Engineering Services and the document was initiated on the 16 December 2025.	The target has to be moved to the 3rd Quarter as the document is on its final stage.
Installation of 30 CCTV cameras and Maintenance of 234 CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana Civic Centre, Library and Cultural village	1.17.2	Maintained 234 CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana Civic Centre, Library and Cultural village	The planned target was crafted wrongly, there are 171 cameras identified for maintenance and not the 234 cameras.	During SDBIP adjustment period the target will be adjusted to focus to the up and running main server which will monitor all municipal sites / areas linked to the sever.
Provision of traffic consumables	1.17.3	8 Refile magazines, 223 calibre and 50 handcuffs provided	The advert was not issued. There was a misunderstanding on the procurement processes between SCM office and the end-user department on whether the items are sensitive material and needs to do deviation or the normal procurement processes, but the concept document was signed on the 20th September 2025.	Due to the delays on procurement processes the target should be scheduled to Q3.

**5.3 PLANNING & DEVELOPMENT TARGETS NOT ACHIEVED CONSTITUTING ABOUT 18% OF THE DEPARTMENT'S OVERALL**

<b>PROJECT TO BE IMPLEMENTED</b>	<b>KPI NO.</b>	<b>MID - YEAR MEASURABLE PERFORMANCE TARGETS</b>	<b>ROOT CAUSE</b>	<b>REMEDIAL ACTION</b>
Construction of Manufacturing Hub in ward 4	2.11.1	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	The long turnaround time from external department to acquire permits and rights (Land reform) hinders the implementation of the project.	Quickly attend any feedback from the external department and request political intervention to assist in fast racking the application.
Construction of Manufacturing Hub in ward 16	2.11.2	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	The long turnaround time from external department to acquire permits and rights (Land reform) hinders the implementation of the project.	Quickly attend any feedback from the external department and request political intervention to assist in fast racking the application.
Construction of Manufacturing Hub in ward 8	2.11.3	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	The long turnaround time from external department to acquire permits and rights (Land reform) hinders the implementation of the project.	Quickly attend any feedback from the external department and request political intervention to assist in fast racking the application.
Acquisition of Water Use License	2.11.5	Acquired 3 Water Use Licenses	The long turnaround time from external department to acquire water use permit and rights (Water affairs) hinders the completion of the project.	Quickly attend any feedback from the external department and request political intervention to assist in fast racking the application.

**5.4 CORPORATE SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT % OF THE DEPARTMENT'S OVERALL**

<b>PROJECT TO BE IMPLEMENTED</b>	<b>KPI NO.</b>	<b>MID - YEAR MEASURABLE PERFORMANCE TARGETS</b>	<b>ROOT CAUSE</b>	<b>REMEDIAL ACTION</b>
Signing of Office Automation SLA and renewal of payroll system	3.9.1	1 Signed Office Automation SLA	Non-Responsive Bidders	Quick co-ordination of BID committees as the advert closed on the 1st December 2025 for re-advert. BID

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	ROOT CAUSE	REMEDIAL ACTION
license				committees have been appointed and outcomes of the BID committees are expected by 31 January 2026

**5.5 BUDGET AND TREASURY OFFICE TARGETS NOT ACHIEVED CONSTITUTING ABOUT 6% OF THE DEPARTMENT'S OVERALL**

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	ROOT CAUSE	REMEDIAL ACTION
Training of Bid committee members on SCM Bid processes	4.3.3	1 Training of Bid committee members conducted on SCM Bid processes	Budget and Treasury could not get a suitable accredited Service Provider to conduct a Training considering Minimum Legislated requirements set out by National Treasury for any Services Provider that id doing a Business with the Municipality such CSD	1.To Consult National Treasury if there are no similar Trainings of Bid Committees offered or If there are no service Providers already Contracted for the same services. 2. Prepare Seven Days Advert requesting Accredited service Provider to Conduct a Training of Bid Committee Members 3. To seek assistance from Corporate under Training Development to contact existing Accredited Institutions already used for Training Development if they are able to conduct the same Training for Bid Committee Members. This will be completed by the end of February 2026
Monthly meetings conducted with service provider for all BTO contracts.	4.3.4	6 monitoring meetings conducted on BTO contracts. (July, Aug, Sept) and. (Oct, Nov and Dec)	Attendance registers attached does not reflect sufficient evidence as when the meeting was conducted.	To ensure screenshots taken /sniped reflect date and time of the meeting

**5.6 MUNICIPAL MANAGER'S OFFICE NOT ACHIEVED CONSTITUTING ABOUT 8% OF THE DEPARTMENT'S OVERALL**

<b>PROJECT TO BE IMPLEMENTED</b>	<b>KPI NO.</b>	<b>MID - YEAR MEASURABLE PERFORMANCE TARGETS</b>	<b>ROOT CAUSE</b>	<b>REMEDIAL ACTION</b>
Drafting and completion of internal audit reports	5.3.1	6 Internal Audit Reports produced for Q1	Internal Audit Annual Coverage Plan was approved by Audit Committee in the first week of November 2025. This had an adverse effect in the execution Quarter 1 projects and a completeness thereof. That resulted on Management comments on those reports not being obtained due to lack adequate time to fully discussed with affected Managers.	Re-arrange report discussion meeting with affected managers during January 2026, alternative channel of discussion (Virtually) will be reserved where affected manager is not physically available.
Sitting of audit committee meetings	5.7.2	1 Audit Committee meeting conducted	Non-discussion of draft report led to inability to finalize the reports to be presented to the audit committee meeting	Arrange report discussion meeting to finalize the reports in preparation of AC meeting. Re-schedule the audit committee meeting for 16 January 2026
Erection of life size bronze statue	1.9.2	Draft report produced on WMM statue erection	Bidders were non-responsive and a decision was taken to include the project as part of Civic Centre Alteration project which is currently on bid committees for evaluation and adjudication.	To speed up the bid evaluation and adjudication processes for the appointment of the service provider, the target will be achieved in quarter four in anticipation that the service provider will be appointed before the end of quarter three.

## **6. DEPARTMENT'S PERFORMANCE SCORECARDS**

The scorecard covers the period: July to December 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 targets. Depicted below are the department's performance scorecards:

KPA NO 1: SERVICE DELIVERY (Engineering Services)																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year 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	1064.64 kms in place	Construction of 12.6km Mtamvuna to Mabheleni via Ndayin gana Access Road with 1km concrete slab	Number of kms constructed for Mtamvuna to Mabheleni via Ndayin gana A/R	1.1	1	Constructed 12.6km Mtamvuna to Mabheleni via Ndayin gana 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	Constructed 12.6km Mtamvuna to Mabheleni via Ndayin gana Access Road with 1km concrete slab	Construction of 12.6km Mtamvuna to Mabheleni via Ndayin gana Access Road with 1km concrete slab done.	R3 662 962,08	Achieved	Budget available was exhausted and we could not process the contractor's claim for additional work	N/A	Funds will be made available during budget adjustment to process the additional works carried out
						Construction of 4.2km Mkhasweni Access Road	Number of kms constructed for Mkhasweni A/R	1.1	1	Constructed 4.2km Mkhasweni Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 965 346,20	N/A	R7 965 346,20	N/A	No target planned for Q2, however, the project is under construction. Contractor is busy with	R2 843 430,22	N/A	N/A	N/A	N/A



**KPA NO 1: SERVICE DELIVERY (Engineering Services)**

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																completion					
						Construction of 4.1km Mbuthweni to Nokhatshile Access Road	Number of kms constructed for Mbuthweni to Nokhatshile A/R	1.14	1	Constructed 4.1km Mbuthweni to Nokhatshile Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R5 217 821,40	N/A	R5 217 821,40	N/A	No target planned for Q2, however, Construction of 4.1km Mbuthweni to Nokhatshile Access Road has been completed ahead of schedule.	R4 091 206,51	N/A	N/A	N/A	N/A
						Construction of 2,4km gravel with 0.5km Concrete Slab	Number of kms constructed for Lukhanyo A/R	1.15	1	Constructed 2,4km access road with 0.5km Concrete	Monthly Progress Reports, Practical Compl	R7 035 695,40	N/A	R7 035 695,40	N/A	No target planned for Q2, however, the project is	R3 493 396,25	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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						Lukhanyo Access Road				Slab Lukhanyo Access Road by June 2026	etion Certificate					under construction. The contractor has finished road construction and is busy with the slab					
						Completion of design for Mgwede (Mosco) Bridge & Access Road rehabilitation	Designed Mosco Bridge and access road	1.16	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	The Designs have been completed	R188 600,38	Achieved	N/A	N/A	N/A

**KPA NO 1: SERVICE DELIVERY (Engineering Services)**

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						Completion of designs of Monti to Ntsimbini Access Road rehabilitation	Designs completed for Monti to Ntsimbini 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	The Designs have been completed	R250 672,43	Achieved	N/A	N/A	N/A
						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	Approved design, design Reports, Monthly Progress Reports	R865 977,60	N/A	R865 977,60	Completed 1 Preliminary Designs	The Designs have been completed	R135 624,74	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Engineering Services)																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
										by June 2026											
						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	The Designs have been 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 Hub by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R3 001 030,80	N/A	R3 001 030,80	N/A	No target planned for Q2, however, the project is under construction. The	R1 835 929,21	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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
						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	contractor has completed the road formation, with additional work of rockfill	R119 086,18	N/A	N/A	N/A	N/A	N/A
															No target planned for Q2, however, RFQ's have been issued to the Panel of Contractors and closing on 05 January 2026							

**KPA NO 1: SERVICE DELIVERY (Engineering Services)**

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						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	Constructed of 2,2 kms of Mqonjwana to Greenville Access Road & bridge	Construction of 2,2 kms of Mqonjwana to Greenville Access Road & bridge done	R8 644 977,43	Achieved	N/A	N/A	N/A
				By rehabilitating 15.5km of flood damaged access roads by June 2026	896km in place	Rehabilitation of 4.5km Mqhokweni to Nokhathshile Access Road	Number of kms rehabilitated for Mqhokweni to Nokhathshile A/R	1.1 .13	1	Rehabilitation of 4.5km Mqhokweni to Nokhathshile 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	Q1. Rehabilitation of 4.5km Mqhokweni to Nokhathshile Access Road - Contractor appointed on the 28th August 2025. Site established	R5 251 926,00	Achieved	N/A	N/A	N/A

**KPA NO 1: SERVICE DELIVERY (Engineering Services)**

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																shment 100%, Site clearance 0%, Layer works 0% No target planned for Q2, however, the project is under construction. Contractor has completed processing layer works and is preparing for surfacing					

**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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						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	Q1 - 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%	R6 049 694,10	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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				to basic services by June 2026.		of Pele-pele bridge									100%, Bridge excavations 100%, Concrete footings 20% Q2 - 0 Rehabilitated 55m long Ntinga Bridge, however Contractor has finished constructing the bridge and is busy with approaches for the project to be				footings on the bridge which necessitated the sourcing of larger equipment by the Contractor and was only available in Durban		resources on site to complete the project in February 2026

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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
							Number of Bridges rehabilitated for pele-pele bridge	1.2	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	1 Rehabilitated 40m long Pelepele bridge	Q1 - Rehabilitation of Pele-pele bridge - Site establishment 100%, Site clearance 100%, Bridge excavations 100%, Concrete footings 30%  Q2 - 0 Rehabilitated 40m long Pelepele bridge, however	R 5 333 384,64	Not Achieved	Project was initially delayed by Land claims which have been sorted	N/A	Contractor has put more resources on site and a revised programme to complete the project in February 2026

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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						Construction of 1 Sidang a bridge	Number of Bridges constructed for Sidang a bridge	1.2 .3	1	1 Constructed 3,6m long Sidang a bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R4 999 988,40	R4 999 988,40	N/A	1 Constructed 3,6m long Sidang a bridge,	0 Constructed 3,6m long Sidang a bridge	R 5 748 555,29	Not Achieved	Project was delayed by the Concrete Suppliers that could not manage to deliver the required amount of concrete on time as well as the distance travelled to site	N/A	The supplier has been engaged and requested to make other arrangements for delivery of concrete on time. Project will be completed in February 2026

**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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						Rehabilitation of Mgwed e Bridge	Number of Bridges rehabilitated for Mgwe de	1.2 .4	0,5	1 Rehabilitated Mgwe de bridge by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R7 999 998,00	R7 999 998,00	N/A	Rehabilitated 1 Mgwed e bridge.	Rehabilitated 0 Mgwed e bridge	R0,00	<b>Not Achieved</b>	Delays in Designs by the Consultant. The consultant requested to submit RFQ documentation in the third quarter	N/A	Consultant has been advised to produce the requested Designs before the end of February 2026
						Rehabilitation of Matsh ezini Bridge	Number of Bridges rehabilitated for Matsh ezini	1.2 .5	0,5	1 Rehabilitated Matsh ezini bridge by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R8 999 987,40	R8 999 987,40	N/A	1 Rehabilitated Matshe zini bridge.	0 Rehabilitated Matsh ezini bridge	R0,00	<b>Not Achieved</b>	Delays in Designs by the Consultant. RFQ information was completed in December 2025 on the last day	N/A	RFQ's will be issued in January 2026 for Contractors

KPA NO 1: SERVICE DELIVERY (Engineering Services)																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																			of the shutdown		
CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	1.3	To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 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	Upgraded 3,4km of surfaced roads using alternative surfacing, sidewalks and storm water in the CBD by June 2026	Monthly Progress Reports, Practical Completion Certificate	R9 999 990,60	R9 999 990,60	N/A	Upgraded 1km of surfaced roads, sidewalks and stormwater in the CBD using alternative surfacing	Upgraded 0km of surfaced roads, sidewalks and stormwater in the CBD using alternative surfacing. Project advertised for Contractors and has been presented to the BAC but referred back for corrections	R1 223 312,50	Not Achieved	Delays in the finalisation of the evaluation of the project. The bid closed on 26 October 2025 and was presented to BAC on 22 December 2025 but referred back for corrections	N/A	Fast tracking of the evaluation of the project

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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 2026	51,8km	Maintenance of 1km stormwater facilities in extension 2	Number of kms of storm water facilities maintained	1.3	0,5	Maintained 1km of storm water facilities in extension 2 by June 2026	Monthly Progress Reports, Practical Completion Certificate	R1 725 000,00	R1 725 000,00	N/A	Maintained 0,5km of stormwater facilities in extension 2	Maintained 0km of stormwater facilities in extension 2.	R0,00	Not Achieved	Delays in procurement. The initial bid was cancelled due to an error in closing of the bid. The bid was re-advertised and closed on 17 November. BEC has been appointed and the project is	Contractor not yet appointed	Fast tracking of the evaluation of the project

KPA NO 1: SERVICE DELIVERY (Engineering Services)																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																			under evaluation		
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 undeveloped 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	0,5	50% Construction of Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field 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	Completed 1 Preliminary Design & 1 final detailed Design	Completed 1 Preliminary Design & 1 final detailed Design done and project has been advertised for procurement of Contractors is underway. The bid advert closed on 15 December 2025	R3 353 889,73	Achieved	N/A	N/A	N/A

**KPA NO 1: SERVICE DELIVERY (Engineering Services)**

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year 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	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	Create d 300 EPWP Job Opportunities	Create d 302 EPWP Job Opportunities	R6 056 697,31	Achieved	Delays in recruitment processes. Adverts closed in October. The panel set up for recruitment was scheduled for sitting on the 05th November 2025 but did not sit. Shortlisting has not yet taken place.	N/A	More beneficiaries will be recruited in February 2026

KPA NO 1: SERVICE DELIVERY (Engineering Services)																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year 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 in 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	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	1. 15 km of access road maintained using hired plant and internal plant 2. 25 km of access road maintained using hired plant and internal plant	1. 19,5km of access roads maintained - Maintenance of Zibanzeni 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	R19 323 020,28	Achieved	Delays on service and repairs of internal Plant	N/A	Fleet must prioritise turnaround time when appointing a merchant to repair service delivery machinery

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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																the allocation RFQs for the remainder since the same contractors were being awarded for multiple bids.					
																2. 31.6 km of Access Roads maintained using plant hire & internal Plant. Matsh ezini - 7.5km, Seaview via Mabho yini					

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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																6.9km, Khanda 5km, Reformed to Bethula 7,9km, Nkantolo via Komkhulu 4,3km					
<b>Buildings</b>	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	1 Maintained municipal main building	2 Buildings maintained. 1. Main building- Tiling, Painting & Shelving (Electricity Office), 2. DLTC - Replacement of	R58 200,00	<b>Achieved</b>	Cultural village - SCM delays	N/A	Speed up processes & Appoint service provider to commence construction Quarter 3

**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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
																doors in Offices . 3. Cultural Village - Tender document complete & submitted to SCM & Advert still not out since 01/09/25. 4. Civic centre maintenance is on advert. The initial advert closed on 05 November 2025. The						

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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
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	0,5	212 Households connected and energised at Jali village by June 2026	Pre-marketing data, Monthly progress reports, Final Completion Certificate, handover	R6 086 952,00	N/A	R6 086 952,00 INEP Grant	250m of MV lines strung. 7388m of LV lines strung. 136 LV poles planted 9 MV poles planted	250m of MV lines strung. 7388m of LV lines strung. 136 LV poles planted 9 MV poles planted	R6 644 326.07	Achieved	N/A	N/A	N/A

**KPA NO 1: SERVICE DELIVERY (Engineering Services)**

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
											ver certificate										
						Electrification of Zizitya neni phase 2 ( 286) H/H	Number of house holds connected and energised	1.8 .2	0,5	286 House holds connected and energised at Zizitya neni Phase 2 village by June 2026	Pre-marke ting data, Monthly progre ss report s, Final Compl etion Certifi cate, hando ver certific ate	R5 825 345,00	N/A	R5 825 345.00 INEP Grant	32 MV poles Planted 258 LV poles planted 700m of LV Lines Strung 2750m of MV Lines strung	32 MV poles Plante d. 258 LV poles plante d. 700m of LV Lines Strung 2750m of MV Lines strung	R6 577 836.62	Achi eved	N/A	N/A	N/A
						Electrification of Nomlaku phase 4 ( 174) House holds	Number of house holds connected and energised	1.8 .3	0,5	174 House holds connected and energised at Nomlaku Phase 4 village by	Pre-marke ting date, Monthly progre ss report, Final Compl etion Certifi cate, hando	R7 225 080,00	N/A	R7 225 080,00 INEP	83 MV poles Planted 4363m MV lines strung 175 LV poles planted 10301 m LV	83 MV poles Plante d 4363m MV lines strung 175 LV poles plante d	R5 377 690.03	Achi eved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Engineering Services)																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
										June 2026	verification certificate				lines Strung	10301 m LV lines Strung					
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	1.9	Installation of 35mm, 4 core Aerial Bundle conductors by June 2026	9,9 KM of Low Voltage lines upgraded in town	1 km Low Voltage lines Upgrade in Extension 3 (Ferguson)	Number of LV lines replaced	1.9 .1	0,5	1 KM of Low Voltage lines replaced in extension 3 by 30 June 2026	Monthly progress report, final completion certificate	R1 043 472,00	R1 043 472,00	N/A	N/A	No target planned for Q2. 1,5 KM of Low Voltage lines replaced	R1 265 291,53	N/A	N/A	The contractor managed to finish the project earlier than the department planned	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 Highmasts lights installed	1. Installation of Backup Power Supply at Civic centre 2. Relocation of High Mast Light	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	3 Renewable Energy project completed (Backup power supply civic centre, relocation of high	2 Renewable Energy projects completed (relocation of high mast, installation of flood lights)	R385 250,00	Achieved	N/A	N/A	N/A

**KPA NO 1: SERVICE DELIVERY (Engineering Services)**

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						3. Provision of security flood light at municipal offices				most, installation of flood lights) by 30 June 2026					most, installation of flood lights)	and 1 (Backup power supply civic centre) which was completed and reported achieved in 2024/25 FY APR.					
	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	1. Upgrading of 315kV A Albany Substation 2. Fencing of 2 Substations (Albany, correctional	Number of substations projects completed	1.9 .3	0,2 5	2 Substation projects completed by 30 June 2026	Monthly Progress Report, Practical Completion Certificate	R608 688,00	R608 688,00	N/A	1 Substation project completed (Fencing of substations Albany and correctional services)	1 Substation project completed (Fencing of substations Albany and correctional services)	R10807 83.00	<b>Achieved</b>	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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
					@ 2 substations.	service s).															
	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	1.94	0,5	1 40m X 95mm LV cable installed. 1 30m X 50mm LV cable installed 1 LV stay next to Cashb uild installed. 1 150m X 35mm ABC conductor installed. 1 Meter Kiosk	Monthly progress report and Final Completion Certificate	R1 113 192,00	R1 113 192,00	N/A	N/A	Project advertised on 03 October 2025 and closed on 26 October 2025. Awaiting completion of evaluation processes	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 N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
										replaced at Transition do by 30 June 2026											

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/N of 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 subsidizing 100% qualifying beneficiaries that claimed free grid electricity by 2026	Subsidized 100% qualifying beneficiaries that claimed free grid electricity	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity	% of qualifying beneficiaries that claimed and receiving free grid electricity	1.1 0.1	0,5	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity by June 2026	Beneficiaries List, Monthly Reports, Invoices, Indigent Register	R5 200 008,00	R5 200 008,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity for Mid-year	100% of qualifying beneficiaries that claimed FBE were subsidized with free grid electricity (50 Khw) In October 2025=5174, November 2025=3891 and December 2025=4161.	R1 072 273,48	Achieved	N/A	N/A	N/A
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries that claimed free FBAE by 2026	subsidized 100% qualifying beneficiaries that claimed free FBAE.	Subsidize 100% of qualifying beneficiaries that claimed free FBAE that claimed	% of qualifying beneficiaries that claimed and receiving free FBAE	1.1 0.2	0,5	Subsidize 100% of qualifying beneficiaries that claimed FBAE by June 2026	Monthly Reports, Beneficiary Lists and Indigent Register	R2 299 992,00	R2 299 992,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed FBAE for Mid-year	100% qualifying beneficiaries that claimed FBAE were subsidized with the maintenance of solar panels. Maintained solar panels for	R1 876 453,91	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																5 households (Nontlahla Mapozana, Nolindo Jikelo, Thobeka Zwezwe, Nomtshato Langa, Sindiswa Mfedu) in ward 4.					
				By facilitating process of applications for review of indigent register by 2026	Adopted credible indigent register	Reviewal and adoption of indigent register	Number of reviewed and adopted credible indigent register	1.1 0.3	0,5	1 Reviewed and adopted credible indigent register by June 2026	Monthly Reports, Adopted Credible Register and Council Resolution	R1 000 008,00	R1 000 008,00	N/A	1. Conduct 32 Stakeholder engagement sessions.  2. Collection of data in 32 Wards.	Data Collected in all wards amounting 7901 indigent applications in quarter 2.	R0,00	Achieved	N/A	Budget is for Monthly fees and verification of indigent register by the appointed service provider.	N/A
	Noncompliance with indigent policy	To ensure provision of poor		By conducting awareness campaign	Conducted 8 indigent awareness	Conducting 8 Indigent awareness campaigns	Number of indigent awareness	1.1 0.4	0,5	8 Indigent awareness campaign	8 awareness campaign reports,	R286 524,00	R286 524,00	N/A	Conduct 4 indigent awareness	4 indigent awarenesses were conducted i.e one on the 12	R40 000,00	Achieved	N/A	Budget is for the annual awareness	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		house holds in order to receive basic services by June 2027		plans to assist process of applications for review of indigent register by 2026	campaigns		campaigns conducted			plans conducted by 30 June 2026	8 attendance registers.				campaigns.	August 2025 in ward 10 Ntabezulu Community hall, the one on the 27 August 2025 in ward 12 in Ntabendlove community hall, the third one was in ward 04 Ludeke Community hall on the 28 October 2025 and the last one in ward 27 Qobo Community hall on the 25 November 2025				campaigns.	

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year 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 household in order to receive basic services by June 2027		By providing 127 beneficiaries with free refuse removal by 2026	Provided 442 qualifying beneficiaries with free refuse removal.	Provision of free refuse removal services to 127 qualifying beneficiaries	Number of qualifying beneficiaries provided with free refuse removal services	1.1 0.5	0,5	127 Qualifying beneficiaries provided with free refuse removal services by 30 June 2026	Monthly reports, Confirmation of receipt of services	R0,00	N/A	N/A	127 Qualifying beneficiaries provided with free refuse removal services for Mid-year	127 of qualifying beneficiaries provided with free refuse removal for Mid-year	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 2026	0 FBS employees provided with PPE.	Provision of PPE to 42 FBS Employees.	Number of FBS employees provided with PPE	1.1 0.6	0,5	42 FBS employees provided with PPE by 30 June 2026	Issue Register, Purchase order / appointment letter.	R164 280,00	R164 280,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		es by June 2027																			
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.11	By Monitoring, assessing and co-ordinating Council's disaster risk management by 2026	Assessed & responded to 100% reported & recorded disaster incidences within 72 hours.	Record & assess 100% reported disaster incidences & respond within 72 hours.	% of Assessed, recorded & responded to disaster incidences within 72 hours.	1.1 1.1	0,5	Assessed & responded to 100% of reported & recorded disaster incidents within 72 hours by June 2026.	Disaster Incident Register, Disaster Report	R1 000 008,00	R1 000 008,00	N/A	Assess & responded to 100% of reported & recorded disaster incidences within 72 hours for Mid-year	Assess & respond to 100% of 10 reported & recorded disaster incidences within 72 hours as follows: 1. <b>06 /07/2025:</b> Tshuze Village, ward 9, MVA, AFFECTED 2 families, caused 5 fatalities. 2. <b>13 July 2025:</b> Ward 12, structural fire, left homeless. 3. <b>12 August</b>	R906 500,00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
																2025, Nguvo incident, structural collapse. 4. 10 September 2025: MVA, WARD 30, Estofini Village, affected 14 families. 5. 01/10/2025 Makholosa incident, structural fire, family was left homeless. 6. 13/10/2025: Maphetshana & Nzotha family, fire and structural collapse. 7. 31/10/2025: Tomado						

KPA NO 1: SERVICE DELIVERY (Community Services)																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
																and strong winds, affected about 13 ward and 133 households. 8. 10/11/2025, MVA & Structural collapse, Truck sided to Ngunyung unyu family and caused one fatality and injured 4 people, Esimakadeni Village. 9. 11th of December - Ward 2 affecting 1 household, in Ward 6 affecting 1 household						

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				By conducting awareness campaigns to raise disaster risk aware	Conducted 8 Disaster Risk awareness campaigns	Conduct 8 Disaster Risk awareness campaigns	Number of Disaster Risk awareness campaigns conducted	1.1 1.2	0,2 5	8 Disaster risk awareness campaigns conducted by 30 June 2026	Awareness campaign reports, attendance registers.	R109 500,00	R109 500,00	N/A	Conduct 4 Disaster risk awareness campaigns.	Conducted 4 Disaster risk awareness campaigns. 1. 19 August 2025, Mqeni village,	R11 000,00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				ness within communities to minimize disasters by 2026												Ward 19. 2. 02 <b>September 2025</b> , Ndakeni Village, ward 8. 3. 15 <b>October 2025</b> : Zikhuba Village, Ward 23. 4. 16 <b>October 2025</b> : Lukholo Village, ward 22.					
				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.	1.1 1.3	0.2 5	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	2 Disaster advisory forums sittings coordinated and facilitated	Coordinated and facilitated 2 Disaster Advisory Sitings as follows: 1. 10 <b>September 2025</b> , Ndakeni Village, Ward 8. 2. 28 <b>November 2025</b> , Municipal Civic Centre.	R0,00	<b>Achieved</b>	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
					No bakkie for disaster response	Purchasing of 1 disaster vehicle (bakkie)	Number of purchased disaster vehicles (bakkie)	1.1 1.4	0,2 5	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	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	1.1 2.1	0,2 5	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 for Mid-year	38 Municipal facilities maintained by inhouse EPWP, honey sucking by the appointed service provider is ongoing and operation of the facilities through bookings.	R1 317 395,22	Achieved	N/A	The total budget is for annual programs including maintenance, cleaning resources, PPE and grass cutting machines, Recreational facilities furniture.	N/A	

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
					4 community halls in place	Maintaining 4 community halls (sithukuthezi, Nkosigcinilizwe-sigcau, Nomangesi malunga, Etyeni)	Number of community halls maintained	1.1 2.2	0,2 5	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	1.1 2.3	0,2 5	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 ablation facilities	Number of DLTC ablation facilities constructed	1.1 2.4	0,2 5	5 DLTC ablation facilities constructed by 30	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

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
										June 2026											
					DLTC Old building	Refurbishment of DLTC Building	Number of DLTC buildings refurbished	1.1 2.5	0,2 5	1 DLTC building refurbished by 30 June 2026	appointment letter, progress report, completion certificate	R1 731 612,00	R1 731 612,00	N/A	Completed 153m2 earthworks	0m2 earthworks done. Currently, Engineering Services has to assist by compiling a tender document for the advertisement processes and the document is on its final stage with the consultants.	R0,00	<b>Not Achieved</b>	The tender document not compiled on time by Engineering Services and the document was initiated on the 16 December 2025.	The project has not been done.	The target has to be moved to the 3rd Quarter as the document is on its final stage
				By providing PPE to employees	Provided PPE to 80 Employees.	Provision PPE to 80 employees.	Number of employees provided with PPE.	1.1 2.6	0,2 5	80 Employees provided with PPE by 30	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

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				June 2026.						June 2026.											
				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.	1.1 2.7	0,2 5	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		By facilitating paving of Multi-Purpose Youth centre 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	1.1 2.8	0,5	2 Paved recreational facilities at Multi-purpose Youth centre and Amos Nogxina by	Appointment Letter, completion certificate.	R1 079 039,00	R1 079 039,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027.								June 2026.											
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	1.1 3.1	0,2 5	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, air conditioners and furniture to WMMMLM Libraries (5 x air	Number of library computers, air conditioners and	1.1 3.2	0,2 5	4 Libraries provided with working tools,	Appointment letter / order, delivery note, distribution register	R360 828,00	N/A	R360 828,00	N/A	Supplied and delivered: Library computers, air conditioners and furniture	R278 950,00	N/A	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
						conditioners for all Libraries, 4 x laminating machines, 4 x computers, 1 laptop, 2 x Library Display Tables, 3 x office tables, 3 x office chairs, 2 x Office Cupboards, 3 x 20-meter vinyl carpet runners, 1 x floor rug, 2 x outdoor rubber mats)	Library furniture provided.			furniture and air conditioners by 30 June 2026						to WMMLM Libraries (5 x air conditioners for all Libraries, 4 x laminating machines, 4 x computers, 1 laptop, 2 x Library Display Tables, 3 x office tables, 3 x office chairs, 2 x Office Cupboards, 3 x 20 meter vinyl carpet runners, 1 x floor rug, 2 x outdoor rubber mats)						

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
					Supplied 2800 periodicals to Libraries.	Supply of 2800 periodicals to Mbizana, Nkantolo, Ebenezer and Monwabisi Mfingwana Libraries	Number of periodicals supplied to Mbizana Public Libraries.	1.1 3.3	0,5	2800 periodicals supplied to 4 Mbizana Public Libraries by 30 June 2026	Periodical register.	R109 512,00	R109 512,00	N/A	Supply 1400 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	Supplied and delivered 1510 periodicals to Mbizana Library, Nkantolo Library, Ebenezer Library & Monwabisi Mfingwana Library	R48 960,00	Achieved	N/A	N/A	N/A
					Conducted 8 library awareness campaigns.	Conduct 8 library awareness campaigns	Number of library awareness campaigns conducted.	1.1 3.4	0,2 5	8 Library awareness campaigns conducted by 30 June 2026	Awareness campaign reports, attendance registers.	R519 176,00	R519 176,00	N/A	Conduct 4 Library awareness campaigns	Conducted 4 library awareness campaigns: 27 August 2025 Build-up International Literacy day @ MPCC, 28 August 2025 International	R211 800,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																Literacy day @ Monwabisi Mfingwana Community hall. <b>19 October 2025</b> Book Club Festival @ Nkantolo, Mbizana, Ebenezer & Monwabisi Mfingwana Libraries. <b>19 December 2025</b> Holiday Program @ Mbizana Public Library.					
Environmental Management	Inadequate legal environmental tools required & mana	To ensure conservation and mana	1.14	By reviewing and implementing	Reviewed, adopted Climate Change	implementation of climate change strategy & ICMP	Number of programmes towards imple	1.14.1	0,25	4 Climate change strategy	4 Reports & 4 attendance Registers	R147 408,00	R147 408,00	N/A	Conduct 2 Climate change strategy	Conducted 2 Climate Change Program on the 18th of	R37 050,00	Achieved	N/A	Budget for Q2 will be utilise	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
	continuous maintenance of beaches	management of natural resources for sustainable use by June 2027		environmental management tools (climate change strategy), coastal	Strategy		implementation of climate change strategy & ICMP			programmes conducted by 30 June 2026					programme	September 2025 at Sikhumbeni Tribal Authority in Ward 31. 2. On the 28th of November 2025 at Bizana CBD in Ward 1					ded for Q3	
				l management, and conduct environmental awareness campaigns by 2026	Conduct coastal committee meetings	conducting coastal committee meetings,	Number of coastal committee meetings conducted	1.1 4.2	0,2 5	4 Coastal committee meetings conducted by 30 June 2026	4 Reports & 4 attendance Registers	R78 204.00	R78 204.00	N/A	Conduct 2 coastal committee meeting	Conducted 2 coastal committee meeting on the 21st of August 2025 at Lunganakho Lodge in Ward 23. 2. On the 20th of November 2025 in ward 25 at Theophilus Tshagela/ Khumbuzana	R80 322,00	<b>Achieved</b>	N/A	N/A	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																Community hall					
					Conducted Environmental Awareness Campaigns	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	1.1 4.3	0,2 5	8 Environmental awareness campaigns conducted by 30 June 2026	8 Attendance Registers & 8 Reports	R450 444,00	R450 444,00	N/A	Conducted 4 environmental awareness campaigns	Conducted 5 Environmental Awareness Campaigns follows: 1. On the 2nd of September 2025 at Highland village in Ward 1. 2. On the 26th of September 2025 at Mthamvu na Nature Reserve in Ward 18. 3. On the 7th of November 2025 in ward 24 at Wild Coast Sun. 4. On the 11th & 21st of November 2025 at	R155 450,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																OR Tambo Cultural Village in Ward 1 & Lukhanyo Service Centre in Ward 17. 5. On the 25th & 26th of November 2025 at Sigidi SPS and iThuba Community College respectively.					
					Applied for Blue flag beaches, collect water samples and provided beach material	Collect water samples and provide beach material	Number of Water Samples collected & beach material provided.	1.1 4.4	0,2 5	60 water samples collected and submitted from 3 beaches and 2 sign boards installed at Mtent	Confirmation of receipt of water samples & Delivery note	R208 620,00	R208 620,00	N/A	Collected 20 water samples from Mzamba, 20 from Mnyamen beach & 20 from Mtentu beach	Collected 20 water samples from Mzamba, 20 from Mnyamen beach & 20 from Mtentu beach on the following dates: 13 November, 18 November, 25	R0,00	<b>Achieved</b>	N/A	Delayed Payment due to MBD forms ought to be submitted by service Provider.	Submitted payment to be processed by 15 January 2026

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
										u & Mnyameni beach and 2 waste bins provided & installed by 30 June 2026											
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1.15	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of parks and	Operated and Maintained Municipal facilities.	Maintenance of 28 municipal facilities	Number of municipal facilities managed and maintained.	1.1 5.1	0,2 5	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 for Mid-year	Maintained & managed 30 municipal facilities as follows: 2 Cemeteries, 4 Parks, 2 nurseries, 7 municipal site, 6 heritage sites and 9 sports fields	R44 019.23	Achieved	N/A	N/A	N/A
					Purchased 5 grass cutting machines	Purchasing of grass cutting machines with	Number of grass cutting machines	1.1 5.2	0,2 5	6 grass cutting machines	order, delivery note.	R234 780,00	R234 780,00	N/A	1. Purchased 6 grass	Purchased and delivered 6 grass cutting	R 85 020.00	Achieved	N/A	The slasher was delivered on	payment will be processed

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				municipal facilities by 2026	nes and accessories.	accessories and slasher	nes purchased and slasher			with accessories and 1 slasher purchased by 30 June 2026					cutting machines with accessories 2. Purchased 1 slasher	machines with accessories on the 26th of September 2025. 2. 1 Slasher was purchased & delivered on the 19th of December 2025				the 19th of December 2025	ssed in Q3(January 2026)
					Maintained 30 garden power tools	Maintenance of damaged garden power tools	% of damaged garden power tools maintained.	1.1 5.3	0,2 5	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 for Mid-year	Maintained 100% of grass cutting machines. Out of 14 machines damaged 14 machines were maintained and repaired for Mid-Year	R 49 250.00	Achieved	N/A	N/A	N/A
Waste Management	Poor provision measures to remediate	To ensure proper disposal of	1.16	By ensuring the effective and efficient	12 routine maintenance of EXT 3	Conducting 12 routine maintenance of EXT 3 disposal site and compilation	Number of routine maintenance of EXT 3	1.1 6.1	0,2 5	12 routine maintenance of EXT 3	12 Progress Reports. 1 appointment	R3 844 080	R3 844 080	N/A	6 Routine Rehabilitation and mainten	6 Routine Rehabilitation and maintenance of EXT 3 Disposal	R 1 439 791.30	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	contaminated land.	waste by June 2027.		nt disposal of waste by 2026	disposal site were done, and 1 financial project report was compiled	of 1 financial projection report.	disposal site conducted and number of financial projects report compiled.			disposal site conducted and compiled 1 financial projects report by 30 June 2026.	letter, 1 approved Financial projection				ance of Ext 3 Disposal site conducted, Compiled 1 Financial projections report	site were done. 1 financial projections report compiled.					
	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	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	1.1 6.2	0,2 5	4 Site audits for closure of Ext 3 disposal site conducted, 1000 m² 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 2 site audits for closure of Ext 3 disposal site and Rehabilitated 500 m2	2 site audits for closure of Ext 3 disposal site conducted on the 29th of September 2025 & on the 24th of December 2025 and Rehabilitated 500 m2	R0,00	Achieved	N/A	The section has not yet been granted closure licence by the competent authorities, therefore no Environmental Control Officer	Site audits and Rehabilitation done internally.

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
					report submitted.															(ECO) has been appointed	
	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 resources to employees, households and within the jurisdiction of Mbizana by June 2026.	By providing waste management 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 provided within	1.1 6.3	0,2 5	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	1. Provide working resources to 232 employees and 143 cleaning resources to households at Ext 1.2. Provide working resources to 232 employees and 136 cleaning	1. Provided working resources to 337 employees and 143 cleaning resources to households at Ext 1.2. Provided working resources to 338 employees and 136 cleaning resources to households at Ext 2	R559 208,69	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
							Mbiza jurisdiction.								resources to households at Ext 2						
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.		conducting waste education programmes and waste management committee meetings by June 2026	Conducted 8 waste education programmes and 4 waste management committee meetings	Conduct 8 waste education programmes and 4 waste management committee meetings.	Number of waste education programmes conducted and waste management committee meetings conducted	1.1 6.4	0,2 5	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 4 waste education programmes and 2 waste management committee meeting	Conducted 5 Waste Education Programmes as follows: 1 Waste education Programme conducted on the 18th of July at EXT 4 in Ward 1. 2. On the 25th of September 2025 at Mgungundlovu Tribal Hall in Ward 23. 3. On the 26th & 27th of November 2025 in ward 13 at Didi, Matwebu &	R107 914,20	<b>Achieved</b>	N/A	There were delays with appointment for Q1 logistics and planned to utilise that logistics to 1st Q2 awareness and done only one requisition for second awareness hence the budget was	Q1 & Q2 budget deviated to Q3 awareness

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																Ngcingo, ward 17 at Nikhwe & Ntlakhwe and ward 32 at Kwa Nikhwe & Qotyana Villages. 4. On the 5th of December 2025 in ward 1 at Bizana Taxi Rank. and 2 waste management committee meetings conducted on the 20th of August 2025 at Mbizana Library in Ward 1. 2. On the 10th of November 2025 at Lunganakho				spent less	

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																Country Lodge.					
	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	1.1 6.5	0,2 5	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 unserved areas and manage illegal	Extended waste management services to 64 rural areas and attended to illegal	Provide waste management services to rural areas	Number of rural areas provided with waste management services	1.1 6.6	0,2 5	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 for Mid-year	68 Rural areas were provided with waste management services for Mid-year	R2 297 017,04	<b>Achieved</b>	The was a special instruction for truck hire due to mechanical breakdown in waste trucks	Revise instruction logs to accommodate available budget	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
SECURITY SERVICES				dumping by 2026	dumping																
				By providing PPE to employees by 2026	Provided PPE to 191 employees	Provision of PPE to employees	Number of employees provided with PPE	1.1 6.7	0,2 5	275 Employees provided with PPE by 30 June 2026	Appointment letter, Delivery note, Issue registers	R1 157 796	R1 157 796	N/A	275 Employees provided with PPE	289 Employees were provided with PPE	R 798 210.00	Achieved	N/A	Budget allocated for Mid-year was include new EPWP intake, however EPWP contract was extended	N/A
	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 has been provided to safeguard 15 Municipal sites,	Provision of security services to safeguard 16 Municipal Sites	Number of security personnel to safeguard sites	1.1 7.1	0,2 5	16 Municipal sites guarded by 50 security personnel by 30 June 2026	Appointment letter, Monthly reports	R10 411 404.00	R10 411 404.00	N/A	16 municipal sites guarded by 50 security personnel for Mid-year	Safe guarding of 16 Municipal sites with 50 Security Guards. To the following sites :1. Municipality Site Old building	6 236 217,78	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
															2. Municipality Site New building 3. Multi-Purpose Youth Centre/ Mbizana Public Library 4. Mphuthumi Mafumbat ha Stadium 5. Mbizana Civic Centre 6. Pound 7. DLTC 8. Ntlenzi Market Stores 9. Bukuveni Market Stores 10. Monwabis i Mfingwana Library 11. Community Park 12.						

KPA NO 1: SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
																Mbizana Cemetery 13. Taxi Rank 14. Ext 3 Dumping Site 15. Cultural Village 16. Ebenezer Library						
		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	1.1 7.2	0,2 5	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	Maintained 234 CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana Civic Centre, Library and Cultural village	Maintained 0 CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana Civic Centre, Library and Cultural village	R0,00	<b>Not Achieved</b>	The planned target was crafted wrongly, there are 171 recorders identified not the 234 cameras.	N/A	Target will be adjusted and focus to areas linked to the sever during SDBIP adjustment period.	

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		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 Rifle magazines, 223 calibre and 50 handcuffs provided by 30 June 2026	Delivery note and Issues Register	R500004.00	R500004.00	N/A	8 Rifle magazines, 223 calibre and 50 handcuffs provided	0 rifle magazines, 0 Calibre ,0 Hand provided, concept Document was signed on the 20th September 2025 for the scm processes to be initiated.	R0,00	<b>Not Achieved</b>	There was a misunderstanding on the procurement processes the project should be scheduled to the next Quarter.	Due to delays on procurement processes the project should be scheduled to the next Quarter.	Due to the delays on procurement processes the target should be scheduled to Q3.

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		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	1.1 7.4	0,2 5	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
		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	1.1 7.5	0,2 5	08 By-law integrated enforcement activities conducted, 20 road blocks conducted, 12 traffic signs erected and renewed 34	Attendance register, traffic fines issued, roadblock authorisation form, appointment letter/order, delivery note, progress report, completion	R510 264,00	R510 264,00	N/A	4 By Law integrated activities, 11 roadblocks, 17km road marking	6 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. 386 Traffic fines issued 6 Roadblock	R136 000,00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
							erected and Number of kilometers of road marking renewed.			km of road markings by June 2026	certificate					ks 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, Traffic fines issued and 17km road marking						
	Limited vehicles/fleet to facilitate/undertake Law enforcement	By ensuring that there is enough		By increasing patrol vehicle for effect	No vehicles for security services	Purchasing of Security vehicle (Bakkie)	Number of security vehicles	1.1 7.6	0,2 5	1 Security Vehicle (Bakkie)	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	

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	ment duties.	gh vehicles to achieve Law Enforcement duties by June 2027		ve law enforcement duties by 2026			purchased			purchased by 30 June 2026											
Traffic Services	Road users disobeying rules of the road that contributed to road carnage and we need to ensure compliance to the NRTA 93196 and	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	2 community safety awareness campaigns conducted	Conducted 02 Community Safety Awareness Campaigns on the 15 October 2025 at Mgodini Ward 10 and on the 27 November 2025 at Mbizana Civic Centre in Ward 01	185700	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
Driving Licence Testing Centre	Mbizana Municipal By-laws and Lack of education to communities regarding traffic services			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	1.1 8.2	0,2 5	4 community safety forum meetings conducted by June 2026	Reports & Attendance register	R0,00	R0,00	N/A	2 community safety forum meetings conducted	Conducted 01 Community Safety Forum Meeting on the 01st October 2025 at Mbizana Public Library in Ward 01	0	Achieved	N/A	N/A	N/A
	Unlicensed motor vehicles on the road contributed to road carnage and we need to ensure compliance to the NRTA 93/96.	Registration and licensing of motor vehicle by 2027	1.19	Registration and licensing 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	1.1 9.1	0,2 5	3000 motor vehicle registration and licensing issued by 30 June 2026	RD323 report	R0,00	N/A	N/A	1500 registered motor vehicles and licensing issued	4299 registered motor vehicles and licensing issued	N/A	Achieved	N/A	N/A	N/A
		Application of learners licence, driving licence and PrDP		Application of learners licence, driving licence and PrDPs	2411 application of learners licence, 954 driving licence and PrDPs	Application of learners licence, driving licence and PrDPs	Number of application of learners licence and driving licences and PrDPs	1.1 9.2	0,2 5	3000 Learners licence, 1500 driving licence and 500 PrDPs of	RD323 report	R0,00	R0,00	N/A	150 application of learners licence, 750 driving licence and	1558 application of learners licence, 4208 issued driving licence and 646 PrDPs applications.	R0,00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		s by 2026			955 PrDPs					application attended by 30 June 2026					250 PrDPs						
#REF!	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, 80 litres 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, 80 litres 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	500 feed bales, 10 x protein supplements, 50kg x 75 yellow crushed maize, 15 x energy supplements, 40 litres remedies & consumables	500 feed bales, 10x protein supplements, 50kg x75 yellow crushed maize, 15 x energy supplements, 40 litres remedies & consumables were supplied and delivered	R180 320.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (Community Services)																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial performance	Achieved/Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
					458 Impounded animals	Impounding of animals	Number of impounded animals collected	1.2 0.2	0.2 5	300 animals collected by June 2026	Pound entry register	R0,00	R0,00	N/A	160 animals collected	200 Animals collected	N/A	Achieved	N/A	N/A	N/A
					1 Pound maintained and upgraded	Upgrading and maintenance of pound	Number of upgraded and maintained pound.	1.2 0.3	0.2 5	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: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year 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	Review 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	R9450 0,00	N/A	N/A	Expenditure reported paid for Inception report for the Review of the Land Use Scheme	N/A
Integrated Land Use Management	Non-Conforming land uses, encroachments and land invasions	To enforce regulations of the use	2.2	By implementing the council integrat	2 contravention notices issued	Issue Contravention notices and	Number of contravention notices issued	2.2.1	0,25	4 contravention notices issued and 1	4 contravention notices issued and 1	R0,00	R0,00	N/A	2 Contravention notice issued	4 Contravention notices issued on the	R0,00	Achieved	N/A	N/A	N/A

**KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
	within municipal jurisdiction	of land and to ensure controlled land use management by June 2027		ed land use scheme and enforcement on land usage by June 2026		update register	and updated register			contravention register updated by June 2026	updated contravention register				and 1 updated contravention notice register for Mid-year	06th of August 2025 for Erf 17 and on the 12th of September 2025 for Erf 315, and Contravention notices issued on the 4th of November 2025 for Erf 315 and erf 123. 1 updated contravention notice register updated.						

KPA NO 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
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 Survey or 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	R110 000,00	N/A	N/A	Expenditure reported paid for Inception report for registration of surveyed sites to deeds	N/A
Valuation Roll	New Property developments, subdivisions, rezoning and property transfers	To develop a credible valuation, roll by June 2027	2.4	By formulating valuation, supplementary valuation roll to improve	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	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: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				revenue collection by June 2026						June 2026											
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 2 applications for potential beneficiaries	Submitted 2 applications for potential beneficiaries on 06/08/25 and 31/10/25.	N/A	Achieved	N/A	N/A	N/A
					1 Updated Housing needs register	Update 1 Housing Needs Register	1 Updated Housing Needs Register	2.5.2	0,25	1 Housing Needs Register updated by 30 June 2026	housing needs register	R0,00	N/A	N/A	2 Housing Needs Registers updated for Mid-year	2 Housing Needs Registers updated for Mid-year and 1042	N/A	Achieved	N/A	N/A	N/A

**KPA NO 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																respondents have been captured on the system.					
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2.6	By updating Building Plan Register and Conducting Routine Inspections on Submitted Building plans by June 2026	1 Building plan register updated	Update building plan register on received applications and approve number of applications and conduct 12 routine inspection	Number of Updated building plan register and routine inspections conducted	2.6.1	0,25	1 Building plan register updated and 12 routine inspections conducted by 30 June 2026	Updated Building Plan Register and 12 Routine Inspection Register	R0,00	N/A	N/A	1 Building Plan Register updated and 6 Routine Inspections conducted for Mid-year	2 Building Plan Register updated by 23 applications received and 15 approved building plans and 6 Routine Inspections conducted for Mid-year	N/A	Achieved	N/A	N/A	N/A

KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
				By regulating the revival of delapidated 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	2 assessments on dilapidated buildings conducted	2 Assessments on dilapidated buildings conducted on the 12th of September 2025 for Erf 104 and Erf 303. 2 assessment on vacant land conducted on Erven 1846 and 1941 on the 28th of Nov 2025.	N/A	Achieved	N/A	N/A	N/A

**KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	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	1 Signage Board Installation register updated for Mid-year	1 Signage Board Installation register updated by 1 signboard application received and approved on the 3rd of October 2025.	N/A	Achieved	N/A	N/A	N/A
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 Accessi	R800 004,00	R800 004,00	N/A	N/A	N/A	R149 500,00	N/A	N/A	Expenditure reported paid for Inception report for the Geographic Social Infrastructure Acces	N/A

**KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
											ibility Study Plan										ibility Study	
						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	R4890 0,00	N/A	N/A		Expenditure reported paid for Inception Report for the GIS Strategy and Policy review	N/A
						Municipal geodatabase	Implementation of GIS strategy by updating municipal geodatabase	Number of municipal geodatabase 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 for Mid-year	1 municipal geodatabase updated for Mid-year by capturing the coordinates of 4 alcohol	N/A	<b>Achieved</b>	N/A	N/A	N/A

**KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
																establishments located in the following wards; 31, 27,29 and 17 respectively, 4 flood lights and 7 manholes located on erf 3084, and rezoning of Erven 1979, 21 and captured the coordinates of Ethridge Special School, 34 waste						

KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2026	2 SPLUMA Awareness campaigns conducted	Attend 100% of land development applications	Percentage of land development applications attended	2.8.1	0,25	Attended 100% of land development applications by June 2026	Submission Registers and Planners Reports	R150 000,00	R150 000,00	N/A	Attended 100% of land development applications	Attended to 100% of land development applications received for Erven 1979, 737, 36 and 1981.	N/A	Achieved	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	2.10	By creating land parcels for land development by	Spatial Development Framework	Development and Adoption of Municipal Rural Settlement	Number of Developed and Adopted Municipal	2.1.0.1	0,25	1 Municipal Rural Settlement Development	draft & final municipal rural settlement development	R700 008,00	R700 008,00	N/A	N/A	N/A	R178 350,00	N/A	N/A	Expenditure reported paid for Inception	N/A

**KPA NO 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		tions by June 2027		June 2026		ent plan by council	pal Rural Settlement plan			Plan developed and adopted by 30 June 2026	plan, council resolution extract									report for the development of the Rural Settlement Development Plan	
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	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	Completed 0 Site Establishment, Site Clearance of 600m2 not done and Earthworks of 600m2 not done.	N/A	<b>Not Achieved</b>	The long turnaround time from external department to acquire permits and rights (Land reform) hinders the implementation of the project.	N/A	Quickly attend any feedback from the external department and request political intervention to assist in fast-tracking the

**KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																					application.
	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	2.1 1.2	0,2 5	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	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	Completed 0 Site Establishment, Site Clearance of 600m2 not done and Earthworks of 600m2 not done. submitted	N/A	Not Achieved	The long turnaround time from external department to acquire permits and rights (Land reform) hinders the implementation of the project.	N/A	Quickly attend any feedback from the external department and request political intervention to assist in fast tracking the application.

KPA NO 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	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	2.1 1.3	0,2 5	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	Completed 1 Site Establishment, Site Clearance of 600m2, earthworks of 600m2	Completed 0 Site Establishment, Site Clearance of 600m2 not done and Earthworks of 600m2 not done.	N/A	Not Achieved	The long turnaround time from external department to acquire permits and rights (Land reform) hinders the implementation of the project.	N/A	Quickly attend any feedback from the external department and request political intervention to assist in fasttracking the application.
						Capacitating people for manufacturing hubs	Number of people capacitated for manufacturing hubs	2.1 1.4	0,2 5	100 People capacitated for manufacturing hubs by 30 June 2026	training reports, attendance register	R1 818 744,00	R1 818 744,00	N/A	50 People capacitated for manufacturing hubs	50 people were capacitated for the manufacturing hubs the 12-19	R 402 500	Achieved	N/A	N/A	N/A

KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																December 2025.					
						Acquisition of Water Use Licence	Number of Water Use Licences Acquired	2.1 1.5	0,2 5	Acquired 3 Water Use Licences by 30 June 2026	Water Use License	R693 228,00	R693 228,00	N/A	Acquired 3 Water Use Licences	Acquired 0 Water Use Licences.	R8751 2,25	<b>Not Achieved</b>	The long turnaround time from external department to acquire water use permit and rights (Water affairs) hinders the completion of the project.	N/A	Quickly attend any feedback from the external department and request political intervention to assist in fasttracking the application.
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local	2.12	Capacitate and Work in collaboration with Structu	4 Stakeholder Engagement facilitated	Facilitate Stakeholder Engagement	Number of stakeholder Engagement Meetin	2.1 2.1	0,2 5	4 Stakeholder engagement meetings	Attendance register, Invitation	R406 932,00	R406 932,00	N/A	2 stakeholder meetings	3 Stakeholder meeting facilitated for the	R149 183.60	<b>Achieved</b>	N/A	N/A	N/A

KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
		economic development initiatives by June 2027		res in all sectors by June 2026		Meetings	Facilitated			facilitated by June 2026					facilitated	development of a small crafts hobour on the 15th July 2025 and on 16th September 2025 on red hub and on the 8th of October 2025 at Lungan akho Country Lodge. The municipality facilitated a stakeholder engagement with uMngudlovu						

**KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
																Communal Property Association and Wild Coast Sun to discuss the CPA's development plan and to determine its alignment with the municipality's plans e.g. Wild Coast Precinct Plan.						
					5 Business Plans have been developed	Development and approval of Business Plan with	Number of Business plans developed and approved	2.1 2.2	0,2 5	1 business plan developed and approved with 1	draft business plan and Feasibility Study Report and final	R372 360,00	R372 360,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
						feasibility study	ed with feasibility study			feasibility study by June 2026.	approved business plan and Feasibility Study Report										
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2026	Tourism plan implementation	Contract 24 Life Guards	Number of life guards contracted	2.1 3.1	0,2 5	24 life guards contracted for Mzamba beach by June 2026	assumption of duty agreements	R626 400,00	R626 400,00	N/A	8 life guards contracted for Mzamba beach.	8 Life guards contracted for Mzamba Beach on the 3rd of July 2025 and 4 life and on the 2nd of October 2025.	R140 927,20	<b>Achieved</b>	N/A	N/A	N/A
						Support 1 local recreational event and 1 national recreational event	Number of local recreational event and national recreational event	2.1 3.2	0,2 5	1 Local recreational event and 1 National recreational event Supported by	Reports and attendance registers	R209 200,00	R209 200,00	N/A	1 Supported National recreational event	1 National recreational event (Dunde July) supported on the 19th of July	R21 320.40	<b>Achieved</b>	N/A	N/A	N/A

KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
							supported			June 2026						2025, where we accommodated members of Sophumelela horse racing association at Dundee for Horse racing competition.					
						Support artists and crafters	Number of local events supported and number of festivals hosted.	2.1 3.3	0,2 5	1 Artists & Crafters festival hosted and 1 local event supported by June 2026	Artists and crafters festival report & attendance register. Local event report and attendance register	R469 808,35	R469 808,35	N/A	Hosted 1 artists and crafters festival . Supported 1 local event	1 crafters festival hosted on the 1st November 2025 at the Wild Cost Sun. 1 local event supported on the 23rd of	R248 000.00	<b>Achieved</b>	N/A	N/A	N/A

**KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
																December 2025.						
						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.	2.1 3.4	0,2 5	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	N/A
						Branding and Marketing of Visitor Informa	Number of branded Visitor Informa	2.1 3.5	0,2 5	1 Visitor Information Centre new office	attendance register, VIC Branding Report	R99 996,00	R99 996,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action	
													Internal	External								
						tion Centre	tion centre			branded by June 2026	and Completion certificate											
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2.14	Integrated farmer support	22 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported with Agri Parks Programme	2.1 4.1	0,2 5	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	N/A
					New Indicator	Supporting Cannabis growers with material and equipment	Number of cannabis growers supported	2.1 4.2	0,2 5	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	N/A

KPA NO 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	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	2.1 4.3	0,2 5	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 CBD 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	2.1 5.1	0,2 5	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	R1 110 371,00	N/A	N/A	Phase 2 variation on order payment.	N/A
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute	2.16	To Support Commercial and small-scale fishers by	6 Small scale fisheries has been supported	Supporting Small Scale Fishers and Commercial Fishers with	Number of Small-Scale Fishers and Commercial Fishers supported	2.1 6.1	0,2 5	1 Small Scale & 1 Commercial Fisher supported with	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: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
		ute in the local economy by June 2027		June 2026		equipment and material	ed with equipment and material			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	18 Capacitated MSMEs	60 MSME were capacitated in Businesses Management from the 22-23 September 2025 at Council Chamber	N/A	Achieved	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						20 Capacitated incubatees	44 Incubatees were capacitated in Businesses Management from the 22-23	N/A	Achieved	N/A

KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
																September 2025					
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	Conducted 1 mining awareness	Conducted 1 mining awareness on the 27th of Nov 2025 at Civic centre.	N/A	Achieved	N/A	N/A	N/A
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 19	collaboration of key industry players for wholesalers and retailers by June 2026	WMMLM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.19.1	0,25	100 Capacitated and Supported wholesalers and retailers with equipment and material by June 2026	Attendance register, delivery note, distribution register, reports	R800 004,00	R800 004,00	N/A	Capacitated 50 wholesalers and retailers	50 wholesaler and Retailers were capacitated in Inventory Management from the 15-17 September 2025 at Council Chamber	N/A	Achieved	N/A	N/A	N/A

KPA N0 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT (Planning & 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Root Cause	Reason for budget variance	Remedial Action
													Internal	External							
	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027		Collaboration of key industry players for wholesalers and retailers by June 2026	WMML 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	Capacitated 50 hawkers	50 Hawkers were capacitated in food safety handling from the 16-17 October 2025 at Council Chamber	N/A	Achieved	N/A	N/A	N/A

KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
Employee wellness	Promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 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	1 Awareness campaign conducted on Mental Health to WMMML employees.	1 Employee Awareness on Mental Health was conducted on the 18-20 November 2025 to 41 WMMLM Officials	R23 100,00	Achieved	N/A	N/A	N/A
					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	100 employees referred to medicals Check-ups	Medical Check-ups were conducted on the 24-28 November 2025 to 115	R74 750,00	Achieved	N/A	N/A	N/A

KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																WMM LM Officials					
					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	2 OHS committee sittings co-ordinated	2 OHS committee sittings were co-ordinated and sat on the 29th of September 2025 at the Council Chambers (Main Building) on the and on the 05	R0,00	Achieved	N/A	N/A	N/A

KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																December 2025, by the OHS Committee Members and OHS Reps					
					Conducted 01 OHS awareness	Conducting one Health & Safety awareness on OHS procedures to municipal employees	Number of OHS awareness conducted,	3.1.4	0,25	1 Health & Safety awareness conducted on OHS procedures to municipal employees by 30 June 2026	Posters/ Flyers, Proof, report	R145 738,22	R145 738,22	N/A	1 Health & Safety awareness conducted on OHS procedures to municipal employees	1 Health & Safety awareness conducted on OHS procedures via posters and shared by email on 30 September 2025.	R0,00	<b>Achieved</b>	N/A	N/A	N/A

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					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 6 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 16-19 of September 2025.	121000	<b>Achieved</b>	N/A	N/A	NA
<b>Performance Management System</b>	Instil a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System	3.2	Evaluating employee performance through midyear and annual assessments by	50 Employees assessed on Mid and Annual Individual Performance Assessment for	Assessments of 75 employees for Mid and Annual-Year	Number of Employees assessed for Mid-year and Annual Asses	3.2.1	0,5	75 Employees below Senior Management assessed on Mid-year (2025/	Consolidated assessment report, individual assessment scoresheet	R0,00	R0,00	N/A	75 Employees below senior management assessed for 2024/25 annual assessment.	75 employees below senior management were assessed for the 2024/25	R0,00	<b>Achieved</b>	N/A	N/A	N/A

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
		(PMS) by June 2027		June 2026	Employees below Senior Management.		ment period			26) and Annual -year assessment (2024/25) by 30 June 2026						annual assessment					
					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	<b>Achieved</b>	N/A	N/A	N/A

KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
					IPMS Refresh 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	N/A
Human Capital Development	Training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating 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) electricity staff trained on	R27 940,29	Achieved	N/A	N/A	N/A	

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
																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						

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																(1) fleet staff trained on fleet management on 25-27 August 2025.					
					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	Advertisement of Study Assistance	Study assistance advert was published internally on the 29th of October 2025 via municipal emails and notice	R0,00	<b>Achieved</b>	N/A	N/A	N/A

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																boards.					
					25 learners provided with work integrated experience	Provide Work Integrated Experience for twenty-five (25) students	Number of students provided with work integrated experience.	3.3.3	0,25	25 Students provided with work integrated experience by 30 June 2026	Placement Letters from institutions	R0,00	R0,00	N/A	Provided 25 students with work integrated experience	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	<b>Achieved</b>	N/A	N/A	N/A

KPA N0 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					Provided internships to thirty (30) graduates.	Provided internships for thirty (30) graduates.	Number of graduates provided with Internships.	3.3.4	0,5	30 Graduates provided with Internship by 30 June 2026	Placement Letters from institutions	R458 662,61	R458 662,61	N/A	Provided internships for thirty (30) graduates	31 graduates provided with internships from October to December 2025	R0,00	Achieved	N/A	N/A	N/A
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By coordinating trainings and sittings of organised labour	Co-ordinated Four LLF sittings.	Co-ordinated four (4) LLF sittings.	Number of LLF sittings coordinated	3.4.1	0,25	4 LLF sittings coordinated by 30 June 2026	Notice, attendance register	R22 976,00	R22 976,00	N/A	2 LLF Sittings coordinated.	2 LLF sittings were coordinated on the 21 July 2025 at MM's Boardroom and on the 21 November 2025 at St	R0,00	Achieved	N/A	N/A	N/A

KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
																Michaels sands.						
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	N/A
						Conduct an awareness on HR policies	Number of awareness conducted on HR policies	3.5.2	0,5	2 Awareness on HR policies conducted by 30 June 2026	Emails/slides/show, distribution register	R0,00	R0,00	N/A	1 Conducted awareness on 8 HR policies	1 awareness on 8 HR policies was conducted from the 08 to 12 December 2025 through emails	R0,00	Achieved	N/A	N/A	N/A	

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																to the employees and distribution of flyers to employees without access to the computers					
Job Evaluation	Job descriptions not aligned to TASK standards	To intergrade institutional development with organisational structure and workforce principles by	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	Signed Job Descriptions	R0,00	R0,00	N/A	20 Job Descriptions for MM's Office and Community services Drafted and Signed	22 Job descriptions for MMs office and Community Services were drafted and signed	R0,00	<b>Achieved</b>	N/A	N/A	N/A

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
		June 2027								June 2026												
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By Maintaining Municipal vehicles	32 licenses renewed	Renewal of license discs	Number of licenses renewed	3.7.1	0,5	35 license discs renewed by 30 June 2026	license discs	R433 907,28	R433 907,28	N/A	22 license discs renewed	29 license discs renewed for Mid-year	R175 906,00	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	N/A
				By procuring Municipal vehicle	2 vehicles purchased	Procuring new municipal	Number of vehicles purchased	3.7.3	0,25	3 New municipal vehicles purchased	purchase order, delivery note, concept	R3 030 312,00	R3 030 312,00	N/A	1 vehicle purchased (SUV)	1 vehicle (SUV) purchased	R932 979,50	Achieved	N/A	N/A	N/A	

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				s by June 2026		vehicles				ased by June 2026	document					and delivered on 30 September 2025.					
				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	1 draft fleet management plan developed and approved by SM	1 draft fleet management plan was developed and approved by SM on the 10 December 2025	R0,00	<b>Achieved</b>	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	3.7.5	0,25	1 Updated fleet service and maintenance register by	updated register, report	R0,00	R0,00	N/A	1 Updated fleet service and maintenance register for	1 fleet service and maintenance register was updated (27 Municipal	R0,00	<b>Achieved</b>	N/A	N/A	N/A

KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
							register			30 June 2026					Mid-year	vehicles were serviced and 44 vehicles returned to the municipality from repairs and 28 vehicles are still under repairs.					
Records Management	Insufficient record keeping space and improving adherence	To ensure adequate record keeping space and records	3.8	By sourcing the services of a service provider towards	1 Records management workshop conducted for task	Conducting workshops on records management for	Number of records management workshops	3.8.1	0,5	1 Records management workshop conducted	Attendance register and instructional material	R416 124,00	R416 124,00	N/A	1 records management workshop conducted for 25	1 records management workshop was conducted	R85 722,00	Achieved	N/A	N/A	N/A

KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
	ence to file plan	management procedures are practised by June 2027		awareness campaigns, by conducting retention and disposal procedure by June 2026	grade 10 and 11 officials	officials	conducted			for 50 officials by 30 June 2026					officials	cted for 26 officials, on the 25-26 of September 2025, at Hluma Lodge					
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 Automation SLA and renewal of payroll system licence	Number of SLA signed, Number of licences renewed	3.9.1	0,25	1 Office Automation SLA signed, 1 payroll system licence renewed by 30 June 2026	Signed SLA and Proof of payment for Payroll System.	R4 144 099,54	R4 144 099,54	N/A	1 Signed Office Automation SLA	0 Signed SLA Developed concept document and terms of reference for procurement of printers.	R0,00	<b>Not Achieved</b>	Non-Responsive Bidders	Office Automation Project has been Advertised for the second time due to non-respo	Quick coordination of BID committees as the advert closed on the 1st December 2025 for



**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																the requisition for re-advert and submitted to SCM, project was advertised on the 31 October 25 and closed on the 1 December 2025. BID committees have been appointed.					

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				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 councillors 30 by June 2026	Delivery note and Distribution forms	R3 875 966,93	R3 875 966,93	N/A	N/A	N/A	N/A	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 systems 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

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027	3.10	By maintaining the Municipal website through regular updates of the website content by June 2026	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 Screenshots of uploaded documents	R0,00	R0,00	N/A	6 Items uploaded on the municipal website (s71 reports , 2 section 52d reports )	6 Items were uploaded on municipal website 6 X s71 reports for mid-year 2 X s 52d report for Q4 of 2024/ 25 FY and Q1 of 2025/ 26FY and 1 Q1 performance report for 2025/ 26	R0,00	<b>Achieved</b>	N/A	N/A	N/A

**KPA NO 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT (Corporate 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				By implementation of Municipal ICT Governance framework by June 2026	Reviewed DRP, BCP, ICT Security Policy, ICT Policy Manual, POPIA, ICT Governance Strategy	Review and adoption of 5 ICT Governance Documents	Number of reviewed and adopted ICT Governance Documents	3.1 0.2	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 awareness conducted to employees	3.1 0.3	0,2 5	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 NO 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		Mid-Year 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) and (Sept, Oct and Nov)	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	R643 080,00	Achieved	N/A	N/A	N/A





KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month following the billing period	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2026	12 Month end closing Reports	R -	R -	N/A	Perform 6-month end procedure for consumer debtors, sundry debtors (June, July and Aug) and (Sept, Oct and Nov)	6-month end procedure performed for consumer debtors, sundry debtors. Billing completed by the 3rd working day of each month	R0,00	Achieved	N/A	N/A	N/A
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and SMS's	Number of monthly consumer statements distributed	4.1.4	0,25	12 electronic monthly consumer statements for active accounts distributed with email address and cell phones	12 Monthly Statements distribution Report	R 7 666,09	R 7 666,09	R 7 666,09	Distributed 6 electronic monthly consumer statements for active accounts with email addresses and cell phones (June, July and Aug) and	06 electronic monthly consumer statements distributed for (June to Nov)	R1 569,99	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
										by 30 June 2026					(Sept, Oct and Nov)						
				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	2 Quarterly Revenue enhancement meetings held	Q1: 1 meeting held for monitoring revenue enhancement strategy action plan by 10 Sept 2025  Q2: 1 meeting held for monitoring revenue enhancement strategy action plan by 11 Nov 2025	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures by June 2026	Outdated and incomplete consumer information (contact and personal information) on municipal billing system	Implementation of Data cleansing on consumer debtors.	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	100% of consumer accounts data updated on municipal billing system by June 2026	01 Consumer Master file extract report with complete consumer contact and personal information from municipal billing system.	R 300 000,00	R 300 000,00	N/A	100% of consumer accounts data updated on municipal billing system for mid-year	Q1:100 % of 141 consumer accounts data updated on municipal billing system, in June; July and Aug 2025  Q2: 100% of 111 consumer accounts data updated on municipal billing system, in (Sept, Oct and Nov) 2025	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					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	100% of consumer accounts that are beyond 90 days and irrecoverable to be issued with summons	Q1: No target Q2: 100% of 138 consumer accounts that are beyond 90 days and irrecoverable to be issued with summons - Debt collection report for Oct 2025	R0,00	Achieved	N/A	N/A	N/A
					100% business accounts that are beyond 90 days were	Implementation of debt collection service for debt that is more than 90 days.	Number of reports compiled on 100% business accounts that are	4.1.8	0,25	4 reports compiled on 100% businesses accounts that are beyond	04 Quarterly reports	R 1 200 000,00	R 1 200 000,00	N/A	2 quarterly reports compiled on 100% business accounts that are beyond 90 days handed over to	2 quarterly report compiled on 100% businesses accounts that are	R53 493,19	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					handed over for debt collection to debt collectors		beyond 90 days handed over for debt collection to debt collectors			90 days handed over to debt collector for debt collection by 30 June 2026					debt collector for debt collection. (Q4 2024/25) and (Q1)	beyond 90 days handed over to debt collector for debt collection.					
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly debtors, rates and investment reconciliations by June 2026	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Monthly review 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 6 monthly debtors, 6 monthly investments and 6 monthly rates reconciliation (June, July and Aug) and (Sept, Oct and Nov)	Reviewed 6 monthly debtors, 6 monthly investments and 6 monthly rates reconciliation for (June to Nov)	R0,00	Achieved	N/A	N/A	N/A
	Outdated Policies	Annually Review of sectional Policies		Reviewing sectional policies by	The Credit control and debt	Review of existing sectional policies and	Number of reviewed and adopted sectional	4.1.10	0,25	03 Reviewed and adopted existing sectional	03 Reviewed Credit control and	R -	R -	N/A	N/A	N/A	R0,00	N/A	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
		by June 2027		June 2026	collection policy, Tariff Policy, Property rates policy were reviewed	adoption by council	l policies			l policies (Credit control and debt, tariffs, property rates policy) by June 2026	debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract										
	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 02 circular 93 reconciliations reports (Q4 2024/25) and Q1	Q1: 1 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs was submitted for Q4	R0,00	Achieved	N/A	N/A	N/A



KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				es into by-laws by June 2026						June 2026											
				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	R0,00	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	All creditors for July to June presented for payment were paid within	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	Invoice register and age analysis report	R -	R -	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice) for mid-year	100% (Creditors paid within 30 days of receipt of a valid invoice) for Mid-year.	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				paya ble policy by June 2026	30 days					by June 2026											
	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	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtor's and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	4.2.2	0,5	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	6 monthly data strings submitted to LG Portal (June, July and Aug) and (Sept, Oct and Nov)	Submitted 6 monthly data strings LG Portal for (June to Nov)	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					months.																
	Inaccurate and incomplete commitment register				12 monthly commitment registers were prepared and signed.	Monthly review of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.3	0,5	12 monthly Reviewed commitment register by June 2026	12 signed commitment register	R -	R -	N/A	6 monthly reviewed Commitment register (June, July and Aug) and (Sept, Oct and Nov)	6 monthly Commitment register were prepared and reviewed (June to Nov) for the Mid-year.	R0,00	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 monthly conditional grants, 12 monthly creditors, 12 monthly retention and vat reconciliation	Monthly review of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reconciliation	4.2.4	0,5	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations by June 2026	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R -	R -	N/A	6 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation (June, July and Aug) and (Sept, Oct and Nov)	6 monthly creditors, monthly retention, monthly conditional grants and monthly vat reconciliation for (June to Nov) were prepared and	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
					hly vat reconciliati on were prepared and reviewed.											reviewed for the Mid-year.						
	Payroll accounts with errors taking longer to identify and resolve				Performance of monthly payroll reconciliati on by June 2026	12 months monthly payroll reconciliati ons (July to June) were prepared and signed	Monthly reviewal of payroll reconciliati on by the 7th working day of each month	Number of monthly reviewed payroll reconciliati ons	4.2.5	0,25	12 Monthly Reviewed payroll reconciliati on by June 2026	12 monthly payroll reconciliati on	R -	R -	N/A	6 monthly reviewed payroll reconciliati ons (June, July and Aug) and (Sept, Oct and Nov)	6 monthly payroll reconciliati ons (June to Nov) were prepared and reviewed for the Mid-year.	R0,00	Achieved	N/A	N/A	N/A
	Outdated Policies	annually Review of sectiona l Policies by June 2027			Reviewing sectiona l polici es by June 2026	Payables accou nts policy was reviewed	Reviewal and approval of accounts payable policy by council	Number of reviewed and approved polici es	4.2.6	0,25	1 Reviewed and Approved Account s payable	reviewed Account s Payable s Policy, resoluti	R -	R -	N/A	N/A	N/A	R0,00	N/A	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					and presented to council					s policy by June 2026	on extract										
	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 requirements - 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	06 submitted monthly circular 128 reports - OCPO Spending Data (June, July and Aug) and (Sept, Oct and Nov)	6 monthly circular 128 OCPO Spending data has been submitted (June to Nov)	R0,00	Achieved	N/A	N/A	N/A
SUPPLY CHAIN MANAGEMENT	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system	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	6 SCM reports compiled on procurement plan (June, July and Aug) and (sept, Oct and Nov)	6 SCM reports were compiled on procurement plan for (June to Nov)	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
		by June 2027																			
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2026	4 SCM Officials were trained on SCM modules by Munsoft	Training of 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	6 SCM officials trained on Munsoft system (First Group of 3 attended 1st to 3rd, Second Group of 3 attended 8th to 10th of Dec)	R52 164,00	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 process conducted by 30 June 2026	Signed Concept Document, Attendance Register	R 400 000,00	R -	R 400 000,00	1 Training of Bid committee members conducted on SCM Bid processes	No Training of Bid Committee members Conducted	R0,00	<b>Not Achieved</b>	Municipality could not Procure Services due email correspondence from National	N/A	1.To Consult National Treasury to secure dates for the Trainings of Bid

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																					<p>Treasury confirming that there is a strategy adopted to roll out training of bid committees to municipalities which are categorised within the top 10 prioritised municipalities</p> <p>Winnie Madikizela Mandela LM include</p> <p>2. Prepare Seven Days Advert request Accredited service Provider to Conduct a Training of Bid Committee Members</p> <p>3. To seek assistance from Corp</p>

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
																			as one of the municipalities to be trained and the District tasked to propose dates.		orate under Training Development to contact existing Accredited Institutions already used for Training Development if they are able to conduct The same Training for Bid Com	

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																					mittee Members. This will be completed by the end of February 2026
	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	6 monitoring meetings conducted on BTO contracts. (July, Aug, Sept) and. (Oct, Nov and Dec)	6 monitoring meetings conducted on BTO contracts (July to Dec)	R0,00	<b>Not Achieved</b>	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

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
	no schedule of bid commitments			Developing mechanisms to monitor sitting of bid commitments 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) and (Oct, Nov and Dec)	100% requisition for advert attended within 5 days (Oct, Nov and Dec)	R0,00	Achieved	N/A	N/A	N/A
						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) and (Oct, Nov and Dec)	100% appointment of bid evaluation committee (Oct, Nov and Dec)	R0,00	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	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts by June 2026	Contract registers approved at year end	Review 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	6 monthly contract registers reviewed (June, July and Aug) and (Sept, Oct and Nov)	6 monthly contract registers were reviewed (June to Nov)	R0,00	Achieved	N/A	N/A	N/A
	Outdated Policies	annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	4.3.9	0,25	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development	Reviewed and approved Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development	R -	R -	N/A	N/A	N/A	R0,00	N/A	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
										ment Management Policy by June 2026	Management Policy, resolution extract										
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4,4	To have an accurate GRAP compliant Asset Register by June 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 -		6 reviewed and approved fixed asset reconciliations. (June, July ad Aug) and (Sept, Oct and Nov)	6 Fixed asset reconciliations were prepared, reviewed and approved for Mid-year (June to Nov)	R0,00	Achieved	N/A	N/A	N/A
					Asset management module which has differences with	Annual update of the Asset management module to achieve alignment with the institutional	% of alignment between the asset register and the asset manage	4.4.2	0,25	100% Alignment of non-reconciling assets between the asset register and	Progress reports, Signed Reconciliation between the asset register and the	R -	R -		1. Submit Reconciliation between the 2024/25 Asset register and the asset management	Q1: The reconciliation between the FAR and Asset management module was	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					the submitted asset register for audit	Asset register.	Asset management module			Asset Module by June 2026.	asset management module				Asset management module 2. Process 100% of 2024/25 transactions on the asset module.	performed and submitted to the CFO for approval. Q2: A signed progress report showing a reconciliation between the asset register and asset management module was prepared and submitted.					
					GRAP Compliant asset register as at 30	Reviewal and submission of the GRAP compliant fixed asset register	Number of GRAP compliant fixed asset register reviewe	4.4.3	0,25	1 GRAP compliant asset register reviewed and submitted to	Signed GRAP compliant Fixed asset register, Proof of submiss	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	R1 490 774,46	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					June 2024		d and submitted to AG			AG by June 2026	ion to AG, RFI register					AG on 31 August 2025.					
				All assets recorded in the FAR do exist and valued accurately by June 2026	Approved Assets Verification Reports 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) and (Q1)	Q1: 1 verification was performed and the report on the verification conducted was reviewed and approved for the Q4 (2024/25)  Q2: 1 verification was performed and the report on the verification conducted was reviewed	R0,00	Achieved	N/A	N/A	N/A



KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
				June 2026		days after month closure.	reconciliations			by June 2026					(Sept, Oct and Nov)							
				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	2 Reviewed and approved Inventory Count (Q4 2024/25) and (Q1)	Q1: 1 Inventory Count was performed and an inventory count report was reviewed and approved for the (Q4 2024/25)	R0,00	Achieved	N/A	N/A	N/A	
															Q2: 1 Inventory Count was performed and an inventory count report was							

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
	Municipality that does not 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 12 months	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) and (Oct, Nov and Dec)	100% of requested stationery by the departments for municipal operations was supplied for (July to Dec)	R1 078 365,42	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	Reviewed and approved Asset and Inventory Management	Review of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed and	4.4.9	0,25	1 Asset and 1 Inventory Management Policies reviewed and approved by 30	reviewed Assets and Inventory Management Policies, council resoluti	R -	R -	N/A	N/A	N/A	R0,00	N/A	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
				Policies by June 2026	nt Policies for 2023/24 financial year.		approved.			June 2026	on extract											
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	Compliance with the requirements of MFMA section 63 by June 2027		Review of an effective Asset Management Plan by June 2026	Reviewed and approved Asset Management Plan	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.10	0,5	1 Reviewed and signed Asset Management Plan by 30 June 2026	Reviewed and signed Assets Management Plan	R-	R-	N/A	N/A	N/A	R0,00	N/A	N/A	N/A	N/A	

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
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.	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness by June 2026	Audited Annual Financial Statements for 2024/25 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	Milestone 1 Responding to RFI and COAF from AG	1 Milestone undertaken. The municipality have received 49 Request for information (RFI) and responded to all of them within the prescribed timeframes. Received 9 Communication of findings (COaF) and all were responded to.	R2 449 565,54	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year 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	6 Reviewed monthly Bank Reconciliation (June, July and Aug) and (Sept, Oct and Nov)	6 monthly bank reconciliations for (June to Nov) were reviewed.	R0,00	Achieved	N/A	N/A	N/A
		Adhere to compliance to Municipal budget and reporting requirements by June 2027		Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFM A and FMG monthly	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 6 s71 and 6 monthly FMG reports (June, July and Aug) and (Sept, Oct and Nov)	6 s71 Report and 6 monthly FMG Reports (June to Nov) were submitted for Mid-year.	R0,00	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 2 Quarterly and 1 FMG Reports (Q4 2024/25) and (Q1)	Q1: 1 s52d Report and 1 FMG Report was submitted (Q4 2024/25)	R0,00	Achieved	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
				and quarterly Reports by June 2026																		
					s72 report	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	R0,00	N/A	N/A	N/A	N/A	
					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	4.5.7	0,25	2 Trained financial management interns to meet minimum competency requirements	Proof of registration of 2 intern and Attendance register	R 300 000,00	R 300 000,00	1. Enrolled 2 Financial Management interns to meet the minimum competency 2.2 Financial Management	Q1: Recruitment process delayed and the section was unable to enrol the 2 new finance	R259 548,29	Achieved	N/A	N/A	N/A		

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
							requirements			by June 2026					ent interns attending training on minimum competency	interns as planned . The current intern has attended training in this quarter.  Q2: 3 Financial Management Interns were enrolled in October and started attending training on minimum competency level as required .					

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
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	R0,00	N/A	N/A	N/A	N/A

KPA NO 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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					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	R0,00	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	R0,00	N/A	N/A	N/A	N/A

KPA No 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MM's Office)																					
Sub-Result Area	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		Mid-Year 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 review aligned with PMS & Budget by June 2027	5.1	By developing an IDP process plan, by conducting public participation processes. 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	1. Adoption of the IDP Process Plan for the 2026/27 IDP review. 2. 1 IDP Stakeholder Consultation Process (Mayoral Imbizo).	1. 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	R659 121,00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MM's Office)																					
Sub-Result Area	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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																process plan to the stakeholders  2.1 IDP Stakeholder Consultation Process done. Mayoral Imbizo Outreach was conducted in all 32 wards to present the service delivery report on the 03rd until 18th November 2025.					
Performance Management Systems	To comply with Performance planning, implementation,	To ensure compliance with laws and regulations and	5.2	By Facilitating and monitoring periodic reporting	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures	Number of Quarterly performance reports	5.2.1	0,5	4 Quarterly Performance Reports tabled to Council and	Reports, resolution extract	R785 556,00	R785 556,00	N/A	2 Performance Reports (Q4 of the previous year) and Q1	2 Performance reports for the first quarter have been compiled	R0,00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MM's Office)																					
Sub-Result Area	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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
	monitoring and reporting regulations	ensure a culture of accountability, performance excellence & monitoring by June 2027				es for consideration	d to council and its structures for consideration			Council Structures by 30 June 2026						and tabled to EXCO on 23rd October and noted by Council on the 30th October 2025. Quarter 4 performance report for 2024/25fy has been compiled and noted 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	Signed self-assessment sheets, assessment report Invite and Attendance register	R0,00	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2024/2025)	1 Formal performance assessments have been conducted over 2 days for senior managers on the 15th	R0,00	<b>Achieved</b>	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
										Assessment for 2025/26 conducted by 30 June 2026											December 2025 and 3 senior managers on the 22nd December 2025
				By Facilitating compilation of the 2023/24 Annual report	2023/2024 Annual report adopted by council by May 2025	Compilation and adoption of the annual report	Number of Annual reports adopted by council	5.23	0,25	1 Compiled Annual Report (2024/25FY) and adopted by council by 30 June 2026	Oversight report with Council extract, draft & final annual report	R143 316,00	R143 316,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By developing and maintaining a financially viable and sustainable institution that achieves full	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	5.24	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 AND PUBLIC PARTICIPATION (MM's Office)																					
Sub-Result Area	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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				compliance with legislation																	
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	1.6 Internal Audit Reports produced for Q4  2.6 Internal Audit Reports produced for Q1	Internal Audit reports produced for Q4: 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.	R1 322 880	Not Achieved	Internal Audit Annual Coverage Plan was approved by Audit Committee in the first week of November 2025. This had an adverse effect in the execution Quarter 1	N/A	Rearrange report discussion meeting with affected managers during January 2026, alternative channel of discussion (Virtually) will be reserved where



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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year 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	5.4	By conducting municipal wide risk management plan.	Implementable risk management plan.	Conducting risk management workshop	Number of Risk assessment workshop	5.4.1	0,5	1 Risk Assessment Workshop conducted by	Attendance register, Report				N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MM's Office)																					
Sub-Result Area	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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
		level by June 2027		ement workshops. By developing participatory risk management processes plan.			conducted			30 June 2026											
					Risk register developed	Completion of 1 strategic, 6 operational, 1 fraud, 1 ICT and 1 Health Safety risk registers	Number of risk register developed	5.4.2		10 Risk Registers developed by 30 June 2026	Risk Registers				10 Risk Registers developed	10 Risk registers have been developed (1 Strategic, 1 ICT, 1 Fraud & Corruption, 1 OHS and 6 departmental risk register).	R0	Achieved	N/A	N/A	N/A
					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	5.4.4		4 Risk Management Committee meeting conducted by	Attendance registers				2 Risk Management Committee Meeting conducted	2 Risk Management Committee meetings were held.	R10 758,00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MM's Office)																					
Sub-Result Area	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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
							meetings conducted			30 June 2026											
						Completion of risk management committee report	Number of Risk Management Committee report compiled	5.45		4 Risk Management Committee report compiled by 30 June 2026	Risk management committee report				2 Risk Management Report compiled	2 Risk Management report were compiled by the RMC Chairperson (Mr A Gonzalves)	R0,00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MM's Office)																						
Sub-Result Area	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		Mid-Year 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 Corruption 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						1 Fraud & Anti-corruption Awareness campaigns conducted	1 Fraud and anti-corruption awareness campaign was conducted on the 02nd December 2025 in Durban	R0,00	Achieved	N/A	N/A
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instill the moral regeneration within the councilors and employees	5,6	By conducting ethics and values awareness campaigns thereby comply	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				1 Ethics & Values Awareness campaigns conducted	1 Ethics and Values awareness campaign was conducted on the 02nd December 2025 in Durban	R0,00	Achieved	N/A	N/A	N/A	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MM's Office)																					
Sub-Result Area	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		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
		of the Municipality by June 2027		ying with Municipal Systems Act 32 of 2000 as well as Code of Ethics																	
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2026.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statement	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	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies.	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
					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				2 Audit Committee meeting conducted	1 Ordinary Audit Committee meeting was conducted virtually on the 21st of August 2025	R92 046,00	Not Achieved	Non-discussion of draft report led to inability to finalise the reports to be presented to the audit committee meeting	N/A	Arrange report discussion meeting to finalise the reports in preparation of AC meeting. Reschedule the audit committee

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																					meeting for 16 January 2026
					Approved Audit Committee Charter 2024/25	Drafting and approval of fraud Audit committee charter	Number of Audit Committee Charter approved	5.74		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 mainstreaming of young people	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation	Number of Council Approved Youth Programmes implemented	5.81	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	1. 02 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign 2. 02 Youth Summit and Initiation Support	1. Support Functioning of South African Youth Council was conducted at St Michaels Sands on 18- 19 September 2025. 2. Initiation Awareness Campaign	R776 707,08	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				in all government programmes		Awareness campaigns and Youth Month										<p>n was conducted at Mzamba Community Hall on the 08th August 2025</p> <p>3. Youth Summit was conducted on the 05th December 2025 at Bizana multi-purpose Youth Centre.</p> <p>4. Initiation Support was conducted on the 21st November 2025 at Bizana multi-Purpose Youth centre.</p>					

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year 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 mainstaying 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	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	1. 02 Programmes - Inkciyo support and Inkciyo Stiped  2. 03 Programmes - Support of Child Headed household, Inkciyo End Year Function and Inkciyo Stiped	1. Inkciyo Support was conducted at Lwandlel uibomvu traditional Council on the 13th -14 September 2025. 2. Inkciyo Stipend is paid Monthly with no challenges 3. Child headed support was conducted on the 17th December 2025 at Bizana Civic centre. 4. Inkciyo end year function was conducted on the	R264 305,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																28 November 2025 at Amantshangase Traditional Council.					
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaigns and support to functioning of elderly forum	Number of council approved children programmes	5.83	0,25	4 Council approved elderly programmes implemented by 30 June 2026	concept documents, attendance registers, delivery note and distribution register	R325332,00	R325332,00	N/A	1. 01 Programme Support of 05 Elderly Centres 2. 01 Programme Elderly Wellness Campaign	1. Support of 05 Elderly centres was conducted on the 16th December 2025 at Bizana Civic centre and. The centres are: ward 13, ward 14, ward 15, ward 16 and	R95400,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				government programmes												ward 25. 2.1 Elderly wellness Campaign was conducted on the 17th December 2025 at Bizana Civic centre.					
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government progra	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	5.84	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	1. 01 Programme PWD Summit  2. 01 Programme Conduct Disability Month	1. PWD Summit was conducted at St Michaels Sands on the 04th - 05th September 2025.  2. Disability Month was Conducted on the 18th December 2025 at Civic centre	R378 444,13	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
				mmes by June 2026																	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2026	4 Council Approved Gender 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 functioning of women and men's forum	Number of council approved gender programmes	5.85	0,25	6 Council approved gender programmes by 30 June 2026	concept documents, attendance registers, delivery note and distribution registers	R744 444,00	R744 444,00	N/A	1. 2 Programmes - Women's Month Celebration and Revival Men's Forum  2. 2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transgender, Queer & Intersex; Men's summit	1. 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 2025 at Ebenezer Community Hall. 2. Revival of Men's Forum	R469 082,50	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																(imbizo yamadoda) was held at Civic Centre on the 3rd September 2025. 3. 16 days of activism (Launch) was conducted on the 25th November 2025 at Civic centre and the main event was on the 07th-09th December 2025 at St Michaels Hotel. 4. Men's Summit was conducted on the 03rd					

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
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	1.2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration  2.1 programme: OR Tambo Legacy	1.2 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  2. OR Tambo Legacy was commemorated on 26 October	R469 404,60	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																2025 as Umzila ka Tambo Marathon from Mphuthumi Mafumba tha Stadium to a turning back point at Mbizana Civic centre.					
				By facilitating appointment of service provider to erect a life size bronze statue by June 2026	Signed Terms of references	Erection of life size bronze statue	Number of life size statue erected	5.9 .2	0,25	1 Winnie Madikizela Mandela statue erected at Mbizana civic centre by 30 June 2026	progress report, completion certificate.	R1 500 000,0 0	R1 500 000,0 0	N/A	Draft report produced on WMM statue erection	0 Draft report produced, the project was advertised on 11th July and closed on 1st of August with 2 bidders submitted. Both bidders were not responsive and it was	R0,00	<b>Not Achieved</b>	Bidders were non-responsive and a decision was taken to include the project as part of Civic Centre	N/A	To speed up the bid evaluation and adjudication process for the appointment of the service provi

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action	
													Internal	External								
																package d as a milestone on the Civic Centre alteration s project. The tender for alteration s including additional scope was advertise d and closed on the 26th of October, it was later cancelled to 3rd of November r due to technical discrepa ncies went on re-advert and closed on 21st of November r and it is on				Alteration projec t which is currently on bid comm ittees for evalu ation and adjudication .		der, the target will be achieved in quarter four in anticipation that the service provider will be appointed before the end of quarter three .

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																evaluation stage.					
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	1. 2 Customer care Programmes Municipal services awareness and customer care day.  2. 2 Programmes. Customer care awareness and customer care outreach	1. Municipal Services Awareness was held on 12 August 2025 at Ward 19, Ntabezulu Community Hall. 2. Customer Care Day, was on the 27th of August 2025 at Ward 12. 3. Customer Care Outreach was conducted on the 16 October 2025 at Ward 09 Community Hall. 4.	R195 510,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					Customer Care register, Complaints book, Customer care email	Updating customer care progress reports and producing and submitting Customer care progress reports	Number of customer care registers updated and customer care progress reports submitted	5,10,2	0,25	4 Customer Care Complaint Register updated and 4 Customer care progress reports submitted to standing committee by 30 June 2026	complaints register, progress report, agenda/notice, minutes	R0,00	N/A	N/A	2 updated customer care complaints register and 2 submitted customer care progress report	2 Updated Customer Care Complaints register was updated 2 Customer care Reports were submitted to GG Standing Committee sat on the 20 August 2025 and on 17 October 2025 and 11	R0,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																December 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	R230128,00	R230128,00	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 implementation of the action plan by 30 June 2026	final communication strategy, council extract, Scanning Reports, article copy, social media screenshots, Campaign insights, newsletter, attendance Register, Event Programme, Publication	R1201092,00	R1201092,00	N/A	1. 5 Activities implemented: 1 Environmental Scanning, 1 Internal Newsletter produced, 1 Thetha Nathi Mhlali Campaign, 1 Ubusazi Na Mhlali feature published, 1 Information Day/ Taxi Rank Activation.	1. 5 Activities were implemented: 1 Quarterly Environmental Scanning conducted, 1 Internal Newsletter produced and distributed to all employees via email, 1 Thetha Nathi Mhlali Campaign conducted	R0,00	Achieved	N/A	N/A	N/A
															2. 5 Activities						

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action		
													Internal	External									
															implemented: 1 Environmental Scanning, 1 Internal newsletter produced, 1 Project visit coordinated, 1 Ubusazi Na Mhlali feature Published, 1Thetha Nathi Mhlali campaign.	ed 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.							

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																					the Month of Oct - Dec, 1 Internal Newsletter has been produced on 12 Dec 2025, 1 Project Visit has been coordinated on 18 Dec 2025, 1 Ubusazi Namhlali has been published on our newsletter on 12 Dec 2025 and Pondoland times online newspaper on 17 Dec 2025, 1 Thetha Nathi mhlali campaign

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																n has been conducted at the Bizana Square Taxi Rank on 10 Dec 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 196,0 0	R236 196,0 0	N/A	2 Newsletters produced and distributed	2 Newsletters Produced and Distributed	R85 000	<b>Achieved</b>	N/A	N/A	N/A
				By implementing communication strategy by June 2026	4 quarterly LCF meetings	Conduct	Number of LCF meetings conducted	5.1 1.3	0,25	4 Quarterly LCF meetings conducted by 30 June 2026	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	2 LCF Meetings conducted	2 LCF Meetings successfully conducted, one on 29 July 2025 and the second one on 31 October 2025.	R0,00	<b>Achieved</b>	N/A	N/A	N/A
<b>Inter-Governmental Relations</b>	Fragmented coordination of government	to improve coordination of	5,12	by implementing IGR terms of	adopted IGR terms of references and four	Facilitate	Number of IGR meetings	5.1 2.1	0,25	4 IGR meetings facilitated by 30	Invitations, minutes & attendance register	R0,00	R0,00	N/A	2 IGR meetings facilitated	2 IGR meetings were conducted on 17th December	R0,00	<b>Achieved</b>	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
	ment services	service delivery amongst spheres of government by June 2027		reference by June 2026	IGR meetings		facilitated			June 2026						r 2025 in a virtual platform and on 12 September 2025.					
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	5.1 3.1	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.	2 Awareness Campaigns for Traditional Health Practitioners were conducted at Meje Primary School (Ward 14) on the 21st August 2025 and Ward 31 at Zizityane ni on the 28th August 2025.	R32 250	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
					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 June 2026	Attendance Registers, Concept document, delivery note and distribution register.				2 NPO's capacitated with training	2 NPO's were capacitated with training on the 14th of August 2025 at Youth Centre Hall. The NPO's that were capacitated were Sinosizo Support Group and Sinokhanyo Health Based Care.	R0.00	Achieved	N/A	N/A	N/A
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by	Number of NGO's supported with Health Care Kits and	5.1 3.3	0,25	4 NGO's supported with Health Care Kits and support 1 PLWH by conducting	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	R240 696	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
						conducting Candle Light	number of support PLWH by conducting Candle Light			HIV/AIDS Candle Light and giving Awards by 30 June 2026						in Port Edward at Estuary Hotel.					
					4 Local AIDS council	Conducting	Number of Local AIDS Council meetings conducted	5.1 3.4	0,25	4 Local AIDS council meetings conducted by 30 June 2026	Attendance register, concept, invitation, minutes.				2 Local AIDS Council conducted	2 Local AIDS Council Meeting were conducted on the 05th of August 2025 at Old Council Chamber and on the 14th October 2025 at Civic Centre Council Chamber	R9 750,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027			Distributed 40000 Condoms	Condom distribution.	Number of condoms distributed.	5.1 3.5	0,25	60000 Condoms distributed by 30 June 2026.	Distribution Register	R0,00	R0,00	N/A	30000 Condoms Distributed	52100 Condoms that were distributed in taverns, B&B's; Taxi ranks, Ntsingizi Taverns, Liquid deep Sports Bar, Revenue and Public Toilet at WMMLM, Bust Rank, Nofufe Community Centre, Fondo Tavern, Central Butchery and Central Tavern.	R0.00	<b>Achieved</b>	N/A	N/A	N/A
Litigations	Centralisation of legal matters	to ensure proper management of legal	5,14	By implementing council adopted legal	Cases on roll	Progress	Number of progress reports on perform	5.1 4.1	0,25	4 Progress reports on performance of	Standing Committee minutes, report	R7 353 388,0 0	R7 353 388,0 0	N/A	2 Progress report submitted to the GG Standing Committee	2 Progress report submitted to GG Standing Committee	R1 943 288,5 8	<b>Achieved</b>	N/A	(financial performance is for	N/A

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													Internal	External							
		matters by June 2027		risk management and litigation policy by June 2026			number of cases on the roll submitted to the GG Standing Committee			cases on the roll attended and submitted to the GG Standing Committee by 30 June 2026					performance of cases on the register	performance of cases on the register on 20 August 2025 and 17 October 2025 (financial performance for payments made to attorneys as at Q2 amounts to R 1 491 871,32)				payments made to attorneys as at Q2 amounts to R 1 491 871,32)	
				By implementing council adopted legal risk management and litigation policy by	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 to the Ethics committee on case law Malawu vs MEC for CoGTA and Another on 12	R0,00	Achieved	N/A	N/A	N/A

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													Internal	External							
				June 2026												September 2025					
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 meetings	Provision of training, support and adoption of schedule for ward committee meetings	Number of trained, supported ward committee members and Number of adopted schedules of ward committee meetings	1.1 5.1	0,5	160 Trained and 360 Supported ward committee members, 1 adopted schedule of ward committee meetings for 2025/2026 fy by 30 June 2026	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R353 853.36	R353 853.36	N/A	Supported 360 ward committee members	Supported ward committee members and council support assistants with 360 counter books, 35 boxes of pens and 50 identification pins forwarded on 01/12/2025	R63 630,00	Achieved	N/A	N/A	N/A
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal		By facilitating consultative sessions with communities to	Community education conducted in 12 wards	Conducting community education programs	Number of community education programs	1.1 5.2		15 Community education programs conducted by	Public comments, Concept Document and attendance register	R359 219.52	R359 219.52	N/A	7 Community education programs conducted	7 Community Education programs were conducted in ward 06 on	R160 530,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
		programs by June 2027		ensure public involvement in all municipal programs by June 2026			conducted			30 June 2026						28/07/2025 ward 19 on 12/08/2025, ward 25 on 26/08/2025, ward 12 on 27/08/2025, ward 29 on 21/11/2025, ward 04 on 28/10/2025 and ward 27 on 25/11/2025					
	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 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	12 Ward committee seatings monitored	12 ward committee meetings monitored: 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	R0,00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																09 on 16/09/2025, ward 26 on 19/09/2025, ward 20 on 20/10/2025, ward 23 on 21/10/2025, ward 18 on 27/10/2025, ward 14 on 19/11/2025, ward 04 on 21/11/2025 and ward 24 on 24/11/2025					
					1 CDW awareness campaign, 5 CDW Round table meetings	1 CDW awareness campaign and 4 round table meetings	Number of community education programs conducted	1.1 5.4		1 CDW Awareness campaign, 4 round table meetings conducted by 30 June 2026	Attendance register for awareness and meetings.	R233 151.2 2	R233 151.2 2	N/A	2 Round table meetings conducted	2 CDW Round table meetings on 27/08/2025 and 28/11/2025	R0,00	<b>Achieved</b>	N/A	N/A	N/A

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													Internal	External							
				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.	1.1 5.5		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	1 Mayoral Imbizo program facilitated.	1 Mayoral Imbizo program facilitated from 04/11/2025 to 18/11/2025	IDP Budget	Achieved	N/A	N/A	N/A
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5,16	By adhering to the council adopted schedule of council meetings by June 2026	Adopted schedule of meetings and its committees 2023/2024, 4 council meetings and 67 council committees convened	Facilitate 4 council meetings and 36 council committees meetings	Number of council meetings and council committees convened	5.1 6.1		Facilitated four council meeting and 36 council committee meetings by 30 June 2026	Adopted schedule for 2025/26 FY, Adverts, Notices, Attendance Register/ Screen Shots/ Virtual Print Out	R4 941 671,16	R4 941 671,16	N/A	2 council meeting and 18 council committees facilitated	2 Ordinary Council Meetings conducted on 30th September 2025 & 12th December 2025 and 38 Council Committee Meetings , EXCO	R81 720.00	Achieved	N/A	N/A	N/A

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													Internal	External							
																meeting 23rd July 2025 , 25 August 2025, 23 October 2025 & 23rd December 2025. Engineering Services 22nd July 2025 , 21 August 2025 , 18 September 2025 & 17th October 2025, Planning and Development 29th August 2025, 02 September 2025 , 30 September 2025 , 17 October 2025, 24th October					

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																2025 & 25 November 2025 Community Services 29 July 2025 ,21st August 2025, 23 September 2025, 23 October - 2025 & 27th November 2025 , Corporate Services 18 July 2025 , 22 August 2025, 16 October 2025 & 20 November 2025, BTO 22 July 2025 , 21 August 2025, 23rd September					

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved/Not Achieved	Root Cause	Reason for Budget Variance	Remedial Action
													Internal	External							
																er 2025, 21 October 2025 & 25 November 2025, Good Governance PP 22 July 2025, 20 August 2025 & 17 October 2025 & 11 December 2025, MPAC 19-20 August 2025, 22nd September 2025 2025 & 19 November 2025, Rules and Ethics Committee 12th September 2025					

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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	R67994,00	R67994,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

